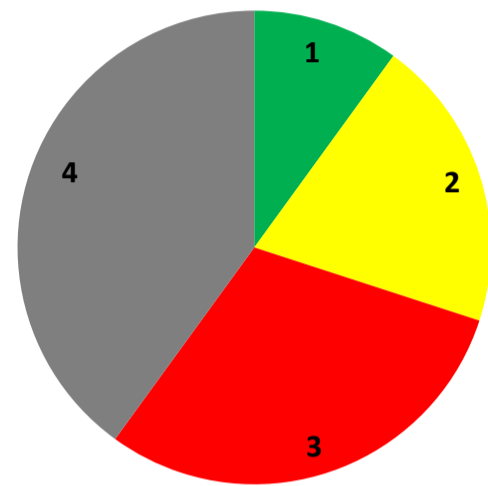
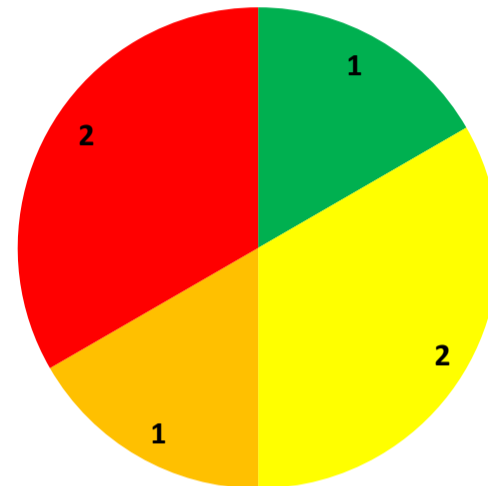


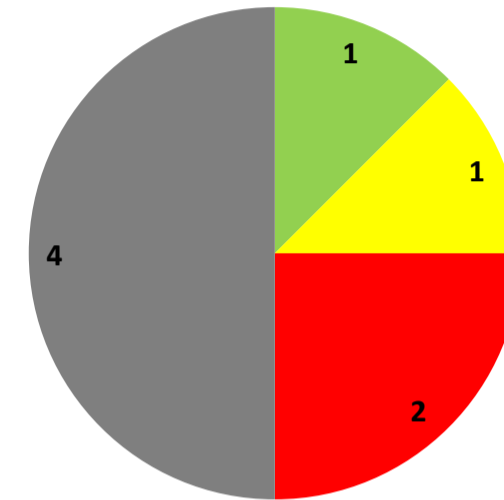
Corporate Performance Report Q1 2018/19



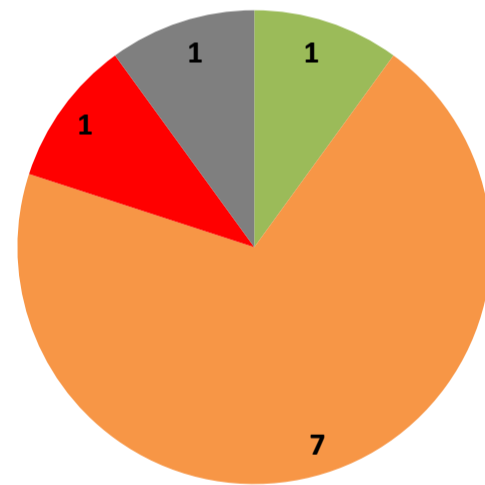
Attractive and Safe Pls (10)



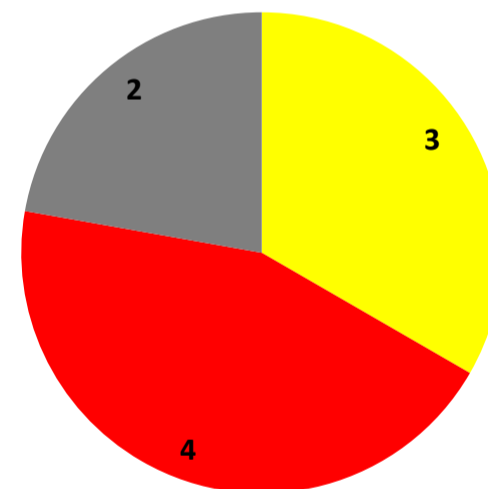
Promoting Healthy Lifestyles Pls (6)



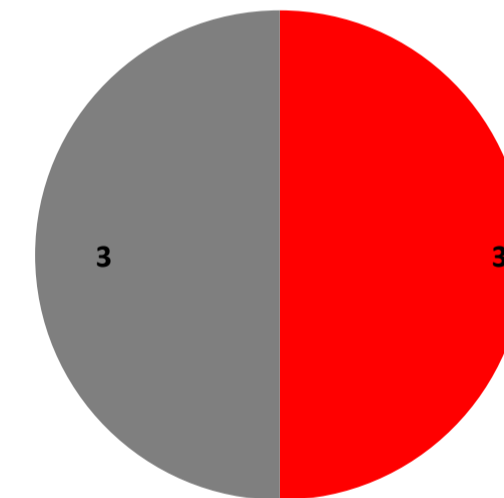
Prosperous Torbay Pls (8)



Protecting all children and giving them the best start in life Pls (10)



Protecting Vulnerable Adults Pls (8)



Running an Efficient Council Pls (6)

Key to Performance Status:



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

Code	Title	Polarity	Status	Prev Year End	Target	Quarter 2 2017/18	Quarter 3 2017/18	Quarter 4 2017/18	Quarter 1 2018/19	Last period value
NI191	Residual household waste per household	It's better to be low	On Target	124	120kg	137	124	124	N/A	N/A
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%	44.01%	43.26%	42.44%	N/A	N/A
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	3	5	3	4	4
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	205	223	242	238	238
ASPI01	Average number sleeping rough (Local Data)	It's better to be low	On Target	37	20	22	32	37	21	21
ASPI08	Number of Events by Torbay Council or on Council Land	N/A	(monitoring only)	8	N/A	64	16	8	44	44
	BID PIs in development									
	BID PIs in development									

Code	Title	Polarity	Status	Prev Year End	Target	Quarter 2 2017/18	Quarter 3 2017/18	Quarter 4 2017/18	Quarter 1 2018/19	Cumulative to date
ASPI02	Numbers in Temporary accommodation	It's better to be low	Well Above Target	537	105	156	132	123	164	164
ASPI05	Domestic violence incidents	N/A	(monitoring only)	3,541	N/A	982	818	852	824	824

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
PHOF2.0 6iHI	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%
PHOF2.1 5iHI	Successful completion of drug treatment – opiate users	It's better to be high	Well Above Target	5.9%	6.7%	2016	8.4%
PHOF2.1 3iHI	Percentage of physically active adults	It's better to be high	On Target	55.5%	66.0%	2016/17	67.1%
PHOF2.1 2HI	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%
PHOF2.0 3HI	Smoking status at the time of delivery	It's better to be low	Well Above Target	15.0%	10.7%	2016/17	15.2%
PHAP10. 01	Admission episodes for alcohol-related conditions (persons; narrow definition)	It's better to be low	Well Above Target	886	636	2016/17	841

Corporate Plan Priority: Working towards a more prosperous Torbay

Code	Title	Polarity	Status	Prev Year End	Great Britain / Quarter Target	Quarter 2 2017/18	Quarter 3 2017/18	Quarter 4 2017/18	Quarter 1 2018/19	Last period value
PTPI07	Housing Benefit Caseload Count	N/A	(monitoring only)	12,124	N/A	12,287	12,164	12,124	11,967	11,967

Code	Title	Polarity	Status	Prev Year End	Quarter Target	Quarter 2 2017/18	Quarter 3 2017/18	Quarter 4 2017/18	Quarter 1 2018/19	Last period value
PTPI02	Gross rateable value of Business Rates (NNDR)	It's better to be high	On Target	£92,989,205	£93,350,435	£93,045,830	£92,880,115	£92,989,205	£93,390,510	£93,390,510
	Employment PI in development									
	Economic PI in development									
	Local Procurement PI in development									

Code	Title	Polarity	Status	Prev Year End	Great Britain / Month Target	Jul-17	Aug-17	Sep-17	Oct-17	Nov-17	Dec-17	Jan-18	Feb-18	Mar-18	Apr-18	May-18	Jun-18	Last period value
PTPI03	Out of Work Benefits Claimant Count	It's better to be low	Below Target	2.4%	2.2%	1.9%	1.8%	1.8%	1.9%	2.0%	2.1%	2.3%	2.4%	2.4%	2.3%	2.2%	2.0%	2.0%

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

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	Jul-17	Aug-17	Sep-17	Oct-17	Nov-17	Dec-17	Jan-18	Feb-18	Mar-18	Apr-18	May-18	Jun-18	Average for year
4	Number of Social Care Referrals	In line with benchmarks	Above expected levels	153	160	180	137	122	112	161	105	161	144	198	201	178	180	180
Code	Title	Polarity	Status	Average Monthly for 17/18 Year	Anticipated Performance Level	Jul-17	Aug-17	Sep-17	Oct-17	Nov-17	Dec-17	Jan-18	Feb-18	Mar-18	Apr-18	May-18	Jun-18	Last period value
18	Number of Children Looked After	In line with benchmarks	Well above expected levels	327	250	290	286	279	277	287	291	300	308	327	326	338	353	353
1	Number of Early help referrals received in month	In line with our service expectations	Below expected levels	61	80 per month (360)	66	56	60	68	84	36	53	51	48	74	80	66	66
12	Number of CP plans at month end by Category	In line with benchmarks	Below expected levels	205	172	234	248	247	220	198	174	159	144	146	145	153	144	144
11	% of children with an Initial Child Protection Conference held within 15 days from strategy meetings	Its better to be high	Below expected levels	66%	100.0%	63%	63%	57%	73%	53%	68%	82%	68%	42%	31%	74%	65%	65%
	Timeliness of Single Assessments - completed in month	Its better to be high	Below expected levels	67%	82%	72.2%	54.3%	55.9%	63.8%	51.6%	78.0%	79.5%	59.2%	79.1%	55.2%	64.4%	52.6%	52.6%

Code	Title	Polarity	Status	As at 2017/18 Year End	Anticipated Performance Level	Jul-17	Aug-17	Sep-17	Oct-17	Nov-17	Dec-17	Jan-18	Feb-18	Mar-18	Apr-18	May-18	Jun-18	Last period value
16	% CLA cases reviewed within timescales during the month	Its better to be high	Below expected levels	96.1%	100%	94.8%	94.8%	94.4%	95.9%	96.6%	97.1%	96.1%	96.2%	95.6%	94.8%	94.5%	95.6%	95.6%
12	Children on CIN plans visited within 30 working days	Its better to be high	Below expected levels	71.1%	90%	70.8%	71.0%	69.6%	85.6%	77.3%	73.3%	79.5%	80.4%	83.4%	81.7%	76.5%	73.3%	73.3%
12	Timeliness of adoptions - In development																	

Code	Title	Polarity	Status	As at 2017/18 Year End	Quarter Target	Quarter 2 2017/18	Quarter 3 2017/18	Quarter 4 2017/18	Quarter 1 2018/19	Last period value
17	Social Work Staffing levels - vacancies	Its better to be low	Above expected levels	22.4%	18%	21.9%	19.7%	22.4%	25.5%	25.5%

Corporate Plan Priority: Protecting and supporting vulnerable adults

Code	Title	Polarity	Status	Prev Year End	Monthly Target	Jul-17	Aug-17	Sep-17	Oct-17	Nov-17	Dec-17	Jan-18	Feb-18	Mar-18	Apr-18	May-18	Jun-18	Year to end of month
LI404	No. of permanent care home placements	It's better to be low	On Target	604	630	634	637	638	632	637	634	629	608	604	602	605	616	616
SC-007b	Number of out of area placement reviews overdue by more than 3 months (snap shot)	It's better to be low	On Target	0	0	0	0	0	1	1	0	0	0	0	1	0	0	0
ASC 2C p2	Delayed transfers of care from hospital. Part 2 - attributable to social care	It's better to be low	No Target	1.9	N/A	1.2	1.2	1.5	1.7	1.8	2.0	2.0	2.0	1.9	2.6	2.5	N/A	Reported 1 month in arrears 2.5
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	On Target	10.8%	10.0%	10.1%	10.0%	9.9%	9.9%	10.1%	10.1%	10.2%	10.3%	10.4%	10.8%	10.3%	10.0%	10.0%
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%	9.0%	21%	25%	31%	34%	34%	36%	38%	41%	42%	1%	3%	5%	5%
	Number of Safeguarding referrals	N/A	No Target	267	N/A	91	113	135	159	175	194	217	243	267	18	42	66	66
TCT14b	Safeguarding Adults - % repeat SG referrals in last 12 months	It's better to be low	Well Above Target	7.1%	8.0%	7.5%	7.5%	7.0%	7.6%	6.9%	6.6%	5.9%	6.0%	7.1%	8.4%	9.1%	9.9%	9.9%
ASC 1E	Proportion of adults with a learning disability in paid employment	It's better to be high	Well Below Target	3.8%	2.0%	3.5%	3.5%	3.5%	3.5%	3.5%	3.5%	3.5%	3.7%	3.3%	1.0%	1.0%	1.0%	1.0%
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%	51.8%	53.5%	57.6%	53.8%	52.5%	54.8%	54.0%	52.7%	55.0%	51.5%	55.1%	55.4%	55.4%
SC-011	Number of people discharged from hospital into permanent residential care (social care funded)	It's better to be low	No Target	7	N/A	1	4	4	4	5	5	6	6	7	0	2	3	3

Corporate Plan Priority: Running an Efficient Council

Code	Title	Polarity	Status	Prev Year End	Monthly Target	Jul-17	Aug-17	Sep-17	Oct-17	Nov-17	Dec-17	Jan-18	Feb-18	Mar-18	Apr-18	May-18	Jun-18	Cumulative to date
RECPI01	Agency Staff Cost (excluding schools)	It's better to be low	Well Above Target	£2,483,714	£35,300	£194,427	£180,279	£150,326	£240,142	£200,427	£158,149	£266,134	£171,432	£516,907	£112,107	£305,328	£354,800	£772,235
																		
Priorities for last quarter				Achieved?	Priorities for next quarter													
Code	Title	Polarity	Status	Prev Year End	Annual Target	Jul-17	Aug-17	Sep-17	Oct-17	Nov-17	Dec-17	Jan-18	Feb-18	Mar-18	Apr-18	May-18	Jun-18	Last period value
RECPI02	Variance Against Revenue Budget (projected)	It's better to be low	Well Above Target	£1,876,000	£0	£821,000	£1,700,000	£2,416,000	£1,900,000	£2,600,000	£2,548,000	£2,516,000	£2,870,000	£1,876,000	£-	£-	£2,844,000	£2,844,000
																		
Priorities for last quarter				Achieved?	Priorities for next quarter													
					Identifying savings for 2019/20													
					Developing The Efficiency Plan for 2021 onwards													
Code	Title	Polarity	Status	Prev Year End	Target	Quarter 2 2017/18			Quarter 3 2017/18			Quarter 4 2017/18			Quarter 1 2018/19			Last period value
RECPI05	Stage 1 complaints dealt with on time	It's better to be high	Well Below Target	54%	90%	54%			63%			54%			44%			44%
Priorities for last quarter				Achieved?	Priorities for next quarter													
					Change response timescales from 15 working days to 10													
					Fundamental review of complaints and member casework policy and procedure to look at how timeliness and quality can be improved													

Code	Title	Polarity	Status	Prev Year End	Monthly Target	Jul-17	Aug-17	Sep-17	Oct-17	Nov-17	Dec-17	Jan-18	Feb-18	Mar-18	Apr-18	May-18	Jun-18	Cumulative to Date
RECPI06	Number of stage 1 complaints logged	N/A	(monitoring only)	395	N/A	38	38	42	28	26	13	42	28	35	56	68	105	229
RECPI08	Number of stage 1 complaints logged per 1,000 population	N/A	(monitoring only)	0.3	N/A	0.3	0.3	0.3	0.2	0.2	0.1	0.3	0.2	0.3	0.4	0.5	0.8	1.7
RECPI07	Number of Data breaches	N/A	(monitoring only)	25	N/A	16	16	21	24	31	36	41	42	44	4	6	13	19
Priorities for last quarter				Achieved?	Priorities for next quarter													
Greater awareness across organisation of need to report breaches and suspected breaches				Yes	Staff awareness of the need to report security breaches which have not lead to a loss / disclosure of data - leading to improvements in secure data management													
GDPR Project plan				On-going	Greater awareness amongst staff and managers of the consequences of personal data breaches ensuring this is written into policies													
					DPIA template and guidance on the intranet													