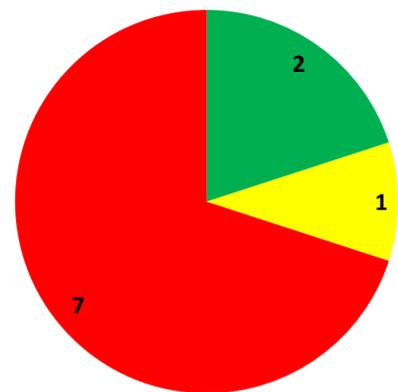
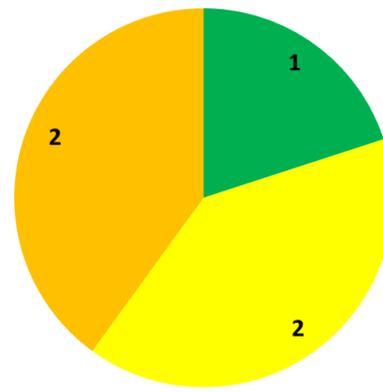


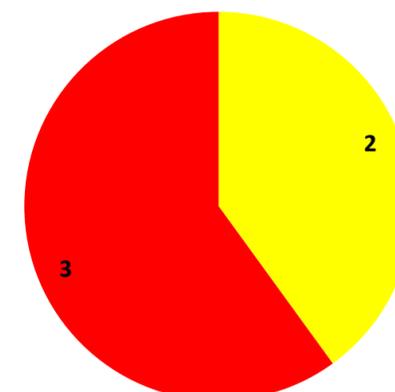
Corporate Performance Report Q3 2017/18



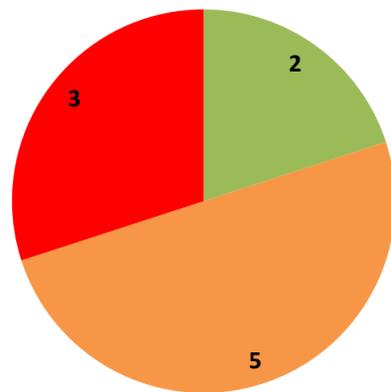
Attractive and Safe PIs (10)



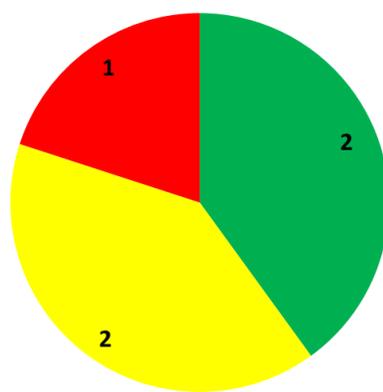
Promoting Healthy Lifestyle PIs (5)



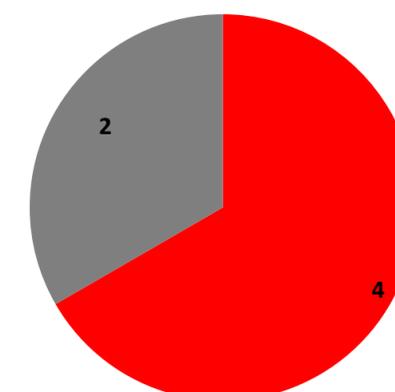
Prosperous Torbay PIs (5)



Protecting all children and giving them the best start in life PIs (17)



Protecting Vulnerable Adults PIs (5)



Running an Efficient Council PIs (6)

Key to Performance Status:



An Attractive and Safe Place

Code	Title	Polarity	Status	Prev Year End	Target	Quarter 4 2016/17	Quarter 1 2017/18	Quarter 2 2017/18	Quarter 3 2017/18	Last period value
ASPI00 a	Numbers on the housing waiting list by Band A.	It's better to be low	Well Above Target	Band A 4	Band A 2	4	5	3	5	5
ASPI00 b	Numbers on the housing waiting list by Band B.	It's better to be low	Well Below Target	Band B 340	Band B 300	340	319	205	223	223
ASPI01	Average number sleeping rough	It's better to be low	Well Above Target	22	20	22	23	22	32	32

Code	Title	Polarity	Status	Prev Year End	Monthly Target	Quarter 4 2016/17	Quarter 1 2017/18	Quarter 2 2017/18	Quarter 3 2017/18	Cumulative to date
ASPI02	Numbers in Temporary accommodation	It's better to be low	Well Above Target	554	315	139	126	156	132	414
ASPI04	Total number of placements of 16-17 year olds in emergency temporary accommodation	It's better to be low	Well Below Target	50	31	6	11	1	7	19
ASPI05	Domestic violence incidents	It's better to be low	Well Above Target	3,020	2,265	768	881	982	818	2,681
ASPI06	MARAC Referrals	It's better to be low	On Target	344	258	70	85	97	87	269
ASPI07	MARAC Repeat Referrals	It's better to be low	Well Above Target	153	115	39	49	61	48	158

Code	Title	Polarity	Status	Prev Year End	England Value	Quarter 4 2016/17	Quarter 1 2017/18	Quarter 2 2017/18	Quarter 3 2017/18	Last period value
NI191	Residual household waste per household	It's better to be low	Well Above Target	129kg	120kg	130.8	132.4	137	Not due	137
NI192	Percentage of household waste sent for reuse, recycling and composting (LAA)	It's better to be high	Well Below Target	42.61%	47.00%	44.79%	44.80%	44.01%	Not due	44.01%

Promoting healthy lifestyles

The Corporate Support Team is working with Public Health to Develop Pis, and provide more up to date, more frequent data.

Code	Title	Polarity	Status	Prev Year End	England Value		Last period value
PHOF2.06i HI	Excess weight in 4-5 and 10-11 year olds – 4-5 year olds (Per 100,000)	It's better to be low	Above Target	24.2%	22.6%	2016/17	24.3%
PHOF2.15i HI	Successful completion of drug treatment – opiate users	It's better to be high	Well Above Target	5.9%	6.7%	2016	8.4%
PHOF2.13i HI	Percentage of physically active adults	It's better to be high	On Target	52.4%	64.9%	2015/16	55.5%
PHOF2.13i iHI	Percentage of physically inactive adults	It's better to be low	Above Target	34.2%	22.3%	2015/16	24.3%
PHOF2.12 HI	Excess weight in adults - Percentage of adults classified as overweight or obese	It's better to be low	On Target	68.1%	61.3%	2015/16	61.2%

Prosperous Torbay

Code	Title	Polarity	Status	Prev Year End	Great Britain / Quarter Target	Feb-16	May-16	Aug-16	Nov-16	Last period value
PTPI01	Working age Client Group - Main benefit claimants	It's better to be low	Well Above Target	13.9%	8.4%	13.5%	13.0%	12.9%	12.8%	12.8% (9,820)

Code	Title	Polarity	Status	Prev Year End	Quarter Target	Quarter 4 2016/17	Quarter 1 2017/18	Quarter 2 2017/18	Quarter 3 2017/18	Last period value
PTPI02	Gross rateable value of Business Rates (NNDR)	It's better to be high	On Target	£98,335,134	£93,730,289	£98,335,134	£92,749,475	£93,045,830	£92,880,115	£92,880,115

Code	Title	Polarity	Status	Prev Year End	Great Britain / Month Target	Jan-17	Feb-17	Mar-17	Apr-17	May-17	Jun-17	Jul-17	Aug-17	Sep-17	Oct-17	Nov-17	Dec-17	Last period value
PTPI03	Out of Work Benefits Claimant Count	It's better to be low	On Target	2.2%	2.0%	2.1%	2.2%	2.2%	2.2%	2.1%	2.0%	1.9%	1.8%	1.8%	1.9%	2.0%	2.1%	2.1%

Code	Title	Polarity	Status	Prev Year End	Great Britain Value												Last period value
PTPI05	Earnings by Residence (weekly full time)	It's better to be high	Well Below Target	£442.40	£552.70	2017											£477.10
PTPI06	Earnings by Workplace (weekly full time)	It's better to be high	Well Below Target	£422.40	£552.30	2017											£467.10

Protecting All Children and Giving Them the Best Start in Life

Protecting All Children and Giving Them the Best Start in Life: Performance Indicators (Data is derived from a live database that is continually updated. Previously reported numbers are subject to change)

Code	Title	Polarity	Status	Average Monthly for 16/17 Year	Anticipated Performance Level	Jan-17	Feb-17	Mar-17	Apr-17	May-17	Jun-17	Jul-17	Aug-17	Sep-17	Oct-17	Nov-17	Dec-17	Last period value
1	Number of Early help referrals received in month	In line with our service expectations	Below expected levels	101	100 per month (1200)	98	58	88	50	88	57	66	56	60	68	84	36	36
4	Number of Social Care Referrals	Its better to be low	At or below expected levels	139	135 per month or 1,620 per year	113	156	173	111	183	215	180	137	122	112	161	105	105
Code	Title	Polarity	Status	Average Monthly for 16/17 Year	Anticipated Performance Level	Jan-17	Feb-17	Mar-17	Apr-17	May-17	Jun-17	Jul-17	Aug-17	Sep-17	Oct-17	Nov-17	Dec-17	Last period value
11	% of children with an Initial Child Protection Conference held within 15 days from strategy meetings	Its better to be high	Below expected levels	91%	100.0%	97%	94%	78%	91%	78%	67%	63%	63%	57%	73%	53%	68%	68%
12	Number of CP plans at month end by Category	In line with benchmarks	Above expected levels	158	140	190	188	215	231	226	236	234	248	247	220	198	176	176
	Timeliness of Single Assessments - completed in month	Its better to be high	Below expected levels	69%	82%	67.1%	35.8%	61.0%	66.3%	72.2%	66.7%	72.2%	54.3%	55.9%	63.8%	51.6%	75.7%	75.7%
16	% CLA cases reviewed within timescales during the month	Its better to be high	Below expected levels	95.0%	100%	94.3%	96.2%	95.0%	93.1%	96.6%	94.2%	93.7%	92.9%	91.0%	92.5%	90.9%	90.3%	90.3%

Code	Title	Polarity	Status	As at 2016/17 Year End	Anticipated Performance Level	Jan-17	Feb-17	Mar-17	Apr-17	May-17	Jun-17	Jul-17	Aug-17	Sep-17	Oct-17	Nov-17	Dec-17	Last period value
12	Children on CIN plans visited within 30 working days	Its better to be high	Below expected levels	77.8%	90%	74.4%	69.3%	77.8%	69.9%	67.9%	68.9%	70.8%	71.0%	69.6%	78.9%	79.7%	81.1%	81.8%

18	Number of Children Looked After	In line with benchmarks	Well above expected levels	281	250	285	281	283	284	290	292	290	286	279	277	287	292	292

Code	Title	Polarity	Status	As at 2016/17 Year End	Quarter Target	Quarter 4 2016/17	Quarter 1 2017/18	Quarter 2 2017/18	Quarter 3 2017/18	Last period value
17	Social Work Staffing levels – vacancies	Its better to be low	Above expected levels	28.0%	18%	28.0%	22.8%	21.9%	19.7%	19.7%

Code	Title	Polarity	Status	Prev Year End	England Value													Last period value
PHOF2.03 HI	Smoking status at the time of delivery	It's better to be low	Well above expected levels	15.0%	10.7%	2016/17												15.2%

Protecting Vulnerable Adults

Code	Title	Polarity	Status	Prev Year End	Monthly Target	Jan-17	Feb-17	Mar-17	Apr-17	May-17	Jun-17	Jul-17	Aug-17	Sep-17	Oct-17	Nov-17	Dec-17	Last period value
LI404	No. of permanent care home placements	It's better to be low	On Target	642	623	636	636	642	634	629	619	634	637	638	632	637	634	634
NI135	Carers receiving needs assessment or review & a specific carer's service, or advice & infor (LAA)	It's better to be high	Well Above Target	38%	32%	36%	37%	38%	4%	9%	17%	21%	25%	31%	34%	34%	36%	36%
TCT14b	Safeguarding Adults - % repeat SG referrals in last 12 months	It's better to be low	Well Below Target	7.0%	8.0%	3.3%	8.0%	7.0%	6.0%	3.0%	10.0%	7.5%	7.5%	7.0%	7.60%	6.90%	6.60%	6.60%
BCF-004a	Delayed transfers of care from hospital (days)	It's better to be low	Well Above Target	2106	1,352	1,901	2,106	N/A	210	377	612	821	1,164	1,569	1,879	2,160	N/A	2,160
Code	Title	Polarity	Status	Prev Year End	Target													Last period value
ASCOF 2B part 1	Re-ablement Services (Effectiveness)	It's better to be high	On Target	76%	88.7%	2016/17												76.5%

Running an Efficient Council

Code	Title	Polarity	Status	Prev Year End	Monthly Target	Jan-17	Feb-17	Mar-17	Apr-17	May-17	Jun-17	Jul-17	Aug-17	Sep-17	Oct-17	Nov-17	Dec-17	Cumulative to date
RECP101	Agency Staff Cost (excluding schools)	It's better to be low	Well Above Target	£1,661,261	£89,700	£136,064	£100,774	£305,583	£80,541	£114,935	£210,016	£194,427	£180,279	£150,326	£240,142	£200,427	£158,149	£1,529,242
																		Adults £0k, Children's £136.3k, Public Health £0k, Corporate & Business Services £14.0k & Community and Customer services £7.8k
Code	Title	Polarity	Status	Prev Year End	Annual Target	Jan-17	Feb-17	Mar-17	Apr-17	May-17	Jun-17	Jul-17	Aug-17	Sep-17	Oct-17	Nov-17	Dec-17	Last period value
RECP102	Variance Against Revenue Budget	It's better to be low	Well Below Target	£1,701,000	£0	£2,284,000	£2,211,000	£2,097,000	£0	£0	£1,365,000	£821,000	£1,700,000	£2,416,000	£1,900,000	£2,600,000	£2,548,000	£2,548,000
Code	Title	Polarity	Status	Prev Year End	Monthly Target	Quarter 4 2016/17			Quarter 1 2017/18			Quarter 2 2017/18			Quarter 3 2017/18			Last period value
RECP105	Stage 1 complaints dealt with on time	It's better to be high	Well Below Target	83%	90%	72%			84%			54%			63%			63%
Code	Title	Polarity	Status	Prev Year End	Monthly Target	Jan-17	Feb-17	Mar-17	Apr-17	May-17	Jun-17	Jul-17	Aug-17	Sep-17	Oct-17	Nov-17	Dec-17	Cumulative to Date
RECP106	Number of stage 1 complaints logged	N/A	(monitoring only)	472	n/a	36	44	28	27	31	47	38	38	42	28	26	13	290
RECP108	Number of stage 1 complaints logged per 1,000 population	N/A	(monitoring only)	3.5	n/a	0.3	0.3	0.2	0.2	0.2	0.4	0.3	0.3	0.3	0.2	0.2	0.1	2.2
RECP107	Number of Data breaches	It's better to be low	Well Above Target	34	25	27	30	34	5	7	14	15	16	19	23	27	33	33