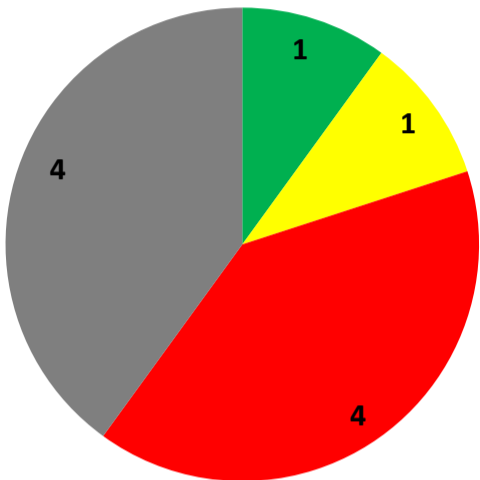
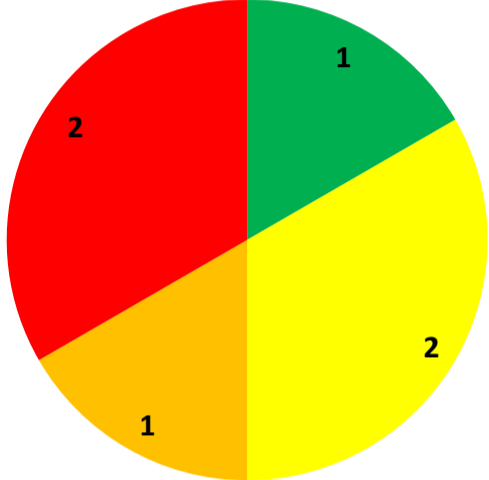


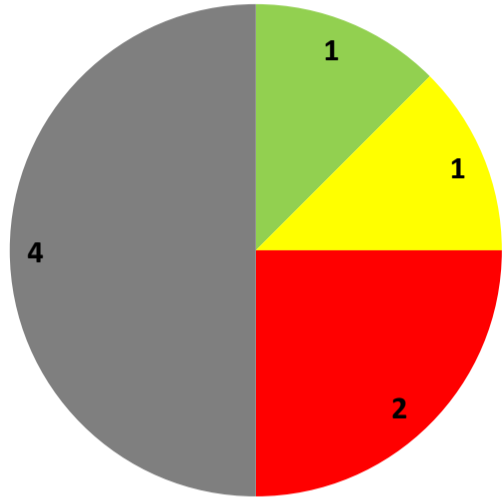
# Corporate Performance Report: Quarter 2 2018/19



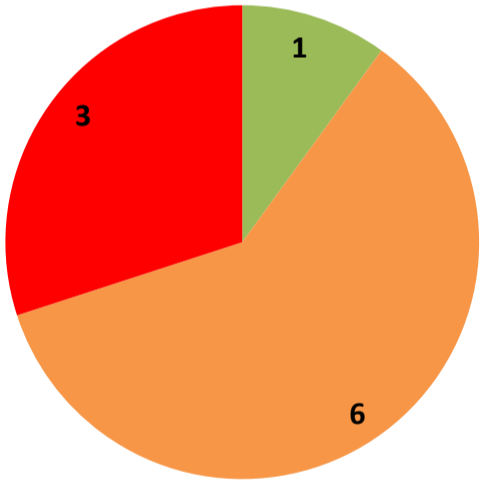
**Attractive and Safe PIs (10)**



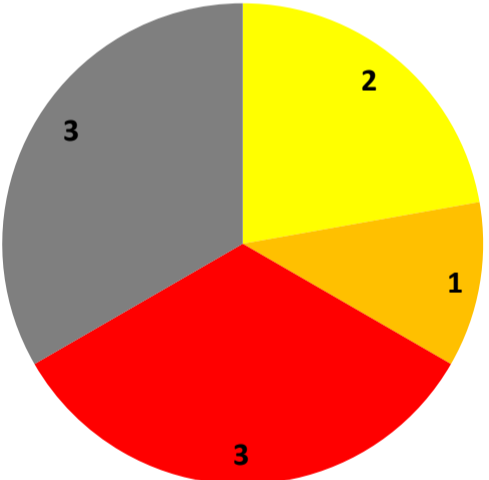
**Promoting Healthy Lifestyles PIs (6)**



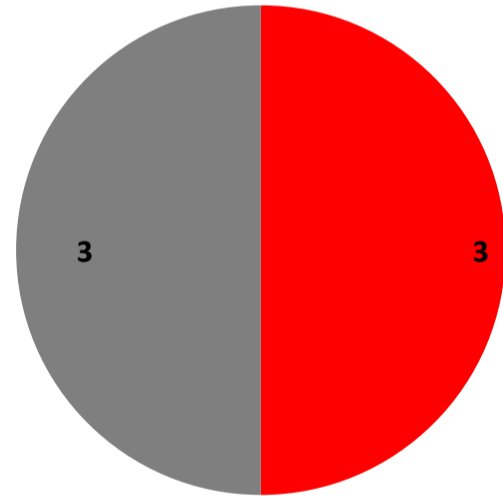
**Prosperous Torbay PIs (8)**



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



**Protecting Vulnerable Adults PIs (8)**



**Running an Efficient Council PIs (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 3 2017/18	Quarter 4 2017/18	Quarter 1 2018/19	Quarter 2 2018/19	Last period value
NI191	<a href="#">Residual household waste per household</a>	It's better to be low	Well Above Target	124	120kg	124	124	133	Reported 1 quarter in arrears	133
NI192	<a href="#">Percentage of household waste sent for reuse, recycling and composting (LAA)</a>	It's better to be high	Well Below Target	42.44%	50.00%	43.26%	44.19%	42.44%	Reported 1 quarter in arrears	42.44%
<b>Priorities for last quarter</b>				<b>Achieved?</b>	<b>Priorities for next quarter</b>					
					Progress investment in vehicles and plant					
					Continue review of the Council's Waste Strategy with the anticipated outcome of increasing recycling and reducing disposal.					

Code	Title	Polarity	Status	Prev Year End	Target	Quarter 3 2017/18	Quarter 4 2017/18	Quarter 1 2018/19	Quarter 2 2018/19	Last period value
ASPI00 a	<a href="#">Numbers on the housing waiting list by Band A</a>	It's better to be low	Well Above Target	Band A 3	Band A 2	5	3	5	7	7
ASPI00 b	<a href="#">Numbers on the housing waiting list by Band B</a>	It's better to be low	Well Below Target	Band B 242	Band B 300	223	242	240	219	219
ASPI01	<a href="#">Average number sleeping rough (Local Data)</a>	It's better to be low	On Target	37	20	32	37	21	21	21
ASPI08	<a href="#">Number of Events by Torbay Council or on Council Land</a>	N/A	(monitoring only)	8	N/A	16	8	61	117	117
	<a href="#">BID PIs in development</a>					BID are developing their dashboard of PIs				
	<a href="#">BID PIs in development</a>					BID are developing their dashboard of PIs				

Code	Title	Polarity	Status	Prev Year End	Target	Quarter 3 2017/18	Quarter 4 2017/18	Quarter 1 2018/19	Quarter 2 2018/19	Cumulative to date
ASPI02	<a href="#">Numbers in Temporary accommodation</a>	It's better to be low	Well Above Target	537	210	132	123	158	126	290
ASPI05	<a href="#">Domestic violence incidents</a>	N/A	(monitoring only)	3,541	N/A	818	852	824	983	1,807
<b>Priorities for last quarter</b>				<b>Achieved?</b>	<b>Priorities for next quarter</b>					
					To continue to maintain low average numbers of people sleeping rough.					
					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
PHOF2.0 6iHI	<a href="#">Excess weight in 4-5 and 10-11 year olds – 4-5 year olds (Per 100,000)</a>	It's better to be low	Above Target	24.2%	22.6%	2016/17	24.3%
PHOF2.1 5iHI	<a href="#">Successful completion of drug treatment – opiate users</a>	It's better to be high	Well Above Target	5.9%	6.7%	2016	8.4%
PHOF2.1 3iHI	<a href="#">Percentage of physically active adults</a>	It's better to be high	On Target	55.5%	66.0%	2016/17	67.1%
PHOF2.1 2HI	<a href="#">Excess weight in adults - Percentage of adults classified as overweight or obese</a>	It's better to be low	On Target	61.2%	61.3%	2016/17	62.0%
PHOF2.0 3HI	<a href="#">Smoking status at the time of delivery</a>	It's better to be low	Well Above Target	15.0%	10.7%	2016/17	15.2%
PHAP10. 01	<a href="#">Admission episodes for alcohol-related conditions (persons; narrow definition)</a>	It's better to be low	Well Above Target	886	636	2016/17	841
Priorities for last quarter						Achieved?	Priorities for next quarter
<b>Excess weight in primary school age children:</b> 1. Kickstart the five priority areas of the Child Obesity Workshop: peer mentoring, food poverty, active travel, Doorstep Safari and sports premium promotion						Y	Futher embed the four priority areas through project delivery
<b>Excess weight in primary school age children:</b> 2. Launch Torbay Healthy Learning ( WAVE 1 website - including nutrition, physical activity, emotional health and wellbeing and PSHE content)						Y	1. Embed THL web content through social media content and school feedback mechanisms. 2. Develop Wave 2 options including an award process
<b>Excess weight in primary school age children:</b> 3. Delivery of a Torbay Healthy Learning Conference with a PE and School Sport theme.						N	Re schedule and promote the conference
<b>Excess weight in adults (16+):</b> 1. Establish National Diabetes Prevention Programme in Torbay (12 week programme accessible via primary care referral)						Y	Support ongoing delivery, evaluation and sustainability options for Diabetes prevention
<b>Excess weight in adults (16+):</b> 2. Complete review of Torbay Healthy Weight Partnership priority areas, action plan and membership						Y	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
<b>Percentage of physically active adults:</b> 1. Launch of the new Torbay physical activity strategy 'Torbay on the Move'						N	Launch 'Torbay on the Move' with supporting communications plan
<b>Percentage of physically active adults:</b> 2. Complete 'Run for your Life' and 'Beat the Street' high profile key physical activity projects						Y	Capture and promote outcomes and develop sustainability plans
<b>Percentage of physically active adults:</b> 3. Collate projects for Torbay CAN (connecting Actively with Nature Project (55+, Sport England funded)						Y	Agree project portfolio and delivery plans
<b>Smoking status at time of delivery.</b> commencement of a Tobacco Alliance to continue to drive the reduction in smoking across the population						Y	Develop smokefree policy on acute site. Undertake maternity deep dive alongside NHS partners.
<b>Successful completion of drug treatment</b> - opiate users. Maintenance of successful completion rates for opiate users exiting the treatment system						N	Monitoring of rates to clarify if this is an aberation or a trend - implement action plan with provider service if trend continues
<b>Admission episodes for alcohol-related conditions</b> (persons; narrow definition - development of volunteer-led lifestyles screening within Torbay Hospital; increasing self-assessment activity						Y	Monitoring of activity to ensure actions are improving activity rates

## Corporate Plan Priority: Working towards a more prosperous Torbay

Code	Title	Polarity	Status	Prev Year End	Great Britain / Quarter Target	Quarter 3 2017/18	Quarter 4 2017/18	Quarter 1 2018/19	Quarter 2 2018/19	Last period value	
PTPI07	<a href="#">Housing Benefit Caseload Count</a>	N/A	(monitoring only)	12,124	N/A	12,164	12,124	11,967	11,696	11,696	
<b>Priorities for last quarter</b>						<b>Achieved?</b>	<b>Priorities for next quarter</b>				
Housing Benefit Claim processing - changes in circumstances are as up to date as possible. This ensures the two week run on period, announced in the 2017 Autumn Budget, will not require any further amendment once paid as this would cause additional work.						Yes	To maintain current levels of claim processing.				
Council Tax Support - the monthly re-assessments of Universal Credit will increase workload. Contingencies are in place, where a scheme change was introduced in April and DWP data sharing/automation processes will be gradually introduced to limit the impact on staff time						Yes	Automation processes currently being tested and quantified. This will become more important as natural migration to Universal Credit increases.				
Council Tax recovery – weekly, fortnightly and monthly payment plans have been introduced to alleviate financial pressure on household budgets. We also signpost to CAB and to seek debt advice.						Yes	The current debt recovery policy is being reviewed to take into account the impact of Universal Credit in Torbay district.				

Code	Title	Polarity	Status	Prev Year End	Quarter Target	Quarter 3 2017/18	Quarter 4 2017/18	Quarter 1 2018/19	Quarter 2 2018/19	Last period value
PTPI02	<a href="#">Gross rateable value of Business Rates (NNDR)</a>	It's better to be high	On Target	£92,989,205	£93,817,187	£92,880,115	£92,989,205	£93,390,510	£93,444,510	£93,444,510
	<a href="#">Employment PI in development</a>									
	<a href="#">Economic PI in development</a>									
	<a href="#">Local Procurement PI in development</a>									

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

Code	Title	Polarity	Status	Prev Year End	Great Britain Value		Last period value
PTPI05	<a href="#">Earnings by Residence (weekly full time)</a>	It's better to be high	Well Below Target	£442.40	£552.70	2017	£477.10
PTPI06	<a href="#">Earnings by Workplace (weekly full time)</a>	It's better to be high	Well Below Target	£422.40	£552.30	2017	£467.10
<b>Priorities for last quarter</b>						<b>Achieved?</b>	<b>Priorities for next quarter</b>

## 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	Oct-17	Nov-17	Dec-17	Jan-18	Feb-18	Mar-18	Apr-18	May-18	Jun-18	Jul-18	Aug-18	Sep-18	Average per month for year to date
	<a href="#">Number of Social Care Referrals</a>	In line with benchmarks	Above expected levels	153	160	112	161	105	161	144	198	200	177	181	198	131	140	171
Code	Title	Polarity	Status	Average Monthly for 17/18 Year	Anticipated Performance Level	Oct-17	Nov-17	Dec-17	Jan-18	Feb-18	Mar-18	Apr-18	May-18	Jun-18	Jul-18	Aug-18	Sep-18	Last period value
	<a href="#">Number of Children Looked After</a>	In line with benchmarks	Well above expected levels	327	250	277	287	291	301	309	324	325	333	354	357	353	350	350
	<a href="#">Number of Early help referrals received in month</a>	In line with our service expectations	Below expected levels	61	80	68	84	36	53	51	48	74	80	63	42	77	47	47
	<a href="#">Number of CP plans at month end by Category</a>	In line with benchmarks	In line with benchmarks	205	172	220	198	174	159	144	146	145	153	142	165	170	170	170
	<a href="#">% of children with an Initial Child Protection Conference held within 15 days from strategy meetings</a>	Its better to be high	Below expected levels	66%	100%	73%	53%	68%	82%	68%	42%	31%	74%	64%	73%	50%	55%	55%
	<a href="#">Timeliness of Single Assessments - completed in month</a>	Its better to be high	Below expected levels	67%	82%	63.8%	51.6%	78.0%	79.5%	59.2%	79.1%	55.2%	64.4%	53.9%	57.1%	68.6%	71.6%	71.6%

Code	Title	Polarity	Status	As at 2017/18 Year End	Anticipated Performance Level	Oct-17	Nov-17	Dec-17	Jan-18	Feb-18	Mar-18	Apr-18	May-18	Jun-18	Jul-18	Aug-18	Sep-18	Last period value
	<a href="#">% CLA cases reviewed within timescales during the month</a>	Its better to be high	Below expected levels	96.1%	100%	95.9%	96.6%	97.1%	96.1%	96.2%	95.6%	94.8%	94.5%	95.9%	96.7%	97.4%	97.9%	97.9%
	<a href="#">Children on CIN plans visited within 30 working days</a>	Its better to be high	Below expected levels	71.1%	90%	85.6%	77.3%	73.3%	79.5%	80.4%	83.4%	81.7%	77.0%	75.0%	81.3%	77.8%	76.4%	76.4%
	<a href="#">Timeliness of adoptions (Average nos of days between entering care and moving in with adopted family)</a>	Its better to be low	Above expected levels	411	418	517	477	477	450	444	411	0	0	308	347	441	441	441

Code	Title	Polarity	Status	As at 2017/18 Year End	Quarter Target	Quarter 3 2017/18	Quarter 4 2017/18	Quarter 1 2018/19	Quarter 2 2018/19	Last period value	
	<a href="#">Social Work Staffing levels - vacancies</a>	Its better to be low	Above expected levels	22.4%	18%	19.7%	22.4%	25.5%	21.7%	21.7%	
<b>Priorities for last quarter</b>						<b>Achieved?</b>	<b>Priorities for next quarter</b>				



## Corporate Plan Priority: Protecting and supporting vulnerable adults

Code	Title	Polarity	Status	Prev Year End	Monthly Target	Oct-17	Nov-17	Dec-17	Jan-18	Feb-18	Mar-18	Apr-18	May-18	Jun-18	Jul-18	Aug-18	Sep-18	Year to end of month
LI404	<a href="#">No. of permanent care home placements</a>	It's better to be low	On Target	604	600	632	637	634	629	608	604	602	605	616	625	625	619	619
SC-007b	<a href="#">Number of out of area placement reviews overdue by more than 3 months (snap shot)</a>	It's better to be low	On Target	0	0	1	1	0	0	0	0	1	0	0	1	1	1	1
ASC 2C p2	<a href="#">Delayed transfers of care from hospital. Part 2 - attributable to social care</a>	It's better to be low	No Target Set	1.9	N/A	1.7	1.8	2.0	2.0	2.0	1.9	2.6	2.5	2.6	2.8	2.4	N/A	2.4 (Reported 1 month in arrears)
SC-008 (LI-451)	<a href="#">% of social care service users receiving 5 hours or less of dom care per week only</a>	It's better to be low	Below Target	10.8%	9.1%	9.9%	10.1%	10.1%	10.2%	10.3%	10.4%	10.8%	10.3%	10.0%	9.7%	9.8%	9.9%	9.9%
NI135	<a href="#">Carers receiving needs assessment or review &amp; a specific carer's service, or advice &amp; information (LAA)</a>	It's better to be high	Well Below Target	42.0%	18.0%	34%	34%	36%	38%	41%	42%	1%	3%	5%	7%	10%	13%	13%
	<a href="#">Number of Safeguarding referrals</a>	N/A	No Target Set	267	N/A	159	175	194	217	243	267	18	42	66	89	111	121	121
TCT14b	<a href="#">Safeguarding Adults - % repeat SG referrals in last 12 months</a>	It's better to be low	Well Below Target	7.1%	8.0%	7.6%	6.9%	6.6%	5.9%	6.0%	7.1%	8.4%	9.1%	9.9%	9.7%	7.9%	6.8%	6.8%
ASC 1E	<a href="#">Proportion of adults with a learning disability in paid employment</a>	It's better to be high	Well Below Target	3.8%	3.5%	3.5%	3.5%	3.5%	3.5%	3.7%	3.3%	1.0%	1.0%	1.0%	1.0%	1.2%	2.8%	2.8%
ASC 1H	<a href="#">Proportion of adults in contact with secondary mental health services who live independently, with or without support (commissioned outside ICO)</a>	It's better to be high	Well Below Target	55.0%	68.0%	53.8%	52.5%	54.8%	54.0%	52.7%	55.0%	51.5%	55.1%	55.4%	54.2%	51.4%	48.1%	48.1%
SC-011	<a href="#">Number of people discharged from hospital into permanent residential care (social care funded)</a>	It's better to be low	No Target Set	7	N/A	4	5	5	6	6	7	0	2	3	3	4	5	5

Priorities for last quarter	Achieved?	Priorities for next quarter
(N135)Care Staff are receiving training on Paris to improve their recording when offering or providing a Carers needs assessment or review. This includes giving details of the service or information & advice offered.	Yes	Better recording on the system should start to show an improvement in this indicator. Carers Lead Officer is monitoring.
(ASC 1E) Proportion of adults with a learning disability in paid employment. Devonwide employment campaign commenced to encourage employers to recruit Learning Disabled people. Campaign links to DWP to help employers become disability confident.  SPOT Opportunities commissioned to undertake reviews of Learning Disability clients package of care. Within this commissioned service there is now an emphasis on supporting clients to gain meaningful employment	Yes	Will need time to embed before improvements start to show on this indicator. Ongoing monitoring by lead commissioner.  As above. Ongoing monitoring by lead commissioner.  Project plan is in situ and reviews commenced. Will have numbers /outcomes during next quarter. Also need to ensure accuracy of recording.
( ASC 1H )Proportion of adults in contact with secondary mental health services who live independently with or without support (commissioned outside ICO).  Supported Living Framework now in place ensures all clients residing in framework supported living properties achieve “settled accommodation” status.  Review of data collection for this KPI to be undertaken to ensure compliance and that all clients achieving this status are accurately recorded.	Yes  Yes	Review taking place results will be evident during next quarter. Ongoing monitoring by lead commissioner.

## Corporate Plan Priority: Running an Efficient Council

Code	Title	Polarity	Status	Prev Year End	Monthly Target	Oct-17	Nov-17	Dec-17	Jan-18	Feb-18	Mar-18	Apr-18	May-18	Jun-18	Jul-18	Aug-18	Sep-18	Cumulative to date
RECPI01	<a href="#">Agency Staff Cost (excluding schools)</a>	It's better to be low	Well Above Target	£2,483,714	£70,600	£240,142	£200,427	£158,149	£266,134	£171,432	£516,907	£112,107	£305,328	£354,800	£462,949	£445,770	£272,665	£1,953,619
Adults £0k, Children's £210.6k, Public Health £0k, Corporate Services & Operations £54.5k and Commercial Services & Transformation £7.5k																		

Code	Title	Polarity	Status	Prev Year End	Annual Target	Oct-17	Nov-17	Dec-17	Jan-18	Feb-18	Mar-18	Apr-18	May-18	Jun-18	Jul-18	Aug-18	Sep-18	Last period value
RECPI02	<a href="#">Variance Against Revenue Budget (projected)</a>	It's better to be low	Well Above Target	£1,876,000	£0	£1,900,000	£2,600,000	£2,548,000	£2,516,000	£2,870,000	£1,876,000	£-	£-	£2,844,000	£2,850,000	£3,098,000	N/A	£3,098,000

Priorities for last quarter	Achieved?	Priorities for next quarter
Identifying savings for 2019/20	Ongoing	Continue moratorium on spend
Developing The Efficiency Plan for 2021 onwards	Ongoing	Identification of in year savings
		Continues budget development for 19/20

Code	Title	Polarity	Status	Prev Year End	Target	Quarter 3 2017/18	Quarter 4 2017/18	Quarter 1 2018/19	Quarter 2 2018/19	Last period value
RECPI05	<a href="#">Stage 1 complaints dealt with on time</a>	It's better to be high	Well Below Target	54%	90%	63%	54%	44%	45%	45%

Code	Title	Polarity	Status	Prev Year End	Monthly Target	Quarter 3 2017/18	Quarter 4 2017/18	Quarter 1 2018/19	Quarter 2 2018/19	Cumulative to Date
RECPI06	<a href="#">Number of stage 1 complaints logged</a>	N/A	(monitoring only)	395	N/A	42	105	229	221	450
RECPI08	<a href="#">Number of stage 1 complaints logged per 1,000 population</a>	N/A	(monitoring only)	3.0	N/A	0.3	0.8	1.7	1.7	3.4

Code	Title	Polarity	Status	Prev Year End	Monthly Target	Oct-17	Nov-17	Dec-17	Jan-18	Feb-18	Mar-18	Apr-18	May-18	Jun-18	Jul-18	Aug-18	Sep-18	Cumulative to Date	
RECP107	<a href="#">Number of Data breaches</a>	N/A	(monitoring only)	25	N/A	24	31	36	41	42	44	4	6	13	10	5	13	13	
<b>Priorities for last quarter</b>						<b>Achieved?</b>		<b>Priorities for next quarter</b>											
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						Yes		Further dedicated training sessions with staff on Data Protection.											
Greater awareness amongst staff and managers of the consequences of personal data breaches ensuring this is written into policies						Ongoing													
DPIA template and guidance on the intranet						No		DIPA template and guidance on intranet.											
Fundamental review of complaints and member casework policy and procedure to look at how timeliness and quality can be improved						Ongoing		Fundamental review of complaints and member casework policy and procedure to look at how timeliness and quality can be improved.											