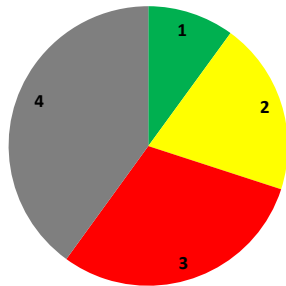# Corporate Performance Report: Quarter 4 2018/19
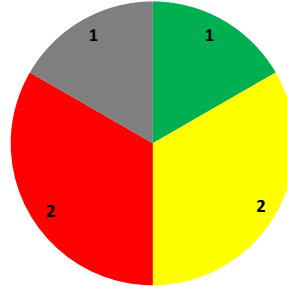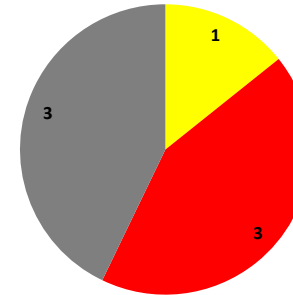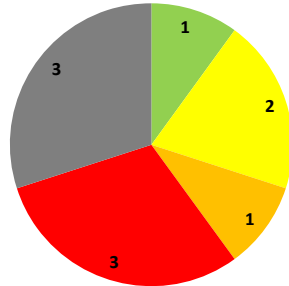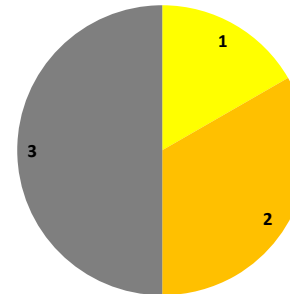

Attractive and Safe PIs (10)

Promoting Healthy Lifestyles PIs (6)

Prosperous Torbay PIs (7)

Protecting Vulnerable Adults PIs (8)

Running an Efficient Council PIs (6)

Key to Performance Status:

Performance Indicators:	In Development /No Target	Well Above/Below Target	Above/Below Target	On Target	Above/Below Target	Well Above/Below Target

Corporate Plan Priority: Ensuring Torbay remains an attractive and safe place to live and visit

Code	Title	Polarity	Status	Prev Year End	Target	Quarter 1 2018/19	Quarter 2 2018/19	Quarter 3 2018/19	Quarter 4 2018/19	Last period value
NI191	Residual household waste per household	It's better to be low	On Target	124	120kg	133	133	125	Reported 1 quarter in arrears	125
NI192	Percentage of household waste sent for reuse, recycling and composting (LAA)	It's better to be high	Well Below Target	42.44%	50.00%	44.19%	42.44%	41.35%	Reported 1 quarter in arrears	41.35%

Priorities for last quarter	Achieved?	Priorities for next quarter
Report was agreed at full council on 21/2/19 and the recycling vehicles have been ordered and the tender is in process for the refuse collection vehicles.	Yes	Complete the three waste consultations and return to DEFRA by 13/5/19 which will give the UK strategic waste direction for at least the next Ten years starting from 2023. Take delivery of the new vehicles provide a resilient collection service for Torbay's residence and then implement new methods that should see an increase in recycling and a reduction in residual waste.
As part of the report mentioned above the collection methodology for recycling and residual waste will remain as it is currently, but with a modern fleet which will ensure regular collections and improved efficiency, so that the priorities going forward can be to target improved recycling levels and thus reducing disposal.	Ongoing	A transformation programme has started to manage the conclusion of the TOR2 contract which ends on the 18/7/19 and decide how the services that this contract currently provides will be undertaken and in what form from 19/7/20. New vehicles arrive starting early June 2019.

Code	Title	Polarity	Status	Prev Year End	Target	Quarter 1 2018/19	Quarter 2 2018/19	Quarter 3 2018/19	Quarter 4 2018/19	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 3	Band A 2	5	7	5	5	5
ASPI00 b	Numbers on the housing waiting list by Band B.	It's better to be low	Well Below Target	Band B 242	Band B 300	240	219	221	169	169
ASPI01	Average number sleeping rough (Local Data)	It's better to be low	On Target	37	20	21	21	23	21	21
ASPI08	Number of Events by Torbay Council or on Council Land	N/A	(monitoring only)	8	N/A	74	62	15	3	3
	BID PIs in development					BID are developing their dashboard of PIs				
	BID PIs in development					BID are developing their dashboard of PIs				

Code	Title	Polarity	Status	Prev Year End	Target	Quarter 1 2018/19	Quarter 2 2018/19	Quarter 3 2018/19	Quarter 4 2018/19	Cumulative to date
ASPI02	Numbers in Temporary accommodation	It's better to be low	Well Above Target	537	420	158	126	75	120	485
ASPI05	Domestic violence incidents	N/A	(monitoring only)	3,541	N/A	824	983	955	N/A	Awaiting crime figures from Police

Priorities for last quarter	Achieved?	Priorities for next quarter
To monitor average numbers sleeping rough in relation to Cold Weather Provisions.	Ongoing	To monitor average numbers sleeping rough in relation to Cold Weather Provisions.
To continue to reduce the numbers in Temporary Accommodation.	Ongoing	To continue to reduce the numbers in Temporary Accommodation.

Corporate Plan Priority: Promoting healthy lifestyles across Torbay

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
PHOF2.06iHI	Excess weight in 4-5 and 10-11 year olds – 4-5 year olds (Per 100,000)	It's better to be low	N/A	24.3%	22.4%	2017/18	Value not published for data quality reasons
PHOF2.15iHI	Successful completion of drug treatment – opiate users	It's better to be high	Well Above Target	8.4%	6.5%	2017	7.5%
PHOF2.13iHI	Percentage of physically active adults	It's better to be high	On Target	55.5%	66.0%	2016/17	67.1%
PHOF2.12HI	Excess weight in adults - Percentage of adults classified as overweight or obese	It's better to be low	On Target	61.2%	61.3%	2016/17	62.0%
PHOF2.03HI	Smoking status at the time of delivery	It's better to be low	Well Above Target	15.2%	10.8%	2017/18	14.5%
PHAP10.01	Admission episodes for alcohol-related conditions (persons; narrow definition)	It's better to be low	Well Above Target	841	632	2017/18	788

Priorities for last quarter	Achieved?	Priorities for next quarter
Excess weight in primary school age children: Futher embed the four priority areas through project delivery	Ongoing	No update from the last quarter
Excess weight in primary school age children: 1. Embed THL web content through social media content and school feedback mechanisms. 2. Develop Wave 2 options including an award process	Ongoing	No update from the last quarter
Excess weight in primary school age children: Re schedule and promote the conference	Ongoing	No update from the last quarter
Excess weight in adults (16+): Support ongoing delivery, evaluation and sustainability options for Diabetes prevention	Ongoing	No update from the last quarter
Excess weight in adults (16+): 1. Align Healthy Weight Action Plan, outcomes and partnership around agreed priority areas - cooking skills, healthy food access, food awareness in young people, families and people living in areas of inequality. 2. Align delivery and aspirations with other related areas of public health such as oral health and mental well-being	Ongoing	No update from the last quarter
Percentage of physically active adults: Launch 'Torbay on the Move' with supporting communications plan	Ongoing	No update from the last quarter
Percentage of physically active adults: Capture and promote outcomes and develop sustainability plans	Ongoing	No update from the last quarter
Percentage of physically active adults: Agree project portfiolio and delivery plans	Ongoing	No update from the last quarter
Smoking status at time of delivery: Develop smokefree policy on acute site. Undertake maternity deep dive alongside NHS partners.	Ongoing	No update from the last quarter
Successful completion of drug treatment: Monitoring of rates to clarify if this is an aberation or a trend - implement action plan with provider service if trend continues	Ongoing	No update from the last quarter
Admission episodes for alcohol-related conditions: Monitoring of activity to ensure actions are improving activity rates	Ongoing	No update from the last quarter

Corporate Plan Priority: Working towards a more prosperous Torbay

Code	Title	Polarity	Status	Prev Year End	Great Britain / Quarter Target	Quarter 1 2018/19	Quarter 2 2018/19	Quarter 3 2018/19	Quarter 4 2018/19	Last period value
PTPI07	Housing Benefit Caseload Count	N/A	(monitoring only)	12,124	N/A	11,967	11,696	11,156	10,579	10,579

Priorities for last quarter	Achieved?	Priorities for next quarter
To maintain current progress whilst preparing to adapt to further scheduled legislative changes to Universal Credit from January 2019. These amendments will need to be absorbed into revised processing procedures and staff training. We will look to improve processing times as we move towards year end and a period of consistency can be established.	Yes	Further legislative changes for Universal Credit are due to be implemented for May 2019. This is regarding mixed age couples (pension age and non pension age) which will require additional processing procedures within the Revenue and Benefits Dept. This will include increased scrutiny of benefit applications received each day to ensure correct claim eligibility and increased levels of customer contact to provide advice and guidance.
We are still awaiting improved format consistencies of information from the DWP to support software houses to develop automated functions. We await this important step forwards to help reduce the current highly intensive levels of manual processing that is required to process Universal Credit information. A further review of Universal Credit data share information to improve current efficiencies/automation processes will hopefully start to be developed in the Summer/Autumn.	No	We continue to await further developments for improvements in Universal Credit data format and consistencies that would assist to reduce our current highly intensive levels of manual processing of Universal Credit information received.
Review nearing completion - by transformation team (TP5).	Ongoing	As we continue to move forward with the introduction of Universal Credit in Torbay, we continue to progress the development of creating a new Council Tax Support banding scheme for working age residents to be implemented from April 2020. A banded scheme will assist to regulate Council Tax billing for the increasing caseload of Universal Credit customers. The amount received for UC can change each month, prompting a recalculation of the customers entitlement to Council Tax Support and subsequent revised Council Tax billing. A banded scheme will provide customers with a more consistent schedule of payments unless their income levels fundamentally change. This will result in a simplified administration process within our work processes and improve efficiencies. Within Q1 , the initial work of project timetable, scheme costs, modelling of current caseload and setting the proposed income bands will take place, before public consultation for the new scheme will commence in Q2.

Code	Title	Polarity	Status	Prev Year End	Quarter Target	Quarter 1 2018/19	Quarter 2 2018/19	Quarter 3 2018/19	Quarter 4 2018/19	Last period value
PTPI02	Gross rateable value of Business Rates (NNDR)	It's better to be high	On Target	£92,989,205	£94,286,273	£93,390,510	£93,444,510	£93,720,595	£93,623,630	£93,623,630
	Employment PI in development									
	Local Procurement PI in development									

Code	Title	Polarity	Status	Prev Year End	Great Britain / Month Target	Apr-18	May-18	Jun-18	Jul-18	Aug-18	Sep-18	Oct-18	Nov-18	Dec-18	Jan-19	Feb-19	Mar-19	Last period value
PTPI03	Out of Work Benefits Claimant Count	It's better to be low	Well Above Target	2.4%	2.7%	2.3%	2.2%	2.0%	1.9%	1.9%	1.8%	1.8%	2.0%	2.4%	2.6%	2.9%	3.0%	3% (2,310)

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	£477.10	£571.10	2018	£472.40
PTPI06	Earnings by Workplace (weekly full time)	It's better to be high	Well Below Target	£467.10	£570.90	2018	£444.10

Corporate Plan Priority: Protecting all children and giving them the best start in life

(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 17/18 Year	Anticipated Performance Level	Apr-18	May-18	Jun-18	Jul-18	Aug-18	Sep-18	Oct-18	Nov-18	Dec-18	Jan-19	Feb-19	Mar-19	Average per month for year to date
	Number of Social Care Referrals	In line with benchmarks	just below expected levels	153	160	201	177	183	203	136	136	112	202	135	131	90	126	152

Code	Title	Polarity	Status	Average Monthly for 17/18 Year	Anticipated Performance Level	Apr-18	May-18	Jun-18	Jul-18	Aug-18	Sep-18	Oct-18	Nov-18	Dec-18	Jan-19	Feb-19	Mar-19	Last period value
	Number of Children Looked After	In line with benchmarks	Well above expected levels	327	250	326	334	355	358	354	350	348	353	356	349	356	359	359
	Number of Early help referrals received in month	In line with our service expectations	Below expected levels	61	80	74	80	63	42	77	47	64	67	45	71	58	106	106
	Number of CP plans at month end by Category	In line with benchmarks	In line with benchmarks	205	172	145	153	142	165	170	168	146	148	172	170	186	183	183
	% of children with an Initial Child Protection Conference held within 15 days from strategy meetings	Its better to be high	Improved but still below expected levels	66%	100%	31%	74%	64%	73%	50%	55%	59%	100%	70%	74%	71%	74%	74%
	Timeliness of Single Assessments - completed in month	Its better to be high	Improved but still below expected levels	67%	82%	55.6%	64.1%	53.8%	56.0%	68.4%	71.6%	66.9%	64.8%	68.6%	78.2%	72.3%	74.2%	74.2%

Code	Title	Polarity	Status	As at 2017/18 Year End	Anticipated Performance Level	Apr-18	May-18	Jun-18	Jul-18	Aug-18	Sep-18	Oct-18	Nov-18	Dec-18	Jan-19	Feb-19	Mar-19	Last period value
	% CLA cases reviewed within timescales during the month	Its better to be high	Below expected levels	96.1%	100%	94.8%	94.5%	95.9%	90.8%	93.5%	93.0%	94.5%	94.8%	95.1%	93.9%	92.9%	93.2%	93.2%
	Children on CIN plans visited within 30 working days	Its better to be high	Below expected levels	71.1%	90%	81.7%	77.0%	73.9%	79.5%	77.2%	75.9%	80.8%	83.3%	80.6%	79.4%	78.1%	71.1%	71.1%
	Timeliness of adoptions (Average nos of days between entering care and moving in with adopted family)	Its better to be low	Better than targets	411	418	0	0	308	347	441	441	417	417	409	409	409	386	386

Code	Title	Polarity	Status	As at 2017/18 Year End	Quarter Target	Quarter 1 2018/19		Quarter 2 2018/19		Quarter 3 2018/19		Quarter 4 2018/19		Last period value
	Social Work Staffing levels – vacancies	Its better to be low	Above expected levels	22.4%	18%	25.5%		21.7%		28.4%		30.2%		30.2%

Priorities for last quarter	Achieved?	Priorities for next quarter
Immediate actions from Ofsted relating to visiting and assessment timliness	Ongoing	Immediate actions from Ofsted relating to visiting and assessment timliness
Introduction of QPRM quality performance review monitoring	Ongoing	Role of QPRM to focus on improved quality, reduction of caseloads and increase in supervision.
Recruitment and retention strategy to stabilise workforce	Ongoing	Recruitment and retention strategy to stabilise workforce
Focus on understanding drivers that increase contracts and referrals.	Ongoing	Focus on understanding drivers that increase contracts and referrals.

Corporate Plan Priority: Protecting and supporting vulnerable adults

Code	Title	Polarity	Status	Prev Year End	Monthly Target	Apr-18	May-18	Jun-18	Jul-18	Aug-18	Sep-18	Oct-18	Nov-18	Dec-18	Jan-19	Feb-19	Mar-19	Year to end of month
LI404	No. of permanent care home placements	It's better to be low	On Target	604	600	602	605	616	625	625	619	629	633	627	615	615	605	605
SC-007b	Number of out of area placement reviews overdue by more than 3 months (snap shot)	It's better to be low	Below Target	0	0	1	0	0	1	1	1	3	1	1	4	3	3	3
ASC 2C p2	Delayed transfers of care from hospital. Part 2 - attributable to social care	It's better to be low	No Target Set	1.9	N/A	2.6	2.5	2.6	2.8	2.4	2.2	2.1	2.1	2.1	2.6	2.7	N/A	2.7 (Reported 1 month in arrears)
SC-008 (LI-451)	% of social care service users receiving 5 hours or less of dom care per week only	It's better to be low	Well Above Target	10.8%	8.0%	10.8%	10.3%	10.0%	9.7%	9.8%	9.9%	9.9%	9.9%	9.8%	10.2%	10.2%	10.1%	10.1%
NI135	Carers receiving needs assessment or review & a specific carer's service, or advice & information (LAA)	It's better to be high	Well Below Target	42.0%	36.0%	1%	3%	5%	7%	10%	13%	16%	20%	22%	24%	26%	29%	29%
	Number of Safeguarding referrals	N/A	No Target Set	267	N/A	18	42	66	89	111	121	132	151	162	182	195	205	205
TCT14b	Safeguarding Adults - % repeat SG referrals in last 12 months	It's better to be low	On Target	7.1%	8.0%	8.4%	9.1%	9.9%	9.7%	7.9%	6.8%	6.7%	7.4%	8.0%	7.8%	7.8%	8.3%	8.3%
ASC 1E	Proportion of adults with a learning disability in paid employment	It's better to be high	Above Target	3.8%	6.4%	1.0%	1.0%	1.0%	1.0%	1.2%	2.8%	3.0%	3.7%	3.7%	4.4%	6.6%	6.8%	6.8%
ASC 1H	Proportion of adults in contact with secondary mental health services who live independently, with or without support (commissioned outside ICO)	It's better to be high	Well Below Target	55.0%	68.0%	51.5%	55.1%	55.4%	54.2%	51.4%	48.1%	46.5%	53.2%	55.2%	59.3%	54.0%	50.0%	50.0%
SC-011	Number of people discharged from hospital into permanent residential care (social care funded)	It's better to be low	No Target Set	7	N/A	0	2	3	3	4	5	5	6	6	7	7	8	8

Priorities for last quarter	Achieved?	Priorities for next quarter
Better recording on the system should start to show an improvement in N135. Carers Lead Officer is monitoring.	Ongoing	Will take time to embed. Continue to monitor until next quarter.
Will need time to embed before improvements start to show on ASC 1E. Ongoing monitoring by lead commissioner.	Ongoing	Will take time to embed. Continue to monitor until next quarter.
SPOT Opportunities commissioned to undertake reviews of Learning Disability clients package of care. Project plan is in situ and reviews commenced. Will have numbers /outcomes during next quarter. Also need to ensure accuracy of recording.	Ongoing	Will take time to embed. Continue to monitor until next quarter.
(ASC 1H) Review taking place results will be evident during next quarter. Ongoing monitoring by lead commissioner.	Ongoing	Will take time to embed. Continue to monitor until next quarter.

Corporate Plan Priority: Running an Efficient Council

Code	Title	Polarity	Status	Prev Year End	Monthly Target	Apr-18	May-18	Jun-18	Jul-18	Aug-18	Sep-18	Oct-18	Nov-18	Dec-18	Jan-19	Feb-19	Mar-19	Cumulative to date
RECPI01	Agency Staff Cost (excluding schools)	It's better to be low	Well Above Target	£2,483,714	£105,900	£ 112,107	£ 305,328	£ 354,800	£ 462,949	£ 445,770	£ 272,665	£ 376,408	£ 286,438	£ 197,749	£ 297,842	£ 248,099	£ 481,298	£ 3,841,454

Cumulative to date: Adults £0k, Children's £401.9k, Public Health £0.3k, Business Services £13.2k, Corporate Services £28.3k and Planning & Transport £38.2k

Code	Title	Polarity	Status	Prev Year End	Annual Target	Apr-18	May-18	Jun-18	Jul-18	Aug-18	Sep-18	Oct-18	Nov-18	Dec-18	Jan-19	Feb-19	Mar-19	Last period value
RECPI02	Variance Against Revenue Budget (projected)	It's better to be low	Above Target	£ 1,876,000	£0	£ -	£ -	£ 2,844,000	£ 2,850,000	£ 3,098,000	£ 2,369,000	£ 2,278,000	£ 2,990,00	£ 92,000	£ 550,000	£ 260,000	Not available	Currently Year end. The figures for March won't be available until the end of April

Priorities for last quarter	Achieved?	Priorities for next quarter
Continue moratorium on spend to limit in year overspend	Ongoing	Continue moratorium on spend to limit in year overspend
Continued Identification of in year savings	Ongoing	Continued Identification of in year savings
Commence Budget 20/21	Ongoing	Commence Budget 20/21

Code	Title	Polarity	Status	Prev Year End	Target	Quarter 1 2018/19	Quarter 2 2018/19	Quarter 3 2018/19	Quarter 4 2018/19	Last period value
RECPI05	Stage 1 complaints dealt with on time	It's better to be high	Well Below Target	54%	90%	44%	45%	48%	40%	40%

Code	Title	Polarity	Status	Prev Year End	Monthly Target	Quarter 1 2018/19	Quarter 2 2018/19	Quarter 3 2018/19	Quarter 4 2018/19	Cumulative to Date
RECPI06	Number of stage 1 complaints logged	N/A	(monitoring only)	395	N/A	229	221	174	155	779
RECPI08	Number of stage 1 complaints logged per 1,000 population	N/A	(monitoring only)	3.0	N/A	1.7	1.7	1.3	1.2	5.8

Code	Title	Polarity	Status	Prev Year End	Monthly Target	Apr-18	May-18	Jun-18	Jul-18	Aug-18	Sep-18	Oct-18	Nov-18	Dec-18	Jan-19	Feb-19	Mar-19	Cumulative to Date
RECPI07	Number of Data breaches	N/A	(monitoring only)	25	N/A	4	2	13	10	5	13	4	6	2	5	5	5	66

Priorities for last quarter	Achieved?	Priorities for next quarter
All Data Protection training sessions delivered.	Yes	Development of data security and protection action plan.
DIPA template and guidance on intranet.	Yes	Complete review and update of intranet webpages.
Implement new complaints procedure.	No	Recruitment of complaint investigators and implementation of new procedure.