

Performance Overview and Monitoring

Report for Quarter 3 – 2011/12

Presented to:

SLT – 24 January 2012

SLB – 24 January 2012

Overview & Scrutiny Board – 15 February 2012 (Performance Summary and Electronically)

Prepared by
the Policy, Performance and Review Team, Business Services.



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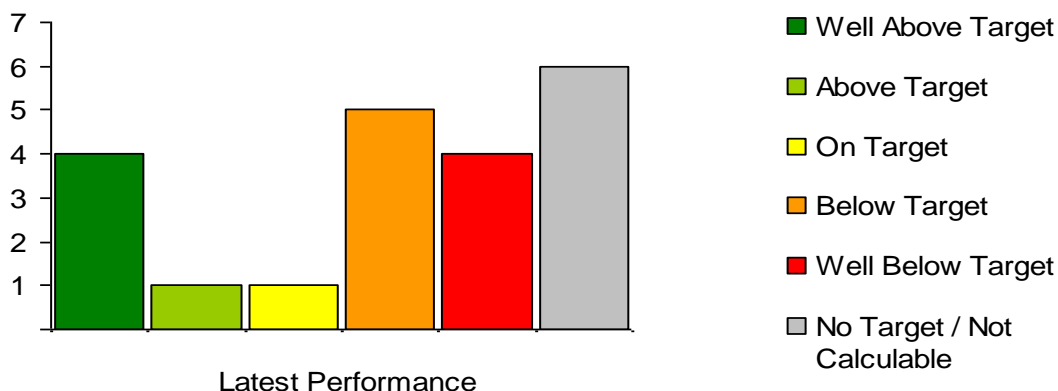
Executive Summary

This is the 3rd quarterly performance report for 2011-12, showing the performance data for the period 1 April 2011 – 31 December 2011 or latest available. The Strategic Balanced Scorecard allows officers to be more focused and enables Members and officers to have a clear picture of the performance against the Strategic Objectives.

How have we performed so far in 2011/12?

All performance indicators have a target set (where applicable) for the 2011/12 year, and one Performance Indicator is still to be developed. Six of the thirteen strategic objectives are currently performing on or above target and three are below, this is an improvement on quarter 2 when five objectives were on target. Of the remaining four objectives, three have no entities (Performance Indicators, Projects or Risks) against them, as work needs to be developed in these areas, and one is on hold.

Of the indicators with performance recorded on the Strategic Scorecard 29% (6) have performed on or ahead of target, this is an improvement on quarter 2. Below is a break down of the latest status available for the nineteen performance indicators linked to the Strategic Scorecard.



Recovery plans have been included for those indicators that are currently behind target where appropriate for the Senior Leadership Team (SLT) to review and approve.

Safeguarding - Adults Social Care

Support (NI130 and NI133) - The percentage of adult social care clients receiving self directed support (NI130 and the percentage of social care packages being delivered on time ((NI133) are both performing above target. NI130 is currently performing at 1.2% better than the expected target for November and NI133 at 11.1%

Timeliness of Assessments (all adults) (NI132) - This indicator refers to acceptable waiting times for assessments of new adult clients. Current performance is below target and the latest update from the Care Trust identifies this at high risk of not meeting its year end target. Further information can be found in the Adult Social Care recovery plan.

Safeguarding - Children's Services

Initial and Core Assessments Completed on Time (NI59 and NI60) - Both these indicators continue to be below target. It should be noted that in-month figures are showing improvement.

Stability of Placements (NI62) - This indicator continues to track above the monthly trend line (it's better to be low) and if this continues it is estimated that the year end status will not achieve the target.

A recovery plan has been deferred for the above three indicators subject to a meeting with the Department for Education scheduled to take place on 19th January 2012. The recovery plan will be included in next month's report.

Financial Position

Torbay Council Variance from Approved Budget (FCF8) - Data is not available for quarter 3 until 31st January 2012. The position at the end of quarter 2 reported a 1.2% overspend.

Delivery of Capital Receipts (FS002) - This indicator refers to the amount of income received from disposing of fixed assets such as land, buildings, vehicles, plant and equipment. At the end of quarter 3 the income received had increased to £537,618 from £264,162 at the end of quarter 2.

Torbay Care Trust Finance (Budget5) - Projected outturn is £43,587m from the approved budget of £41,937m. Draft proposals/consequences to address the savings challenge have been shared with the Council and have been made available separately. The in year impact of these schemes provided they are successful is estimated to be £685k leading us to present a net forecast outturn of just over £1.6m.

Contract Performance

Torbay Care Trust - Annual Strategic Assessment - Torbay Care Trust collects data for 31 performance indicators as set out in the Annual Strategic Assessment (ASA), currently 63% of those indicators are on or above target. A recovery plan is included as part of this report.

TOR2 Assets Client Group - The TOR2 contract is divided into 3 areas – Assets, Street Scene and Waste. The Assets group of indicators, which monitor the performance of Building Services, Car Park Maintenance and Fleet Services, is performing exceptionally well with 100% of indicators on or above target.

TOR2 Street and Environment Cleanliness (NI195a) - A selection of streets and land are assessed against acceptable levels of litter, performance continues to be below the target of 4.5% and currently stands at 2.9% reflecting improvements made to the service by TOR2.

TOR2 Household Recycling and Waste (NI192) - Although the performance for this indicator is currently below target, our current recycling rate is predicted to be approximately 45% for 2011/12 which is 6% higher than 2010/11. By 9th December 2011, the rollout of additional materials including more plastics and many new products to be recycled was completed which will further increase performance.

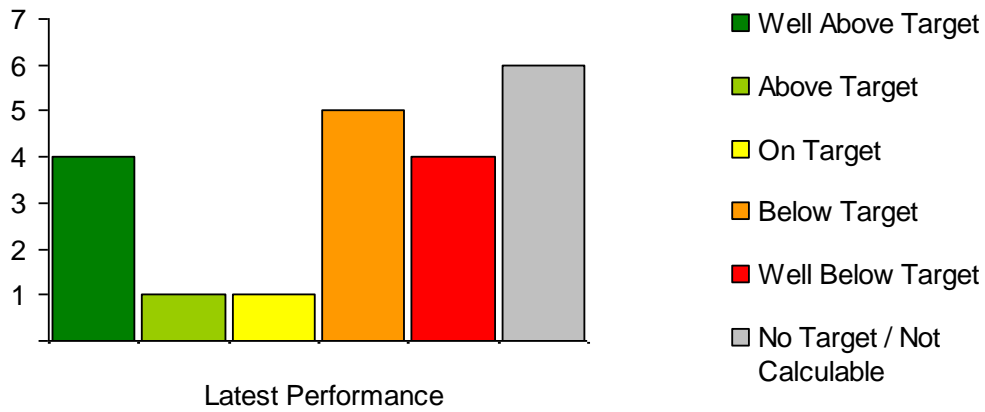
Feedback on the enhancements made and contents of these reports is welcomed.

Prepared by the Performance and Partnership Team

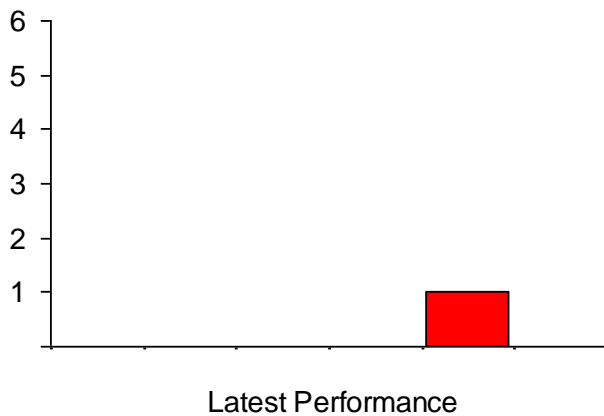
Mark Bennett – Executive Head of Business Services - January 2012

Performance Summary

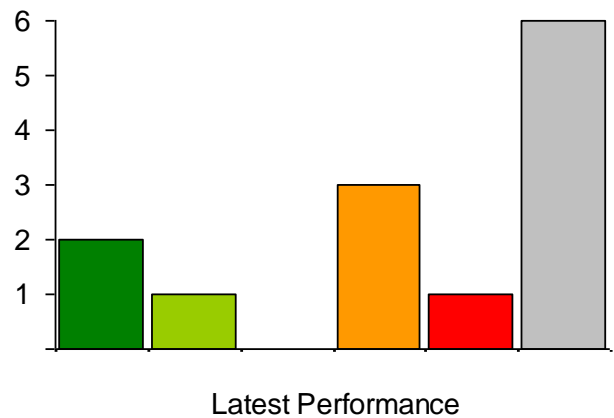
Strategic Scorecard Overall Performance Quarter Three 2011-12



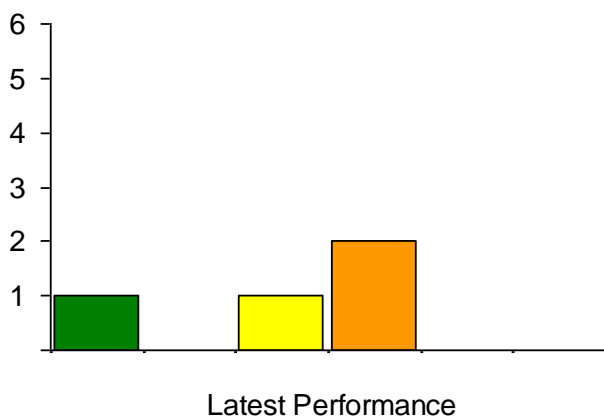
Communities & Local Democracy



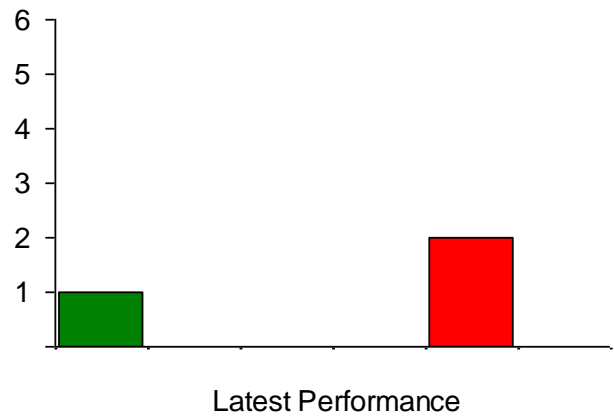
Adults & Operations



Place and Environment



Children, Schools and Families



Strategic Scorecard – Objectives

Colours represent overall status for each objective – this could include performance indicators or projects that fall below each objective.

Finance	Customer	Internal Processes	Learning and Innovation
01. Deliver a reduced budget and maximise revenue			
02. Managing our assets	05. Securing a cleaner Bay and improving its appearance for both residents and visitors	08. Delivering the People, Place, Partnership and Productivity Programme	11. Highly skilled and valued employees and councillors
03. Delivering value for money	06. Ensuring the safety of our most vulnerable children and adults	09. Effective commissioning, contract, performance and risk management	12. Strengthen community leadership and partnership working
04. Torbay Care Trust Financial Performance	07. Regeneration and Economic Prosperity	10. Develop radical solutions for service delivery over the next four years	13. Targeted and integrated service delivery

■ = Well Above Target
 ■ = Above Target
 ■ = On Target (Possibly Data not Due)
 ■ = Below Target,
■ = Well Below Target (Possibly No Target)
 ■ = On Hold
 ■ = No Entities (Possibly No

Strategic Scorecard – Entities

Below is a break down of the Performance Indicators and Projects that form the Strategic Balanced Scorecard.

Entity	Code	Title	Frequency	Status
Deliver a reduced budget and maximise revenue				
PI	FCF8	Degree of variance from approved budget	Quarterly	Below Target
PI	HRC Sec 2f	Total cost of Core Council, Casual Staff and Agency Staff	Monthly	No Target
PI	FS001	General Fund Reserve	Quarterly	Above Target
PI	BS001	Employee Total Direct Costs	Monthly	No Target
Managing our Assets				
PI	FS002	Delivery of Capital Receipts	Quarterly	No Target
Project	CCRP-01	Office Rationalisation Project	Monthly	On Target
Project	ASM001	Asset Rationalisation Project	Monthly	On Target
Value for Money				
Project	V4M001	Deliver Value for Money through a comprehensive corporate approach	Monthly	On Hold
Torbay Care Trust Financial Performance				
PI	Budget5	Adult Social Care - Degree of variance from budget	Quarterly	Below Target
Securing a cleaner Bay and improving its appearance for both residents and visitors				
PI	NI192	% of household waste sent for reuse, recycling and composting	Quarterly	Below Target
PI	NI195a	Improved street and environmental cleanliness (litter)	Quarterly	Well Above Target
Ensuring the safety of our most vulnerable children and adults				
PI	NI032	Repeat incidents of domestic violence	Quarterly	Well Below Target
PI	NI059	% of initial assessments for Childrens Social Care carried out within 7 working days	Monthly	Well Below Target
PI	NI060	% of core assessments for children's social care carried out within 35 working days	Monthly	Well Below Target
PI	NI062	Stability of placements of looked after children: number of moves	Monthly	Well Above Target
PI	NI130	Social care clients receiving self directed support per 100,000 population	Monthly	Well Above Target
PI	NI132	Timeliness of social care assessment (all adults)	Quarterly	Below Target
PI	NI133	Timeliness of social care packages following assessment	Quarterly	Well Above Target

Entity	Code	Title	Frequency	Status
Regeneration and Economic Prosperity				
PI	NI166	Median earnings of employees in the area	Annually	Below Target
PI	PPsc4	Proportion of working age residents claiming Job Seekers Allowance in Torbay	Monthly	No Target
PI	PPsc5	Key out of work benefits claimants	Monthly	No Target
PI	PPsc7	Job Seekers Allowance claimants per unfilled jobcentre vacancy	Monthly	No Target
Project	ERP-00	Employment & Regeneration Programme Delivery		On Target
Delivering the People, Place, Partnership and Productivity Programme				
Effective commissioning, contract, performance & risk management				
PI	TCT01	% of Torbay Care Trust Indicators Performing on or above target from SLA	Monthly	Well Below Target
PI	EDC01	% of Economic Development Company Indicators Performing on or above target from SLA	Monthly	
PI	TOR201	% of TOR2 Indicators Performing on or above target from SLA	Monthly	On Target
Deliver radical solutions for service delivery over the next four years				
Highly skilled and valued employees and councillors				
Project	DS-PA-1999	Develop and Deliver an annual Members Development Programme		On Target
Project	PPrc08	Undertake Staff Satisfaction Survey		On Hold
Strengthen community leadership and partnership working				
Project	PP001	Closing the GAP / Hele Project		On Target
Targeted and integrated service delivery				

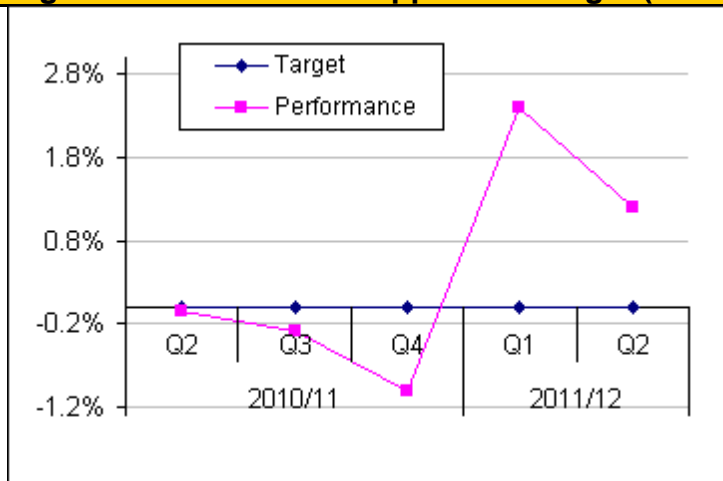
Strategic Scorecard - Latest Performance up to Quarter 3 (2011/12)

Colours are representative of overall status for each objective – this could include performance indicators and projects that form the Strategic Balanced Scorecard.

FINANCE

01 - Deliver a reduced budget and maximise revenue

Degree of variance from approved budget (FCF8)



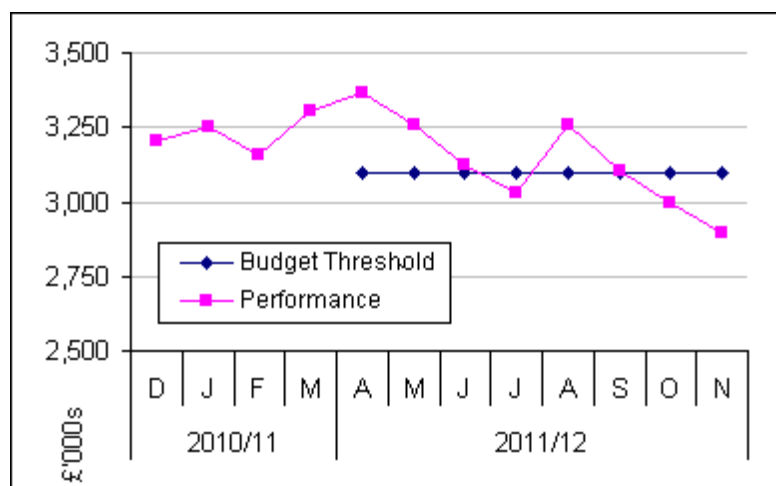
Current Status:	Below Target
Since last period:	Improved
Target:	0.00%
Latest Performance:	1.20%
Responsible Officer:	Paul Looby

It's best to be low – Data is not yet available for quarter 3

Variance calculated by finance teams based upon actual expenditure to date and projected spend to the end of the financial year.

Budget monitoring and Outturn have reported a 1.2% overspend for quarter two. Quarter 3 data is expected to be available on the 31 January 2012, to be reported in the next monthly performance report.

Total cost of Core Council, Casual Staff and Agency Staff (HRC Sec 2f)



Current Status:	N/A
Since last period:	Decreased
Target:	N/A
Latest Performance:	£2,893,362
Responsible Officer:	Mark Bennett

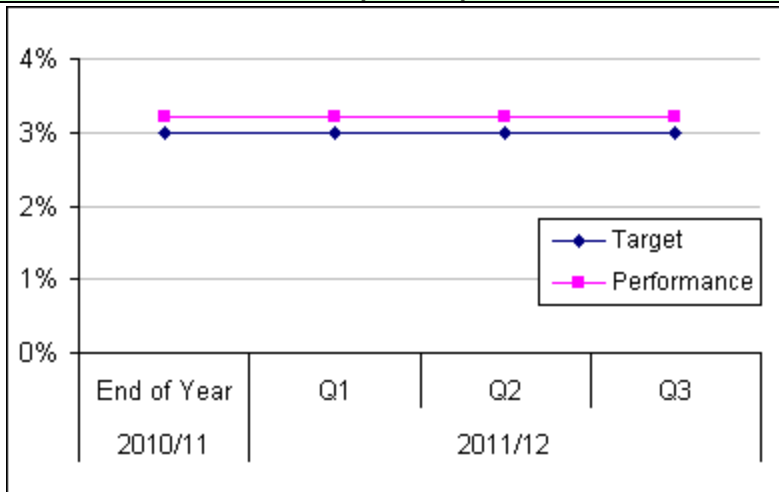
It's best to be low

The total cost of Core Council, Casual Staff and Agency Staff wages and allowances in period. This data is taken from the Human Resources payroll system. This data includes agency, overtime, and teachers that are employed directly by the Council, but excludes schools, and the majority of Job Evaluation payments and redundancy payments. It also excludes employees National Insurance Contributions and Pensions.

FINANCE

01 - Deliver a reduced budget and maximise revenue

General Fund Reserve (FS001)



Current Status: Above Target

Since last period: Static

Target: 3.0%

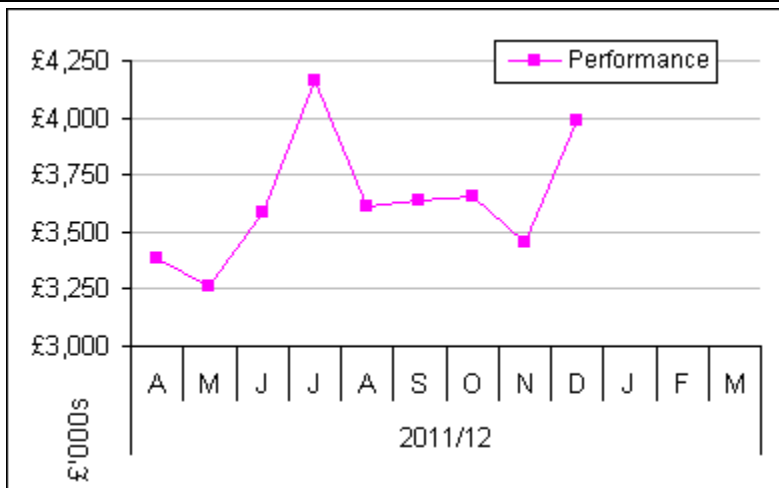
Latest Performance: 3.2%

Responsible Officer: Paul Looby

It's best to be high

This indicator shows what percentage of the net revenue budget the Council has in its General Fund Reserve. The Council's Target is to always have 3% of net revenue budget in the general reserves. This has remained static between end of year 2010-11 and quarter 3 of 2011-12.

Employee Total Direct Costs (BS001)



Current Status: N/A

Since last period: Increased

Target (to date): N/A

Latest Performance: £3,984,196.13

Responsible Officer: Paul Looby

Its best to be low

This Indicator shows the Council's Employee Total Direct Costs for each month taken from the Financial Information Management System (FIMS) for the 2011-12 financial period.

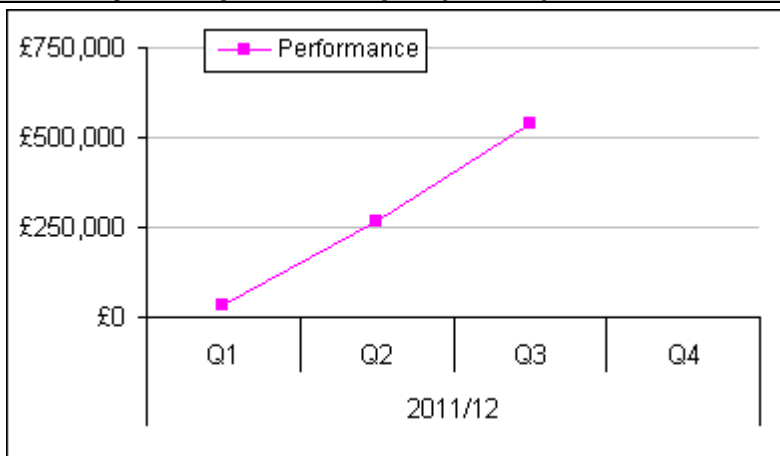
This is a new indicator that has not been collected before.

This is raw data that has been pulled from FIMS and is subject to exceptions. The increase in December is due to a lump sum pension payment made to Devon County Council covering the last six months. In future payments will be spread monthly avoiding such extremes between months.

FINANCE

02 - Managing our assets

Delivery of Capital Receipts (FS002)



Current Status:	N/A
Since last period:	Increased
Target:	N/A
Latest Performance:	£537,618
Responsible Officer:	Paul Looby

Its best to be High

This Indicator shows the amount received through Capital Receipts which is the money received from disposing of fixed assets such as land, buildings, vehicles, plant & equipment. At the end of quarter 3 the income received had increased to £537,618 from £264,162 at the end of quarter 2.

Office Rationalisation Project (CCRP-01)

Review Date:	27th December 2011	Current Status:	On Target
Responsible Officer:	Chris Lethbridge	Previous Status:	On Target

Achieved:

In January 2012 Mark Bennett will formally take over from Clare Tanner as Project Executive. Work on completing the final elements of refurbishment for Tor Hill House (THH) continues, as does the planned office moves that will see further staff relocated from various council buildings into THH over the winter/spring period.

Planning is also underway for the next set of office moves and limited aspects of refurbishment, to support the council's approach to rationalising the number of buildings it operates out of, including the potential vacation of Oldway if the sale of this asset goes ahead. Project Support is also being provided to enable the CCTV function to move to the Town Hall and Community Safety Team to relocate from Paignton Police Station to St. Edmunds by March 2012.

Missed:

N/A

Arising:

N/A

FINANCE

02 - Managing our assets**Asset Rationalisation Project (ASM001)**

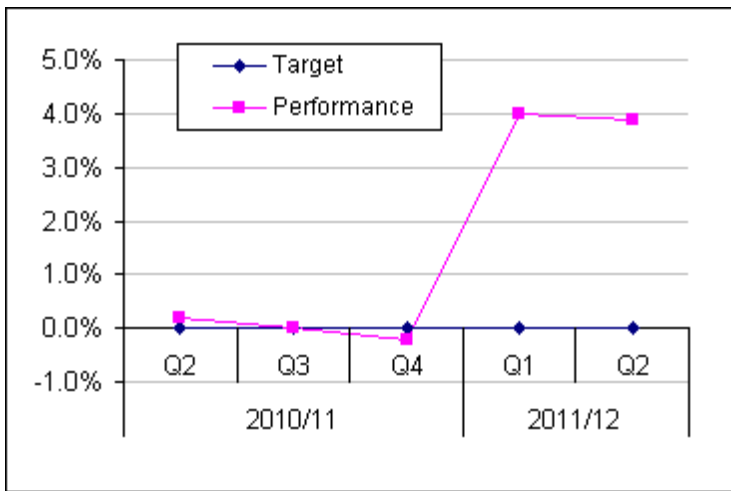
Review Date:	4th January 2012	Current Status:	On Target
Responsible Officer:	Emma Billingham	Previous Status:	On Target
Achieved:			
<p>The freehold disposal of Land adjoining 27 Braddons Street was completed on 19th December 2011. There are currently seven assets under offer. The closing date for expressions of interest for Community Asset Transfer for The Old Cemetery Lodge, 88 Colley End Road, Paignton and 289 Totnes Road, Paignton is 9th January 2012.</p>			
Missed:			
N/A			
Arising:			
<p>Sale of land is a complex process which is very timely. The sales can be subject to Legal and Planning issues and also issues on the buyer's side.</p>			

03. Delivering Value for Money**Deliver value for money through a comprehensive corporate approach (V4M001)**

Review Date:	1st December 2011	Current Status:	On Hold
Responsible Officer:	Jo Beer	Previous Status:	Behind Target
Achieved:			
<p>Spatial Planning Value for Money Review completed. Full benchmarking report and recommendations reported to Executive Head.</p>			
Missed:			
N/A			
Arising:			
<p>This project has been put on hold so that a more pertinent project regarding VFM can be created.</p>			

04 - Care Trust Financial Performance

Adult Social Care - Degree of variance from approved budget (Budget5)



Current Status: Below Target

Since last period: Improved

Target: 0.0%

Latest Performance: 3.9%

Responsible Officer: Martin Phillips

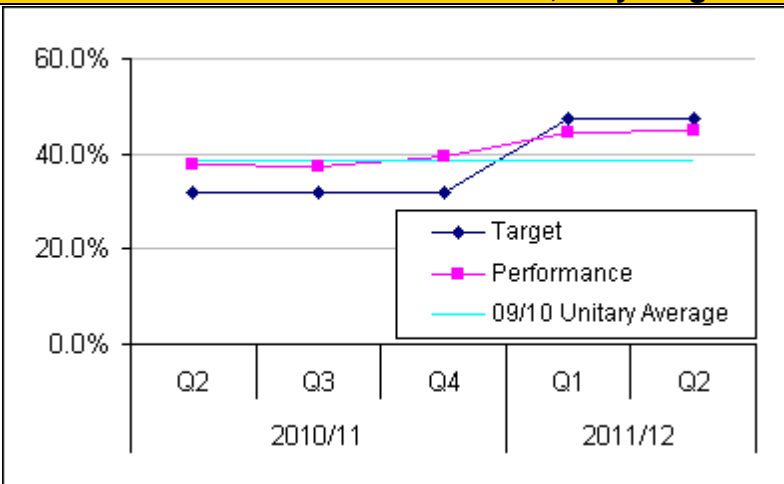
It's best to be low - Data is not yet available for quarter 3

This figure is calculated by the Care Trust Finance Team, variance is calculated based upon actual expenditure to date and projected spend to the end of the financial year. Budget £41.937m: Projected Out-turn £43.587m: Variance £1.650m Delayed implementation of savings identified as part of 2011/12.

CUSTOMER

05 - Securing a cleaner Bay and improving its appearance for both residents and visitors

% of household waste sent for reuse, recycling and composting (NI192)



Current Status: Below Target

Since last period: Improved

Target: 47.5%

Latest Performance: 44.7%

Responsible Officer: Les Crump

It's best to be high - Data is not yet available for quarter 3

The percentage of household waste arising which have been sent by the authority for reuse, recycling, composting or anaerobic digestion.

The introduction of the new recycling and food waste collection service has greatly improved recycling rates in the Bay, and has already saved 4,000 tonnes of material from being sent to landfill.

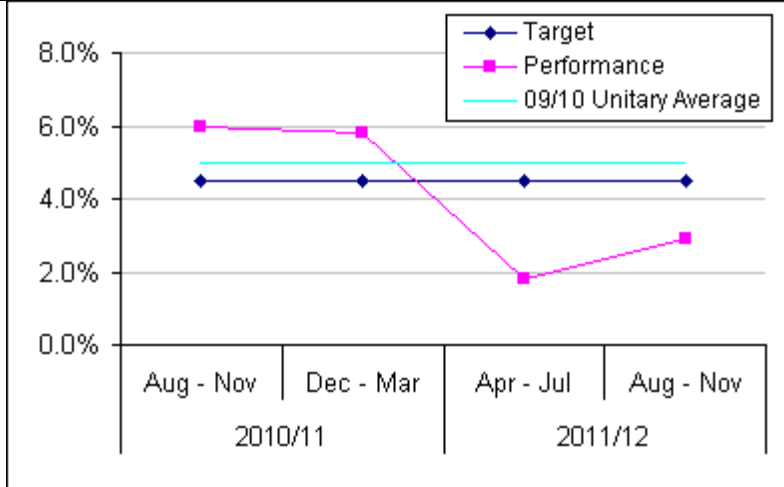
Our current recycling rate is predicted to be about 45% for 2011/12 +6 % year on year on 2010 /11.

By 9/12/11 the rollout of additional materials including more plastics and many new products to be recycled was completed. This has proved to be very popular with the public and created very little additional demand on the call centre. The overall demand on the call centre is now at its lowest level since TOR2 took over.

CUSTOMER

05 - Securing a cleaner Bay and improving its appearance for both residents and visitors

Improved street and environmental cleanliness (litter) (NI195a)



Current Status: Well Above Target

Since last period: Worsened

Target: 4.5%

Latest Performance: 2.9%

Responsible Officer: Patrick Carney

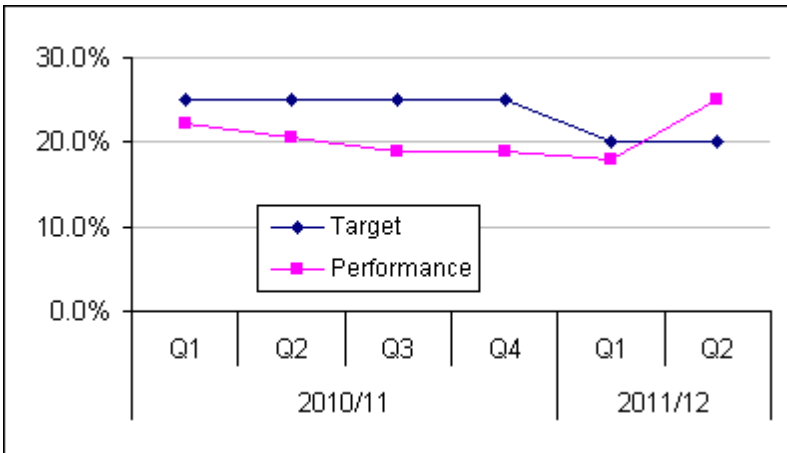
It's best to be low

The percentage of relevant land and highways that is assessed as having deposits of litter that fall below an acceptable level. The target is from schedule 4 of the relevant contracts for TOR2 (Assets, Waste and Streetscene). The performance for levels of litter and detritus are below the targets set. This is partly due to the poor performance of Direct Services and Waste within the first four months of the year during the JVCo transition period. TOR2 have shown an improvement on these standards and have invested in a number of new road sweepers and street washing machines. The issuing of a performance penalty to TOR2 will depend on the nationally published benchmarking data, as the contract standard is for TOR2 to remain in the top quartile. The survey data is being provided to TOR2 to allow them to target areas of failure and amend their cleansing schedules; performance is being monitored through the TOR2 liaison meetings. Officers from Community Safety are also working with TOR2 in relation to any required enforcement.

CUSTOMER

06 - Ensuring the safety of our most vulnerable children and adults

Repeat incidents of domestic violence (NI032)



Current Status: Well Below Target

Since last period: Worsened

Target: 20.0%

Latest Performance: 25.0%

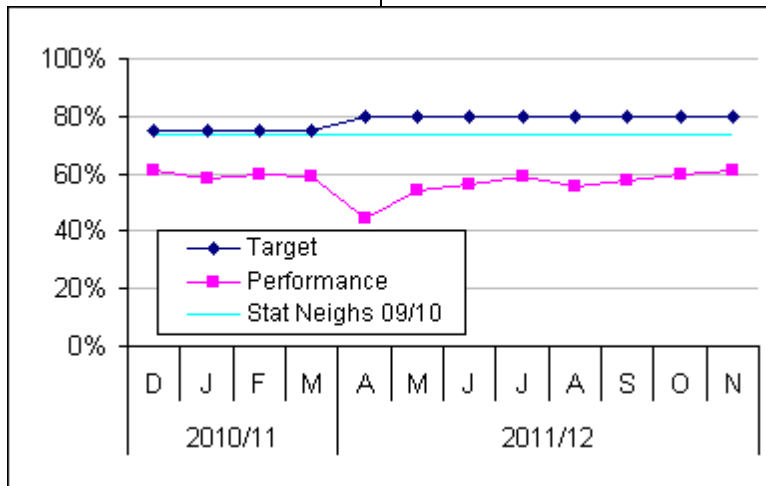
Responsible Officer: Vashti Wickers

It's best to be low - Data is not yet available for quarter 3
 Percentage reduction of repeat victimisation for those domestic violence cases reviewed by a MARAC (Multi-Agency Risk Assessment Conference).
 Of the 106 cases at MARAC, 26 were repeat cases. In quarter 2, the rate was 31% (17/55) compared to 18% in Q1 (9/51). July and August had 14 repeat cases. There are no specific reasons for the rise in the summer, though summer tends to be a peak time for domestic abuse. Please refer to the recovery plan later in the report for more information.

CUSTOMER

06 - Ensuring the safety of our most vulnerable children and adults

% of initial assessments for Childrens Social Care within 10 working days (NI059)



Current Status: Well Below Target

Since last period: Improved

Target: 80.0%

Latest Performance: 60.9%

In Month Performance: 71.3%

Responsible Officer: John Skinner

It's best to be high

The number of initial assessments completed between 1 April and 31 March, within ten working days of referral, as a percentage of the number of initial assessments completed in the period. An 'initial assessment' is defined as a brief assessment of any child who has been referred to social services with a request that services be provided.

NI 59 - Initial Assessments Completed Within 10 Working Days

For 2010/11, 59.3% of initial assessments were completed within 10 working days. Performance to end September was 57.6% (509/884) and this increased to 59.6% in October and to 60.9% in November. The target for improvement was 80% for the period 1st April to 30th September 2011.

In-month performance

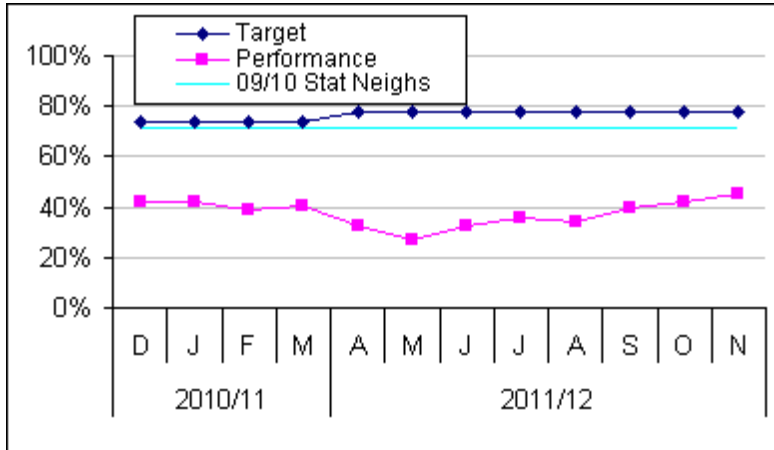
The in month performance for September was 66.1% (111/168). This increased to 70.6% for October and 71.3% for November (97/136). The target for the improvement notice was 80% for April to September.

The 2010/11 England average was 79.6% and statistical neighbour average was 83%.

CUSTOMER

06 - Ensuring the safety of our most vulnerable children and adults

% of core assessments for children's social care carried out within 35 working days (NI060)



Current Status: Well Below Target

Since last period: Improved

Target: 78%

Latest Performance: 44.9%

In Month Performance: 62.8%

Responsible Officer: John Skinner

It's best to be high

The percentage of core assessments that were completed within 35 working days of their commencement. Following an initial assessment where a child has been identified as being in need of services and more information is required to determine this need a core assessment is requested. A 'core assessment' is defined as an in-depth assessment which addresses the central or most important aspects of the child's needs. In the year to 31st March 2011, 40.4% of core assessments were completed within 35 working days. The percentage for September was 40% (189/473). This increased to 42.1% in October and 44.9% at 30th November (290/646). The target for the improvement notice was 78% on time between April and September 2011.

In-month performance

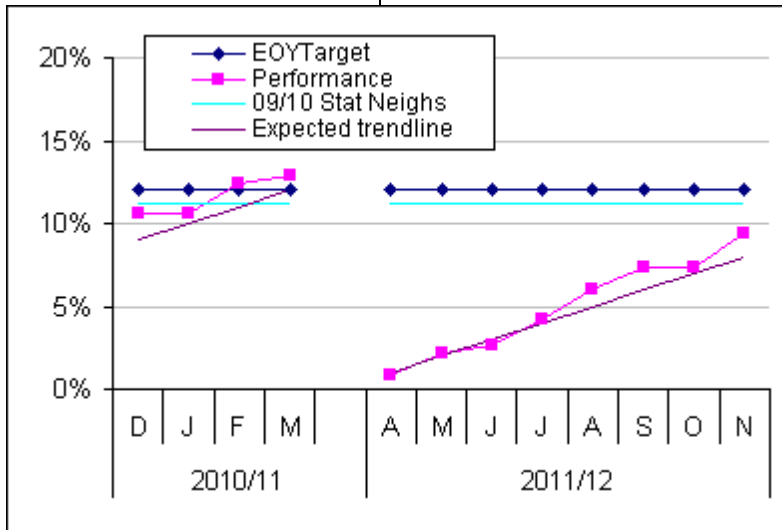
In-month performance was 75.7% for September (49/67), dropping to 50% for October and rising to 62.8% for November (54/86).

The England average for 2010/11 was 75.1% and statistical neighbour average was 76%.

CUSTOMER

06 - Ensuring the safety of our most vulnerable children and adults

Stability of placements of looked after children: number of moves (NI062)



Current Status	Well Above Target
Estimated end of year status:	Below Target
Current Target (Annual):	12%
Latest Performance:	9.4%
% Change From Last Month	1.4%
Responsible Officer:	John Skinner

It's best to be low

The percentage of children looked after at 31st March with three or more placements during the year.

18 of 48 (7.3%) children looked after had 3 or more placements between 1st April and 30th September, this increased to 9.4% (24/254) at the end of November. The England average was 10.7% and the statistical neighbours' average was 13.1% for 2010/11. The 2011/12 target is 12%.

It must be noted that this indicator is cumulative and can only rise or stay the same each month.

Children's Services has taken action to address the increased demand for placements by improving recruitment services for in-house foster carers and working with regional colleagues to improve the quality and cost of independent foster carers

In-month performance

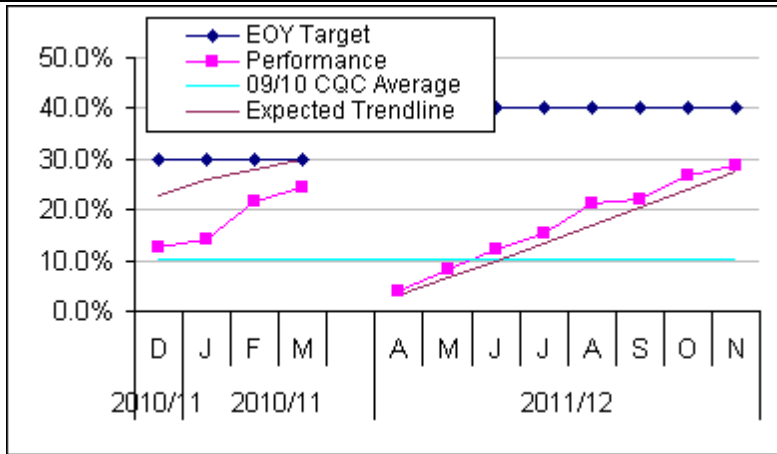
In-month performance was 75.7% for September (49/67), dropping to 50% for October and rising to 62.8% for November (54/86).

The England average for 2010/11 was 75.1% and statistical neighbour average was 76%.

CUSTOMER

06 - Ensuring the safety of our most vulnerable children and adults

Social care clients receiving self directed support (NI130)



Current Status: Well Above Target

Since last period: Improved

Target: 27.5%

Latest Performance: 28.7%

Responsible Officer: Trudy Corsellis

It's best to be high

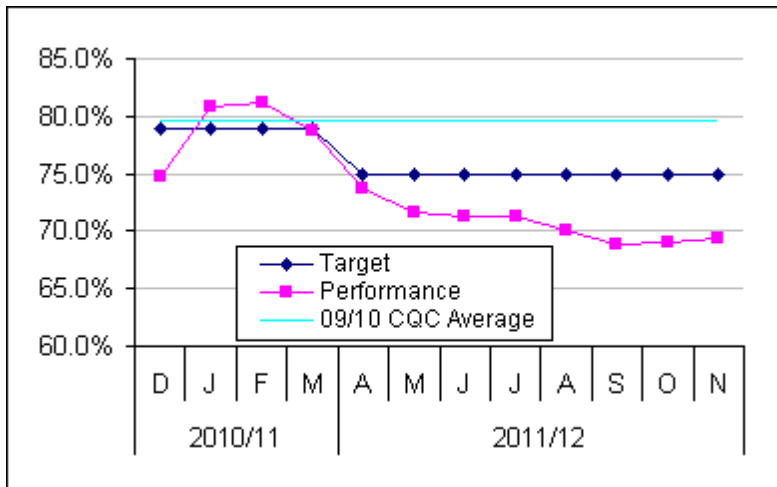
Number of adults (aged 18 or over), older people and carers (aged 16 or over but caring for an adult aged 18 or over) receiving self-directed support in the year to 31st March as a percentage of clients (aged 18 or over) receiving community based services and carers receiving carer's specific services (carers may be under 18 but are caring for an adult aged 18 or over).

The target is set as 40% for the year, and is evenly proportioned over each month; therefore the November target is 27.5%, as agreed in the Annual Strategic Agreement (ASA).

CUSTOMER

06 - Ensuring the safety of our most vulnerable children and adults

Timeliness of social care assessment (all adults) (NI132)



Current Status: Below Target

Since last period: Improved

Target: 75.0%

Latest Performance: 69.4%

Responsible Officer: Trudy Corsellis

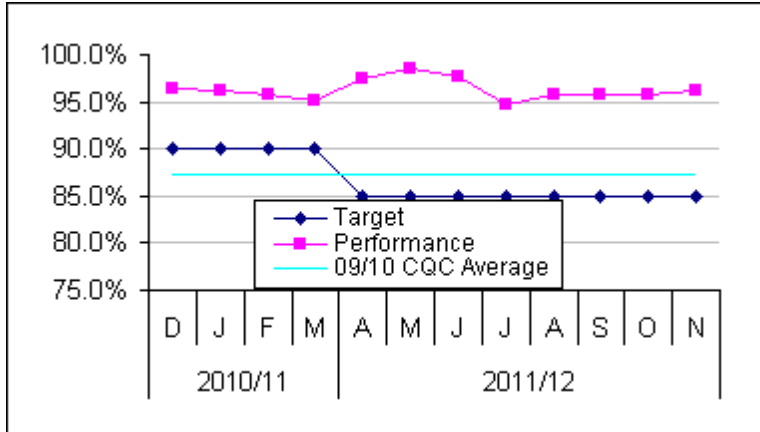
It's best to be high

Users and carers should expect practical help and other support to arrive in a timely fashion soon after their problems have been referred to social services. Acceptable waiting times for assessments: for new clients (aged 18+), the percentage from where the time from first contact to completion of assessment is less than or equal to four weeks. Referrals, Assessment and Packages of Care Data (RAP). NHS Information Centre for Health and Social Care based on information provided by Councils with Social Services Responsibilities. Target is set at 75% as agreed in the Annual Strategic Agreement (ASA). A recovery plan has been included later in this report.

CUSTOMER

06 - Ensuring the safety of our most vulnerable children and adults

Timeliness of social care packages following assessment (NI133)



Current Status: Well Above Target

Since last period: Improved

Target: 85.0%

Latest Performance: 96.1%

Responsible Officer: Trudy Corsellis

It's best to be high

Acceptable waiting times for delivery of care packages following assessment: For new clients (For 2008/09: Adults aged 65+, from 2009/10 Adults all ages 18+) the percentage for whom the time from completion of assessment to provision of all services in the care package is less than or equal to 4 weeks. Referrals, Assessment and Packages of Care Data (RAP).

NHS Information Centre for Health and Social Care based on information supplied by Councils with Adult Social Services Responsibilities.

Target is set at 85% as agreed in the Annual Strategic Agreement (ASA).

07 - Regeneration and Economic Prosperity

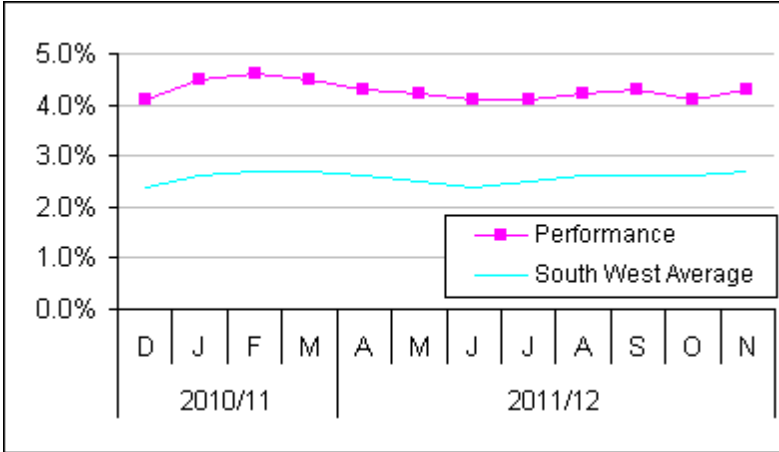
Median earnings of employees in the area (NI166)

This indicator is collected annually and will be included again at the end of year.

CUSTOMER

07 - Regeneration and Economic Prosperity

Proportion of working age residents claiming Job Seekers Allowance in Torbay (PPsc4)



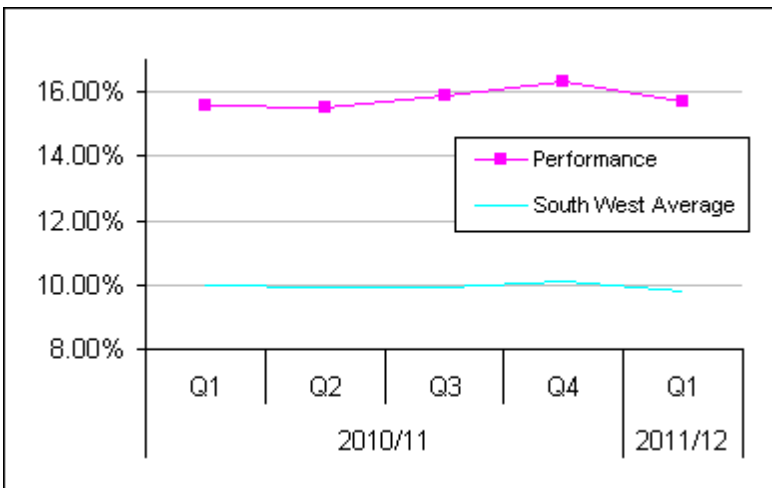
Current Status:	N/A
Since last period:	Increased
Target:	N/A
Latest Performance:	4.3%
Responsible Officer:	Jo Beer

It's best to be low

The proportion of working age residents claiming Job Seekers Allowance in Torbay, as published on the NOMIS.

This is an increase on the same period last year of 0.4%. The proportion of working age population claiming JSA in Torbay is higher than both regional (2.7%) and national rates (3.8%).

Key out of work benefits claimants (PPsc5)



Current Status:	N/A
Since last period:	Decreased
Latest Target:	N/A
Latest Performance:	15.7%
Responsible Officer:	Jo Beer

It's best to be low

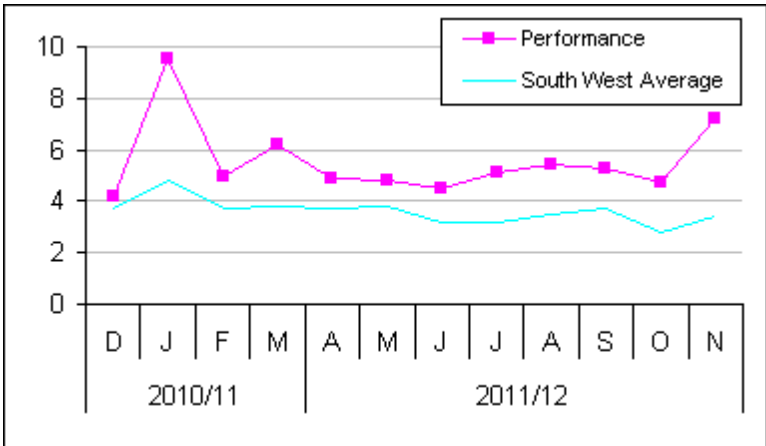
The proportion of the working age population in Torbay who are claiming key out of work benefits (job seekers, ESA and incapacity benefits, lone parents and others on income related benefits) as published on the NOMIS - Official Labour Market Statistics - website.

The proportion of the working age population claiming key out work benefits is higher than the same period last year (May 2010 = 15.6%). Rates throughout 2010/11 to date have been slightly lower than 2009/10. The higher rates in 2009 could be an impact of the recession.

CUSTOMER

07 - Regeneration and Economic Prosperity

JSA Claimants per unfilled jobcentre vacancy (PPsc7)



Current Status:	N/A
Since last period:	Increased
Previous Years Target:	N/A
Latest Performance:	7.2
Responsible Officer:	Jo Beer

It's best to be low

The number of Job Seekers Allowance claimants per unfilled job centre vacancy. The number of JSA Claimants per unfilled jobcentre vacancy is higher than the November last year (November 2010 = 5.2). This is higher than the South West Region average 3.4, and the Great Britain Average of 4.7. This highlights the potential lack of job opportunities within the bay.

Employment and Regeneration Programme Delivery Implementation (ERP - 00)

Review Date:	4th January 2012	Current Status:	On Target
Responsible Officer:	Norma Paynton	Previous Status:	On Target

Achieved:
 At December 2011 project board/team meeting the Employment & Regeneration programme was reviewed and was re-structured into short, medium and long term project. These include additional projects that have been raised by the current administration.

Missed:
 N/A

Arising:
 General monitoring of all projects will be found by looking on SPAR at the individual projects that are within the programme i.e. Oldway, Union Street, Goodrington etc.

INTERNAL PROCESSES

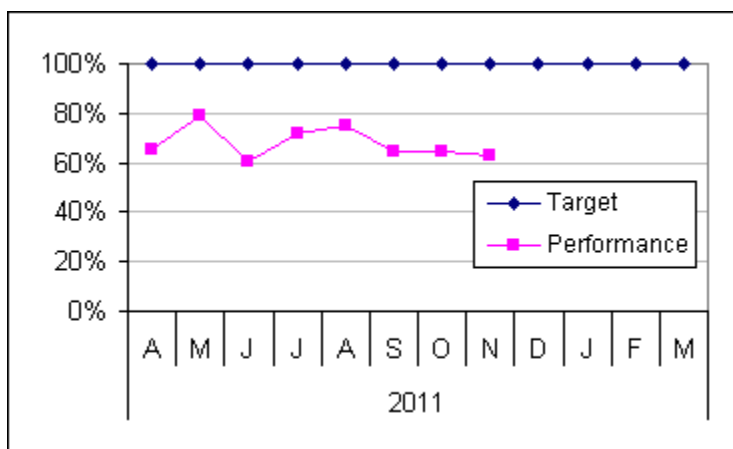
08 - Delivering the People, Place, Partnership and Productivity Programme

Due to the changes happening at both the senior management level and within our own Business Unit at the moment, the future direction of any change programmes has still to be formalised. However, the likelihood is that this will be a combination of the Children's Services programme, together with one or more other programmes built around the existing or revised Office Rationalisation Project and Performance Improvement Plan project, together with anything else that emerges.

INTERNAL PROCESSES

09 - Effective commissioning, contract, performance and risk management

% of TCT indicators performing on or above target (TCT01)



Current Status: Well Below Target

Since last period: Worsened

Latest Target: 100%

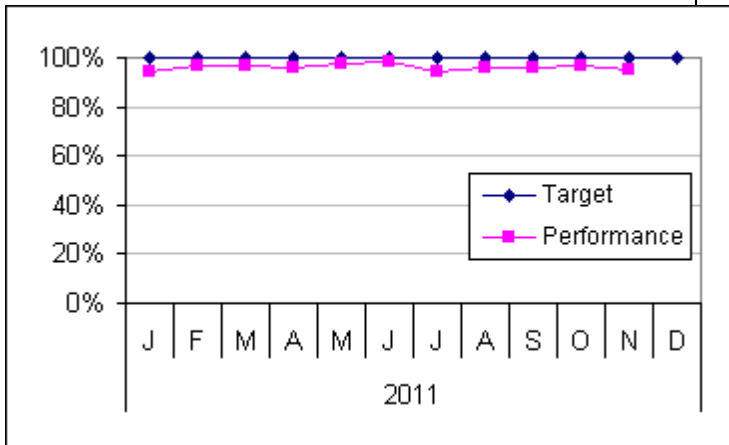
Latest Performance: 63.0%

Responsible Officer: Trudy Corsellis

It's best to be high

Torbay Care Trust collects performance for 31 performance indicators as set out in the Annual Service Agreement (ASA) on the Council's Performance and Monitoring System - SPAR.net. At November 17 performance indicators were on target or better, 8 were below or well below target and 2 did not have data entered. Data for the remaining 4 of the indicators is not due until the end of the year and these are omitted from the percentage calculation. A recovery plan with further information regarding the actions being undertaken/planned is included later in this report.

% of TOR2 indicators performing on or above target



Current Status: On Target

Since last period: Worsened

Latest Target: 100.0%

Latest Performance: 95.2%

Responsible Officer: Steve Hurley

It's best to be high

There are 209 performance indicators that monitor the performance of the TOR2 contract, this indicator shows the percentage of indicators that have met or exceeded target. Performance data will always be at least a month behind due to the timings in the contract and time needed to challenge the data. For November 189 of these indicators have data available. The target has been set based on best practice and to continue to deliver a good level of service at 100%.

Performance in the Assets client area continues to be high with 100% of indicators on or above target. The Waste area has 91% and Street Scene 94%. A steering group has been formed to see if recycling rates can be improved which would improve the Waste percentage. In Street Scene client liaison meetings are looking to improve performance in relation to emergency and urgent response rates for works.

INTERNAL PROCESSES

09 - Effective commissioning, contract, performance and risk management

% of EDC indicators performing on or above target

New Indicator to be collected once the Service Level Agreement (SLA) has been set up and implemented

10 - Develop radical solutions for service delivery over the next four years

To be agreed

LEARNING AND INNOVATION			
11 - Highly skilled and valued employees and councillors			
Develop and Deliver an annual Members Development Programme (DS-PA-1999)			
Review Date:	3rd January 2012	Current Status:	On Target
Responsible Officer:	June Gurry	Previous Status:	On Target
Achieved:			
<p>The Annual Members' Development Plan is now being delivered with Core (mandatory) training on Corporate Parenting due on 18 January 2012.</p> <p>One remaining one to one personal development review is outstanding and once this is complete all members will have personal development plans.</p>			
Missed:			
N/A			
Arising:			
N/A			
Undertake Staff Satisfaction Survey (PPrc08)			
Review Date:	12th January 2012	Current Status:	On Hold
Responsible Officer:	Jo Beer	Previous Status:	On Hold
Achieved:			
Last staff survey carried out in 2009.			
Missed:			
Arising:			
Currently on hold awaiting a decision from SLT. Recommendation that we carry out the survey in February March 2012.			

LEARNING AND INNOVATION			
12 - Strengthen community leadership and partnership working			
Closing the Gap / Hele Project (PP001)			
Review Date:	1st December 2011	Current Status:	On Target
Responsible Officer:	Tracey Cabache	Previous Status:	On Target
<p>Achieved: Riviera video shop acquired converted and now open as a community shop selling donated goods and run by volunteers. This is first of 4 social enterprises planned in the next 3 years which are on Hele's Angels business plan for sustainability and their charter.</p> <p>Missed: N/A</p> <p>Arising: N/A</p>			
LEARNING AND INNOVATION			
13 - Targeted and integrated service delivery			
To be Developed			

Recovery Plans

Name and Number of NI: Repeat Cases at MARAC NI32	
<p>Reasons for Under Performance: This indicator relates to the number of cases referred to MARAC that have been previously discussed within the past 12 months. There have been 42 repeat cases out of 158 cases discussed between April and December. This compares to 29 out of 150 cases in the same period last year. The indicator is 11 cases off target in year to date. The past 2 quarters have both had a repeat rate of 31%. No particular reason has been identified for the rise in repeat cases.</p> <p>Analysis of NI32 trend data indicates that a rise in domestic abuse incidents, crimes and arrests correlate with a rise in repeat cases, though the correlations are low to medium. There has been a rise in domestic abuse incidents and crimes in 2011 so a rise in the repeat rate is to be expected.</p> <p>A rise in NI32 is not necessarily a bad thing. CAADA have stated that this can be a sign of the MARAC process working well in that further problems are effectively identified and further action taken. One of the IDVAs has mentioned how some of the recent repeat cases have been positive outcomes as the victim would not previously have had the confidence to report to the police and this was a sign of progress.</p> <p>The target is a local target. The previous target was 25%, set by government to all MARACs. The 20% target looked realistic based on the previous 2 years when the rate was below 20% for both years, but may prove to be too ambitious with the continuing increase in domestic abuse and the impact of the recession.</p>	
Date of Recovery Plan:	8 September 2011
Actual Start Date of Recovery Plan:	8 September 2011
Actual end date of Recovery Plan (Once completed):	
Key Actions:	Milestones (Dates):
Monitor performance on a monthly basis and investigate where necessary increase in repeat rate.	In place from October 2011
Undertake trend analysis of NI32 and examine relationship with crime, incident and detection data. This should help us examine whether other indicators have a relationship with NI32. It may also identify any additional analysis required.	Completed and awaiting feedback on analysis
One of the main ways to reduce repeat cases is through the MARAC IDVA working with victims of domestic abuse to reduce their risk of further abuse. An additional MARAC IDVA has been recruited and they will be starting in the near future.	New IDVA Started work in October 2011.
Approved by Executive Head:	Yes
Approved by Senior Leadership Team	
Name of Responsible Officer and Contact details:	Kirsty Mooney (01803) 841274

Indicators from the Annual Strategic Agreement (ASA):	
Reasons for Under Performance: The scope of indicators and measures within the ASA is broad, and for the 8 (from 24) currently identified as being under target, an outline of the actions being taken / planned is provided below:	
Date of Recovery Plan: 12th January 2012	
Actual Start Date of Recovery Plan:	Ongoing
Actual end date of Recovery Plan (Once completed):	31.3.2012
Key Actions:	Milestones (Dates):
<p>NI 132 Timeliness of social care assessment (all adults) [11-12 target 75%; trajectory 75%; current outturn 69.4%]</p> <p>The performance of the Operations Directorate of Torbay care Trust is performing at Target (73.2% November'11), with that of Devon Partnership Trust currently significantly below target at 45.2%. The variance in the DPT performance against 2010-11 is considerable and may be linked to the change in client database to RIO.</p> <ul style="list-style-type: none"> Assistant Director Planning and Performance has set up a monthly performance meeting with colleagues from DPT following a letter from Torbay Care Trust Chief Executive to DPT concerning their performance reporting. Further meeting in January is also planned with Liz Davenport – DPT's Chief Operating Officer. The Torbay Care Trust performance has been analysed and the result of this has shown a problem in one zone. The new zone manager has put an action plan in to rectify the situation. An exercise is currently underway to check the Data Quality of entries to PARIS within this zone. <p>Discussion took place at Integrated Governance Committee on 13th January, with Council in attendance, confirming position is likely to improve slightly but unlikely to reach 75% by year end.</p>	December '11
<p>NI 135 Carers receiving needs assessment or review and a specific carer's service, or advice & information [11-12 target 35%; trajectory 26%; current outturn 21.5%]</p> <p>It should be noted that the model of carer support in Torbay does not align directly with this indicator in that our focus is on direct access to support for carers. The Torbay provision is a universal offering of support to all carers (information, advice & services) so that the need for a more 'formal' joint or carer assessment may have been negated. The focus is on early intervention and prevention, e.g. Torbay currently has 2,485 Carers holding the Carers Emergency card and receiving associated services (almost four times the number for the whole of Devon).</p> <ul style="list-style-type: none"> Monthly data reporting at zone/team level is in place, with review at the monthly Performance Assurance Meeting by the Assistant Director Planning and Performance with Zone Managers and the Deputy Director of Operations. 	Ongoing

<ul style="list-style-type: none"> • Ongoing work with the voluntary sector around supported self-assessments to increase the number of carers receiving assessments, information & advice and services. Arrangements with Crossroads to provide data of Carers Self assessments to include within this indicator. • Assistant Director Planning and Performance has set up a monthly performance meeting with colleagues from DPT. Further meeting in January is also planned with Liz Davenport – DPT’s Chief Operating Officer. • 	<p>Ongoing</p> <p>December’11</p>
<p>PAF D39 People receiving a Statement of Need (DPT) [11-12 target 95%; trajectory 95%; current outturn 51.2%]</p> <p>The information to confirm that a Statement of Need has been provided is not readily available following the change in the client database to the RIO system.</p> <ul style="list-style-type: none"> • Assistant Director Planning and Performance has set up a monthly performance meeting with colleagues from DPT following a letter from Torbay Care Trust Chief Executive to DPT concerning their performance reporting. Further meeting in January is also planned with Liz Davenport – DPT’s Chief Operating Officer. 	<p>December ‘11</p>
<p>TCT 02 Emergency readmission rate for over 65s within 28 days [11-12 target 348; trajectory 174; current outturn 235]</p> <p>This is a newly developed indicator for 2011-12, still in its infancy and so outturns and perceived performance need to be treated with some caution at this stage.</p> <ul style="list-style-type: none"> • Interagency working between the acute hospital, hospital discharge team and community hospitals (through daily coordination, control room meetings and other mechanisms) to ensure that patients are discharged safely to the right care settings • Investment in community intermediate care teams to allow increased support to managing more people at home and in community settings – additional staff have been recruited and trained, expecting to see and impact between December 11 and year end. • Increase spot purchasing of nursing home and residential beds to allow community teams to support emergencies and crisis patients at home 	<p>Ongoing</p>
<p>TCT03 Emergency bed days for over 75s with 2+ admissions to acute hospital [11-12 target 11368; trajectory 11780; current outturn 12786]</p> <p>This is a newly developed indicator for 2011-12, still in its</p>	

<p>infancy and so outturns and perceived performance need to be treated with some caution at this stage.</p> <ul style="list-style-type: none"> This indicator has only appeared as “red” in August and November. As such, we plan to enter a period of watchful waiting with no further action being taken at this present moment in time especially as delayed transfers of care are minimal. 	
<p>TCT 09 Number of people aged <65 living in residential or nursing homes [11-12 target 119; trajectory 121; current outturn 130]</p> <p>November saw a large increase in total numbers of clients living in a care home – 9 above plan. Large decreases were apparent in December and TCT now finds itself only 3 above plan. Therefore, the reduction of 40 client placements during this financial year is still deemed feasible.</p>	
<p>TCT 13 Proportion of Safeguarding case conferences held within 20 working days of strategy meeting [11-12 target 35%; trajectory 35%; current outturn 23%]</p> <p>Following an Information Governance Committee agreement has been reached to reduce this year end target.</p> <p>Police investigations can adversely affected this measure due to their nature, a way of holding case conference’s without waiting for the result of these investigations is being considered.</p> <p>The outturn of this indicator is now subject to weekly management review, with close liaison with the SPOC Team to manage improvement in this area.</p> <p>Additional administrative staff have now been recruited. The team are now in place and beginning to develop and fulfil the roles identified as part of the improvement programme. This should have a positive impact on this indicator in the future.</p> <p>An exercise is being undertaken to check the Data Quality of entries to PARIS to identify where case conferences have occurred but have not been recorded in a way that is identifiable for reporting purposes.</p>	<p>December’11</p> <p>(Ongoing)</p>
<p>TCT 16 Social Care Revenue Budget Vs Actual Spend [11-12 target £41,411,000; trajectory 10,352,750; current outturn 10,927,750]</p> <p>Draft proposals/consequences to address the savings challenge have been shared with the Council and have been made available separately. The in year impact of these schemes provided they are successful is estimated to be £685k leading us to present a net forecast outturn of just over £1.6m.</p> <p>As discussed at the Integrated Governance Committee on 13th</p>	<p>(Ongoing)</p>

<p>January 2012, savings plans favour reductions in domiciliary care spend and so achieving a 58:42 apportionment between care home and dom care funding is now unlikely. Consequently, the 60:40 split currently being experienced is likely to continue.</p>	
<p>Approved by Executive Head:</p>	
<p>Approved by Senior Leadership Team</p>	
<p>Name of Responsible Officer and Contact details:</p>	<p>Trudy Corsellis Assistant Director Planning and Performance (01803) 210498</p>

Strategic Risk Register

Following the implementation of the revised 'Risk and Opportunity Management Strategy and Toolkit 2011', the Strategic Risk Register is currently under development.

As a result of the risk identification workshop held in August, 37 new strategic risks have been identified and Risk Owners have now been assigned.

All these risks require initial reviews; Risk Owners have been asked to complete the risk reviews as soon as possible and have been offered support from the Risk and Resilience Team. These reviews are to be conducted by the end of January; this will then provide an accurate and up to date picture of the current risk profile.

Once this process has been completed, a new Strategic Risk Register will be made available in SPAR.net and the old risk register will be archived. Until then, you can view the Strategic Risk Register for 2010-11 on SPAR.net. For more information please contact the Risk and Resilience Team on 8754.

Torbay Strategic Partnership – Community Plan

The Community Plan has been finalised and is published on the Council website.

A performance management framework is to be developed, and will be recorded within this Performance Overview and Monitoring Report, for agreement by the TSP by March 2012.

Children's Safeguarding – November 2011

Please refer to appendix 1 for performance tables containing data in relation to the comments below.

Data Highlights

- Number of first time entrants to youth justice system was 252 in June and 546 in September.
- There were 16 MARAC cases in November, (15 in October and 17 in September). There were 7 repeat cases compared to 3 in the same period.
- The number of cases at MARAC up 5% compared to previous year (158 compared to 150). 215 children resident in household in year to date, average of 24 per month.
- DA incidents up by 4% on last year with crimes up by 9%. Sanction detections at 40% compared to 43% previous year. Arrests down by 7%. Children resident at 31% of DA incidents. Alcohol/drugs involved in 39% of incidents. 40% of victims were repeat victims.
- Number of contacts increased from 90 in September to 120 in November and duration increased from 0.4 to 2.2 working days.
- 2875 referrals in last 12 months; 210 September, 289 October and 270 in November
- There are 245 children looked after (96.5 per 10,000 under 18s). The 2011 England rate was 59 and statistical neighbour rate was 73
- 9.4% of children looked after have had 3 or more placements this year (7.4% last month)
- 93.5% of CiC reviews are on time (96.7% last month)
- In-month performance for initial assessments was 71.3% (September target of 80%)
- In-month performance for core assessments was 62.8% (September target 78%)
- The number of children subject to child protection plans has reached 283. This is a rate of **111.4** per 10,000 (England rate 2011 was **38.7** and statistical neighbours was 53.3).
- 61.2% of initial child protection conferences on time in November (from 64% in September).

Ensuring Young People are Safe and Supported

Contacts to Children in Need Team

109 contacts were received per week in August and 90 for September. This increased to 120 for November. The average duration of these contacts was 1.2 working days for August, 0.4 days in September and increased to 2.2 for November. Of contacts received in the last 12 months, 29.6% were from police (1719), 10.9% from the local authority (633), 9.6% from probation/prisons/courts (560), 9.6% from education (558), 8% from Health (465) and 7.3% were from the public (426).

Referrals

Of 2875 referrals received in the last 12 months, 23.6% were from police (635), 17% from the local authority (458), 13.6% from the public (367), 10% from health (269) and 12.2% from education (328). The number of referrals was 246 in August, 210 in September, 289 in October and 270 in November. Referral numbers are steadily rising. The number of referrals allocated within one day dropped in August but has increased to 188/194 referrals allocated within one working day during November.

NI 61 – Timeliness of placements of looked after children for adoption following an agency decision that the child should be placed for adoption

4 children were adopted since 1st April, 3 within a year of the decision to adopt (75%). The 2011/12 target is 75%. 2011 England average was 72.4 and statistical neighbours were 74.5.

NI 62 - Stability of placements of children looked after: number of placements

18 of 48 (7.3%) children looked after had 3 or more placements between 1st April and 30th September, this increased to 9.4% (24/254) at the end of November. The England average was 10.7% and the statistical neighbours' average was 13.1% for 2010/11. 2011/12 target is 12%.

NI 66 - Timeliness of reviews of children looked after

230 out of 246 children (93.5%) had their reviews on time to the end of November, a drop from 96.7% in October. This is higher than the 2010/11 England average (90.5%) but slightly below statistical neighbours (94.7%). The 2011/12 target is 95%.

Number of Children Looked After

At the end of November there were 245 children looked after (96.5 per 10,000 under 18s), from 244 in October. The England rate for 2011 was 59 and statistical neighbour rate was 73.

NI 59 - Initial Assessments Completed Within 10 Working Days

For 2010/11, 59.3% of initial assessments were completed within 10 working days. Performance to end September was 57.6% (509/884) and this increased to 59.6% in October and to 60.9% in November. The target for improvement was 80% for the period 1st April to 30th September 2011.

The in month performance for September was 66.1% (111/168). This increased to 70.6% for October and 71.3% for November (97/136). The target for the improvement notice was 80% for April to September.

NI 60 - Timing of Core Assessments

In the year to 31st March 2011, 40.4% of core assessments were completed within 35 working days. The percentage for September was 40% (189/473). This increased to 42.1% in October and 44.9% in November (290/646). The target for the improvement notice was 78% on time between April and September 2011.

In-month performance was 75.7% for September (49/67), dropping to 50% for October and rising to 62.8% for November (54/86).

NI 64 - Duration on a Child Protection Plan

During 2010/11, 13 of 163 child protection plans ceased which had lasted longer than 2 years (8%). To the end of September, this was 6.1% (6 of 98) and this has decreased to 5.5% (7 of 127) for November. The England and statistical neighbour averages for 2010/11 were 6.0% and 4.7% respectively.

NI 65 - Children subject to a repeat Child Protection Plan

During 2010/11, 22 of 231 (9.5%) Child Protection Plans were repeat plans. 9 out of the 106 children subject to a protection plan that started between April and September had previously been subject to a protection plan (8.5%). This increased to 15.4% in October and was 13.1% for November (25/191). The England average for 2010/11 was 13.3% and the statistical neighbour average was 14.4%.

LI - Percentage of Initial Child Protection Conferences (ICPCs) held within 15 days

59.8% of conferences were on time for August (73 of 122). This rose to 64% for September, then decreased to 62.8% in October and 61.2% in November (96 of 150) against an 80% target.

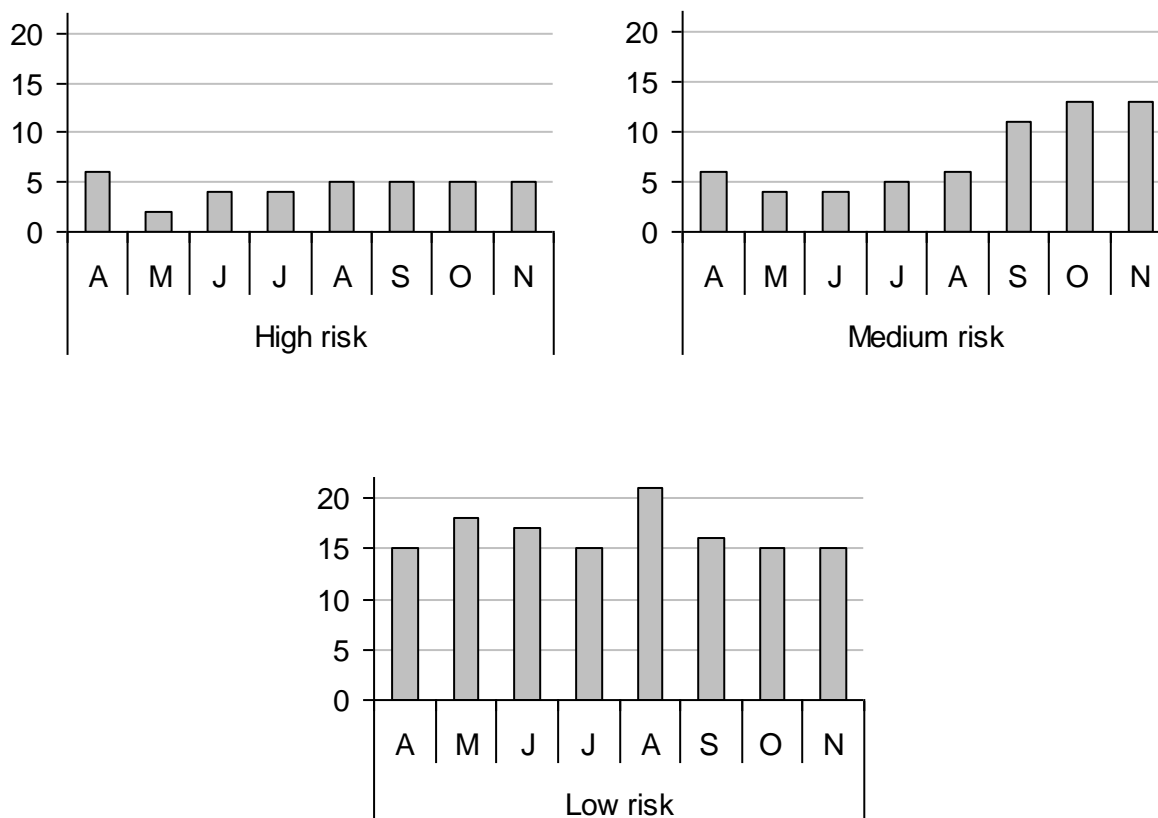
Number of Children Subject To A Child Protection Plan

At the end of March, there were 220 children subject to a child protection plan. This rose to 249 in August, 253 at the end of September, 268 in October and 283 in November. This is a rate of **111.4** per 10,000. The England average rate at 31st March 2011 was **38.7**. The statistical neighbour average rate was 53.3. Torbay was 86 at this time (third highest in the country behind Salford at 95.8 and Blackpool at 107.1).

Adult Social Care Performance

Of the indicators with performance recorded in the Adults Social Care Scorecard 45.5% are at a low risk of not meeting their target, the same amount as in October. The number of high risk indicators has remained constant since August (five) and the number of medium risk indicators remains at its highest for the year (thirteen).

Breakdown of Performance Indicators 2011-2012



Areas of Strong Performance

- NI130 - Social Care clients receiving self-directed support.
- NI133 - Timeliness of social care packages following assessment (similar to PAF D56) Target = 85%, Actual = 96.1%.
- NI145 – Adults with learning disabilities in settled accommodation. Target = 45%, Actual = 62.6%
- NI149 - Adults in contact with secondary mental health services in settled accommodation Target = 35%, Actual = 68.9%.

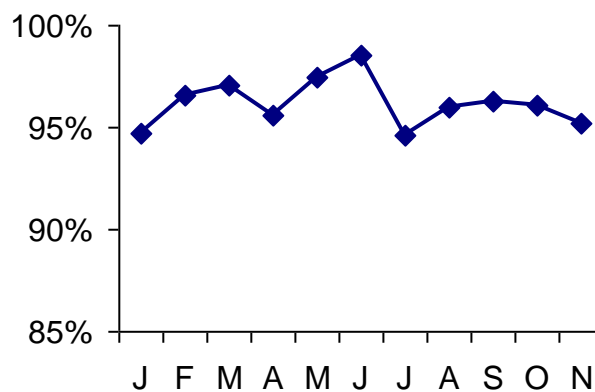
Indicators at risk of not meeting target

- NI 132 - Timeliness of social care assessment (all adults) TCT + DPT Combined
Target = 75%, Actual = 69.4% (better than previous month). The TCT element is classed as being at medium risk of not meeting target and current trajectory is 1.8% off target. The DPT element is a high risk and 29.8% off trajectory target.
- NI135 (VSC18) - Carers receiving needs assessment or review and a specific carer's service, or advice and information (DPT element) Target = 35%, Actual = 0.3% (better than previous month). The indicator NI135 for TCT + DPT combined is a medium risk and is 13.5% off trajectory target, the DPT element is 34.7% off trajectory target, and thus a high risk in not meeting year end target (Actions are included in ASA recovery Plan earlier in the report).
- NI150 – Adults in contact with secondary mental health services in employment
Target = 5%, Actual = 2.40% (better than previous month), thus at risk of not meeting year end target.
- D39 - People receiving a Statement of Needs (DPT element) Target = 95%, Actual = 51.2% (worse than previous month). This is a high risk of not meeting year end target and current trajectory is 43.8% off target. The People receiving a Statement of Needs (TCT + DPT combined) is being impacted on by this performance, target = 95%, Actual 89.3% and is at medium risk of not meeting year end target (Actions are included in ASA recovery Plan earlier in the report).
- TCT13 – Proportion of Safeguarding case conferences held within 20 working days of strategy meeting Target = 70%, Actual = 23% (same as previous month) and is at High risk of not meeting year end target (Actions are included in ASA recovery Plan earlier in the report). It has been agreed between the Council and Torbay Care Trust that as of December the target for this indicator will be reduced to 35%.

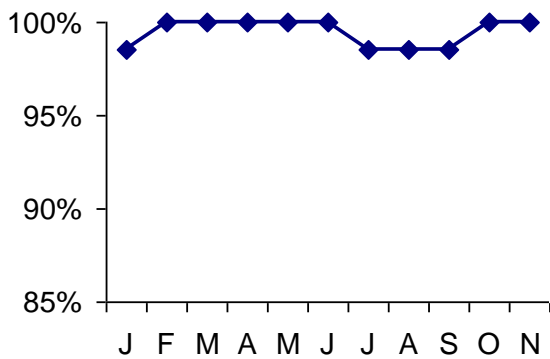
TOR2 Performance for November 2011

209 performance indicators are used to monitor the effectiveness of the various areas of the TOR2 contract. This summary highlights the percentage of indicators that have met or exceeded their target both for the contract as a whole and then broken down by the three client groups. At the end of November 189 indicators had data available and 180 (95.2%) of these had a performance status of on target or better. Performance data will always be a month behind due to the timings in the contract and time needed to challenge the data, therefore the performance information below is up to the end of November 2011.

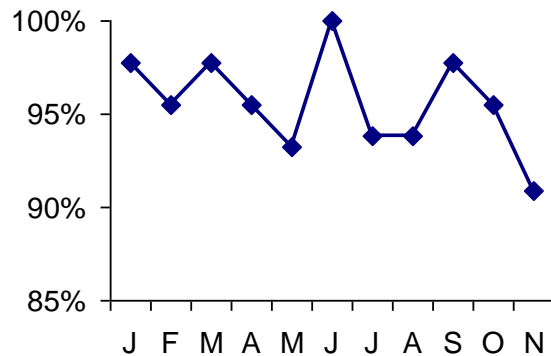
Overall Contract - % Indicators on or above target



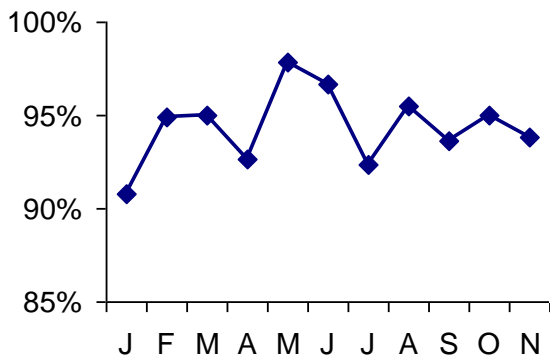
Assets



Waste



Street Scene



Areas of Strong Performance

- Assets
Due to the wide spread client base for assets there is still a need to continue to improve coordination of performance monitoring although indications are that performance levels are regularly meeting the minimum requirements. This is highlighted by 100% of the indicators in this area being on target or better.
- Waste
In partnership with TOR 2 the National Indicator's 191 - Residual household waste per household, 192 - Percentage of household waste sent for reuse, recycling and composting, and 193 - Percentage of municipal waste land filled, are all showing significant improvement. Continued improvement at these current levels, should see Torbay achieving its 2020 recycling targets well ahead of time. It will also mean that Torbay should meet all the Landfill Allowance Trading Scheme (LATS) targets up to 2012/13 when this scheme is to be discontinued, thus avoiding any financial penalties.

By 9/12/11 the rollout of additional materials including more plastics and many new products to be recycled was completed. This has proved to be very popular with the public and created very little additional demand on the call centre. The overall demand on the call centre is now at its lowest level since TOR2 took over.

- Street Scene
Response rates for dealing with enviro-crime issues such as graffiti and fly tipping continue to be quicker than set out within the contract. Reporting has also shown significant signs of improvement.

Areas of Concern

- Assets
None
- Waste
The recycling performance is now at a very impressive 45% and has leveled off at this rate, which is below what was originally forecast. With regard to this Torbay Council and TOR2 have formed a steering group, to see if we can enhance this rate further and move it to the anticipated levels of around 50%.
- Street Scene
TOR2 are on occasion failing to achieve targets in relation to emergency and urgent response rates for works. These issues are currently being raised at the Client Liaison meetings and progress towards resolution is being made.

TOR2 did not complete the street washing schedule for 2010/11 and have admitted that they will not be able to recover this and, therefore the Council are seeking a refund for this works. There are disagreements between the Council and TOR2 in relation to the responsibilities for dealing with pests; this is being dealt with through the procedures set out within the contract.

Customer Contact Report

Summary

This section contains up to date monthly data for key targets, local and National Indicators for Revenues and Benefits, Finance business unit.

It is important to note that this section contains data that at the time of writing is unaudited and may subsequently be subject to change.

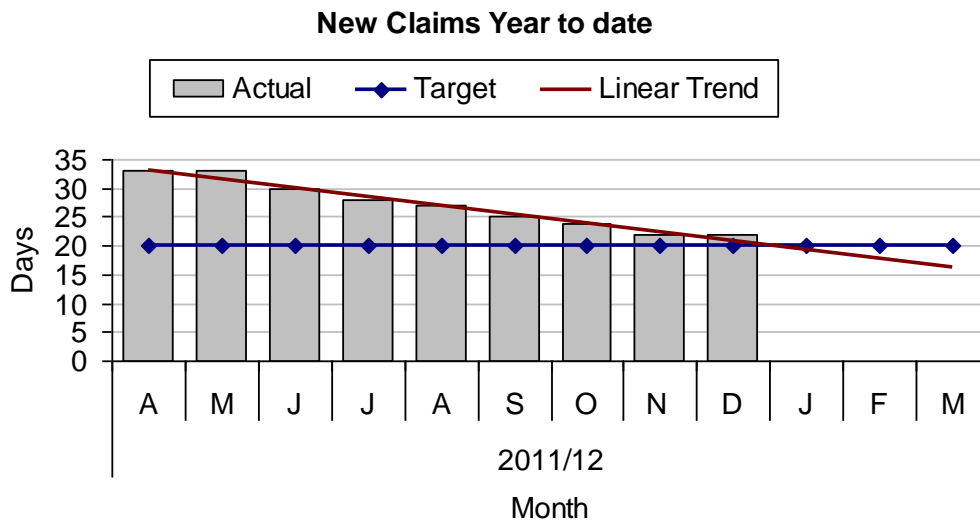
Key		
Above Target	On Target	Below Target

Service Area	Target / Indicator	Current Status	Estimated Year End Status
Benefits	New Claim Processing		
	Changes Processing		
	NI181 – Time taken to process Benefit New Claims and Change events		
	Subsidy – qualify for maximum subsidy based on LA error		
Revenues	% Council Tax collected		
	% NNDR collected		

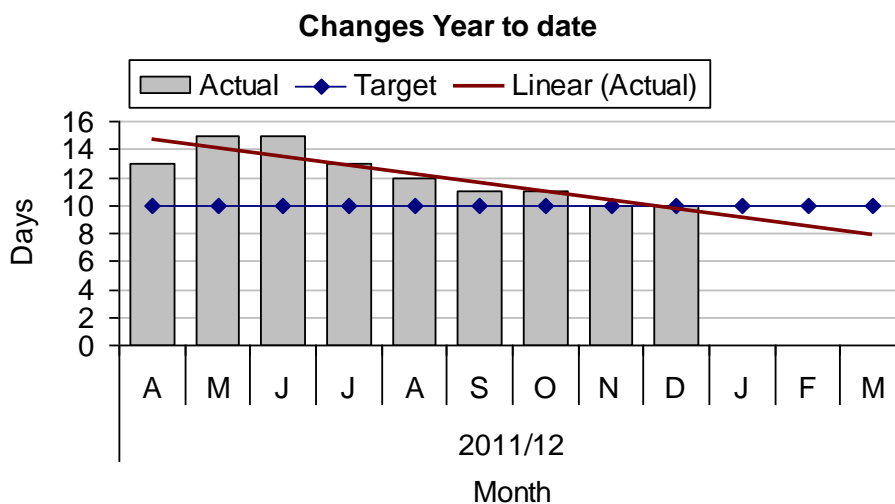
Benefits

From April 2011 the Department for Work and Pensions will be publishing new claim and changes processing separately in order to provide a clearer picture of LA performance. The combined processing time recorded in NI181 will no longer be published at national level.

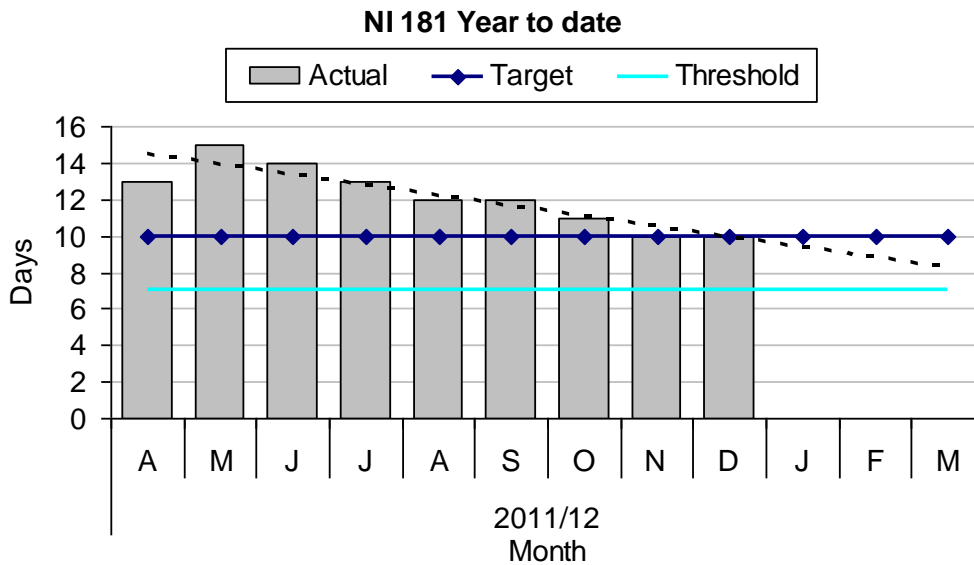
Time taken to process Housing Benefit and Council Tax Benefit New Claims



Time taken to process Housing Benefit and Council Tax Benefit Changes of Circumstances



NI 181 – Time taken to process Housing Benefit / Council Tax Benefit New Claims and Change Events - includes error corrections and annual up-rating

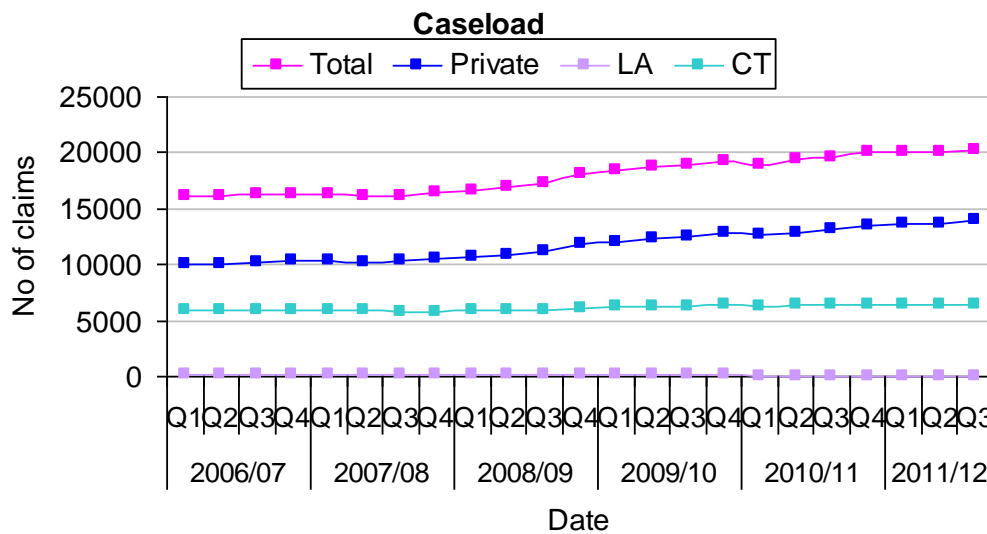


The threshold marks the point at which work is consistently cleared quickly enough to negate the need to suspend claims at point of contact.

Local Performance Indicators

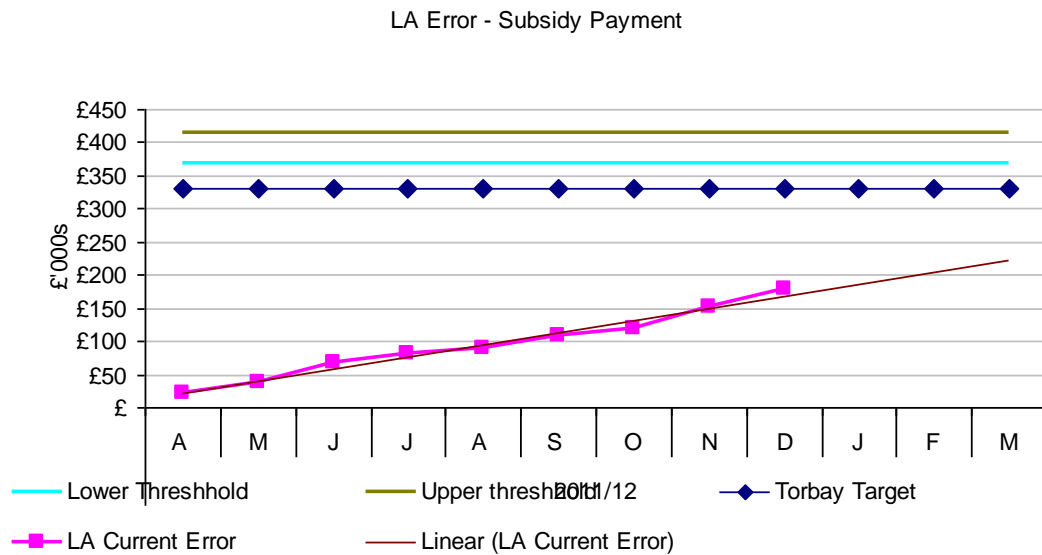
Caseload

The benefits caseload has been steadily rising since 2006 as shown by this graph. The number of customers receiving benefit in the bay increased by 756 in 2011, to 20,004 at the end of March 2011.



Subsidy Payments

This graph shows current and anticipated error for the current year. To qualify for maximum subsidy the error must remain below the lower threshold.



(Figures in this graph are unaudited)

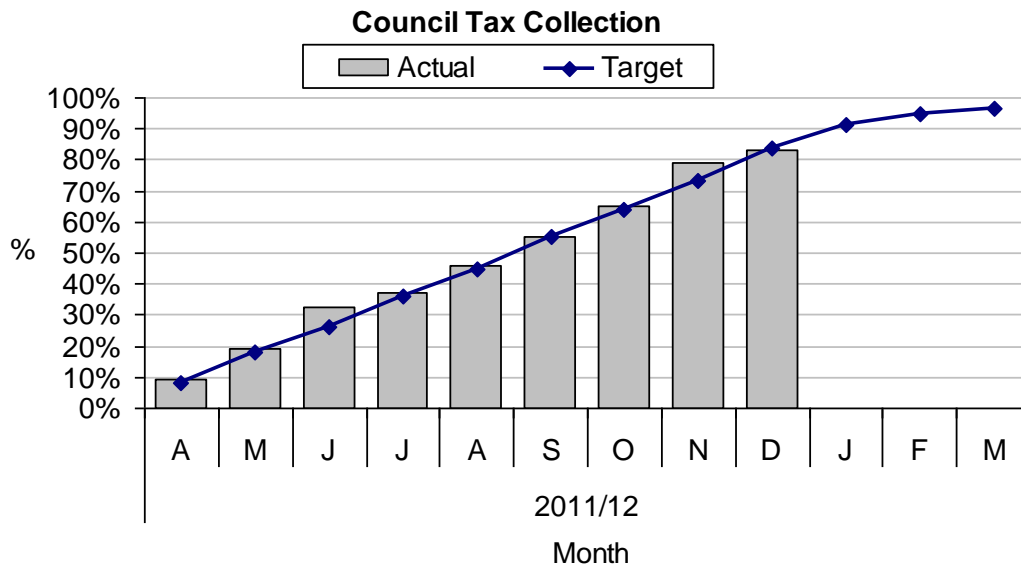
Service Area Comment

We remain on track to either meet or exceed our Revenue and Benefits targets by the end of the financial year.

Our focus throughout 2012 will be on maintaining and continuing our progress against significant challenges we face from Welfare Reforms that ultimately reduce housing benefit entitlements, require us to design and implement a new localised council tax rebate scheme, implement business rates reform and prepare for Universal Credit.

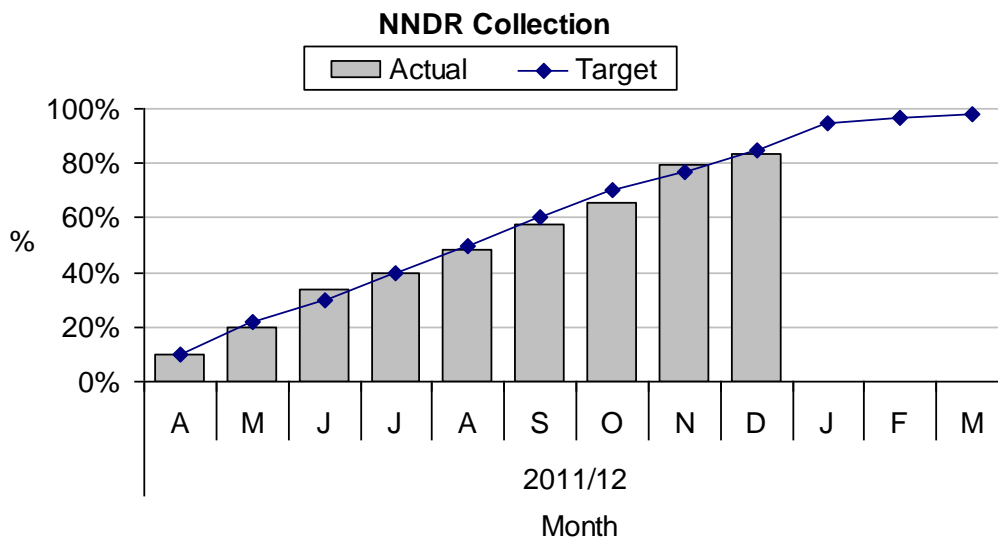
Revenues

Council Tax Collection



Collection of Council Tax is 0.76% below target.

Business Rates Collection (NNDR)



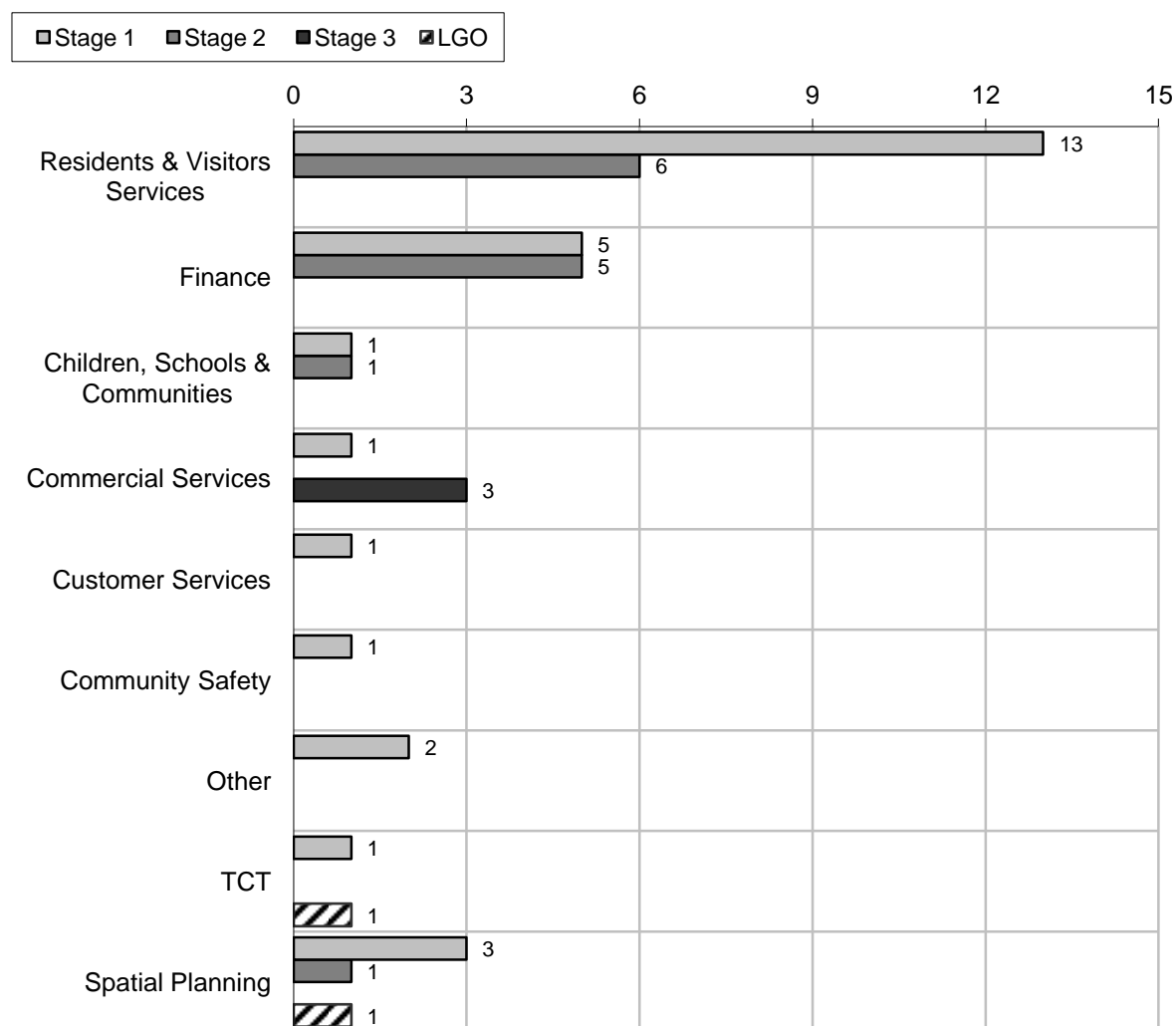
Collection of Business Rates is 1.28% below target.

Corporate Complaints & Compliments

Officers are required to record all complaints received on the Council's electronic complaints recording form. Corporate Complaints have decreased to 46 from 54 from previous quarter.

Overview					
	1 st Q	2 nd Q	3 rd Q	4 th Q	Total to date
Stage 1	23	26	28		77
Stage 2	7	10	13		30
Stage 3	12	7	3		22
Ombudsman	14	11	2		27
Total	56	54	46		156

Stage 1, 2, 3 & Ombudsman Complaints Completed 1 Oct 2011 to 31 Dec 2011

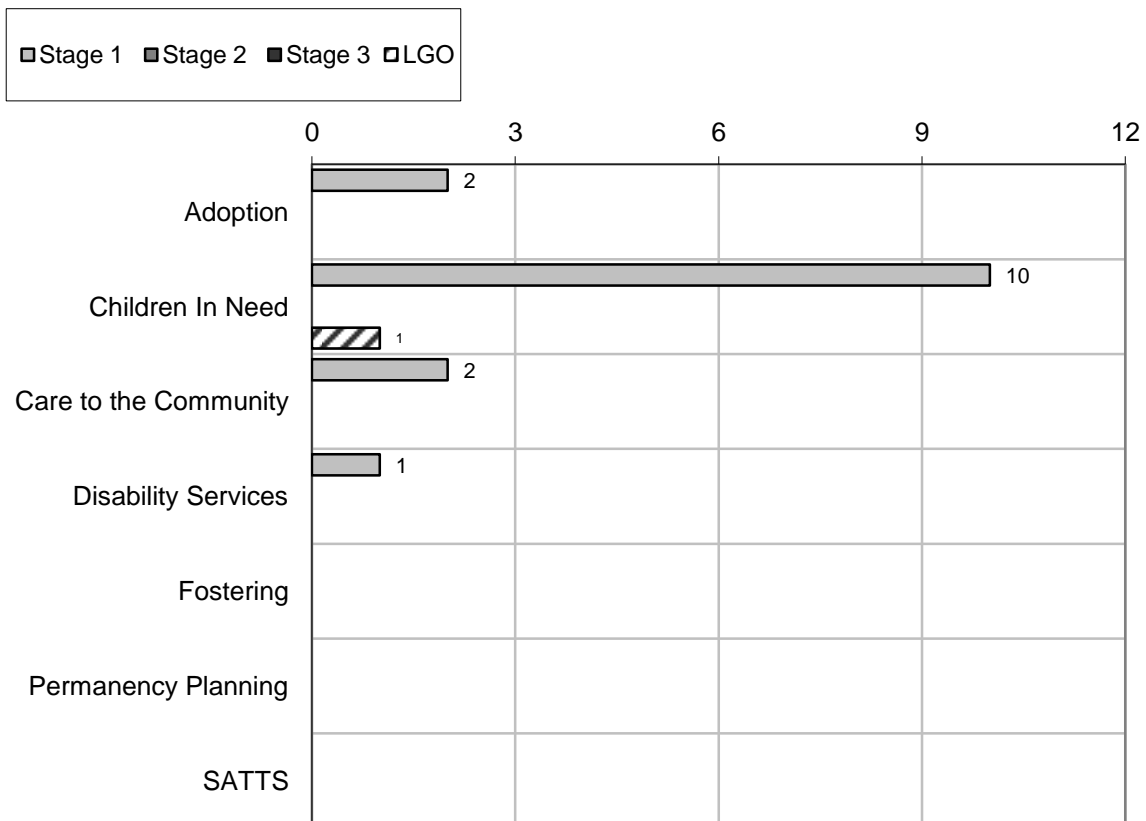


Children's Services Social Care Complaints

Most complaints received about Children's Services Social Care are required to be dealt with under the Children Act 1989 Representations Procedure (England) Regulations 2006

Overview					
	1 st Q	2 nd Q	3 rd Q	4 th Q	Total to date
Stage 1	18	17	15		50
Stage 2	1	2	0		3
Stage 3	0	0	0		0
Ombudsman	0	0	1		1
Total	19	19	16		54

Stages 1, 2, 3 and Ombudsman Complaints received 1 Oct 2011 to 31 Dec 2011

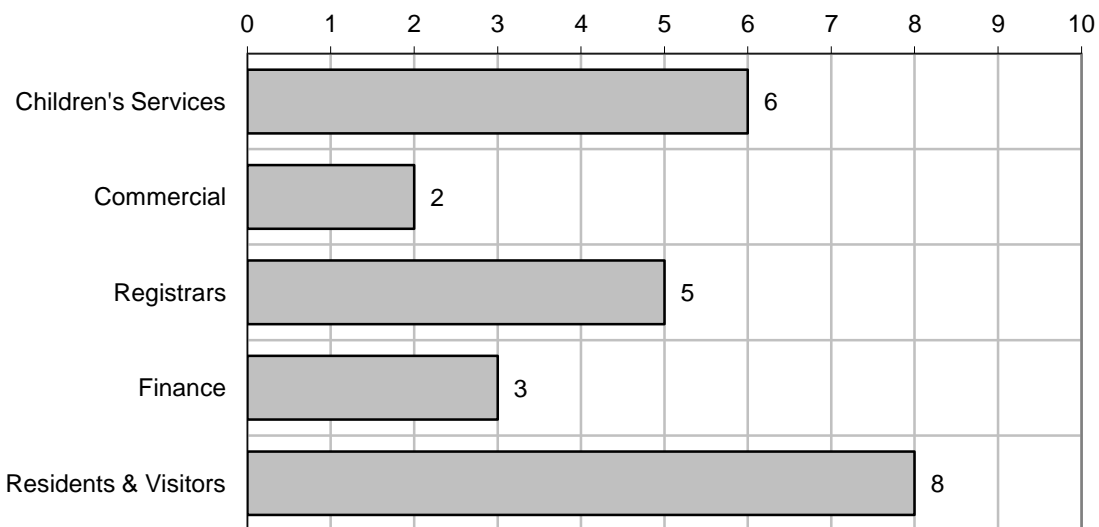


Number of recorded compliments for the Council 1 Oct 2011 to 31 Dec 2011

The figures provided below show the number of compliments recorded by officers on the Council's electronic compliments recording form

Overview					
	1 st Q	2 nd Q	3 rd Q	4 th Q	Total to date
Compliments	12	39	24		75

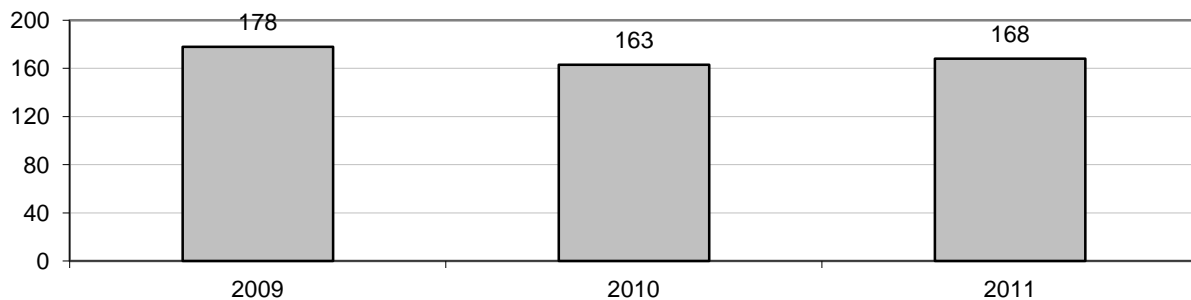
Compliments recorded 1 Oct 2011 to 31 Dec 2011



Number of Freedom of Information and Environmental Information Requests 1 October 2011 to 31 Dec 2011

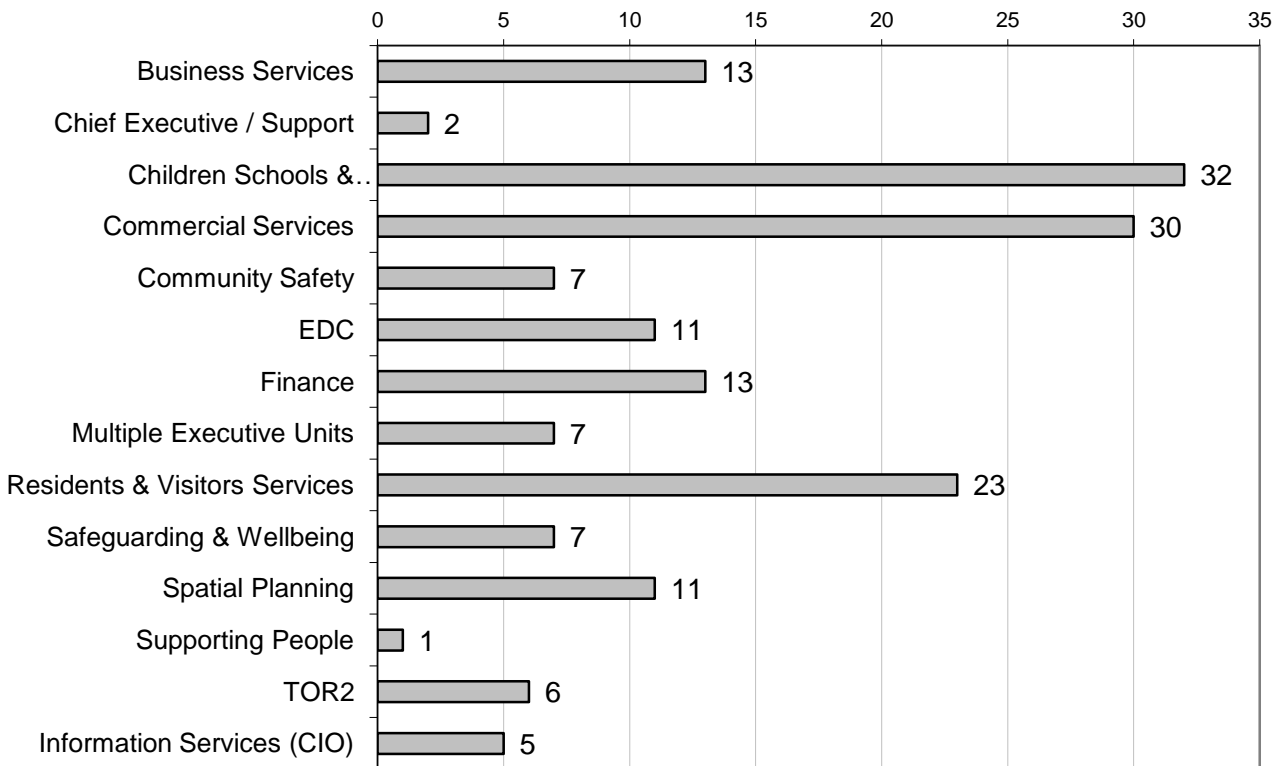
Overview					
	1 st Q	2 nd Q	3 rd Q	4 th Q	Total to date
FOI & EIR	183	191	168		542

Number of Freedom of Information and Environmental Information 1 Oct 2011 to 31 Dec 2011 Comparison with Previous Years

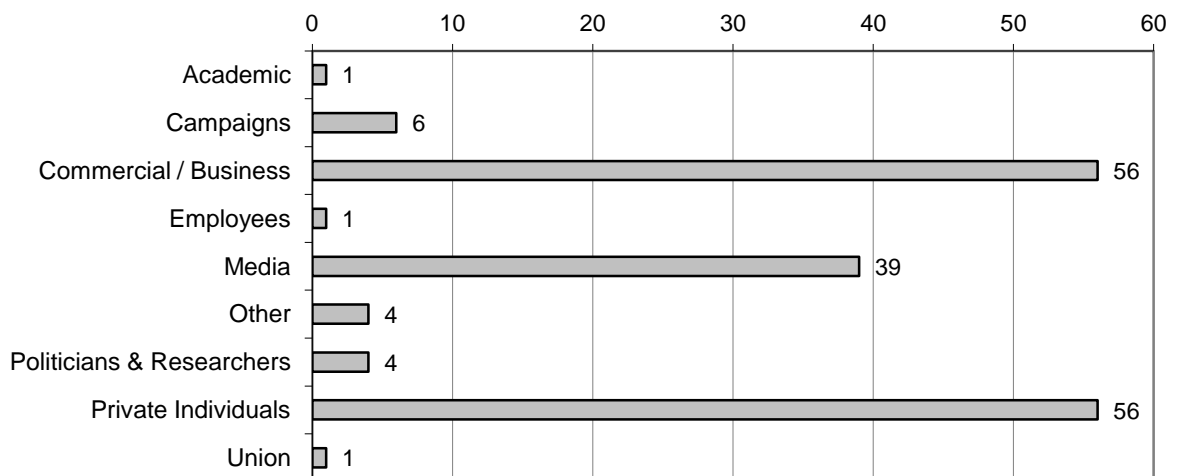


Number of Requests by Executive Unit - 1 Oct 2011 to 31 Dec 2011

Where requests for information are not required to be sent out to departments to provide a response these are assigned to the Information Compliance Team



Number of Requests by Source - 1 Oct 2011 to 31 Dec 2011



Human Resources - Workforce Profile to 31 December 2011

	Headcount	FTE
December 2011	1392	1177.52
November 30 th 2011	1400	1187.96
October 31 st 2011	1399	1188.29
<i>December 30th 2010</i>	<i>1539</i>	<i>1320.59</i>

Period	Agency Staff/Service Cost
January 2011 to December 2011	£2,843,664
January 2010 to December 2010	£1,990,013

(12-Month Agency Staff/Service Cost increased by £853,651-)

Staff Turnover

Staff Turnover	Per Month	Annualised equivalent rate
December 2011	0.72%	8.64%
November 2011	0.79%	9.46%
October 2011	0.36%	4.29%
Annual Staff Turnover		
2010/11		10.60%
2009/10		9.49%
2008/09		12.84%

Sickness

	FTE WDs per FTE per Month	Target
October 2011	0.64	0.71
September 2011	0.66	0.71
August 2011	0.71	0.71
July 2011	0.63	0.71
June 2011	0.55	0.71
May 2011	0.48	0.71
April 2011	0.44	0.71
March 2011	0.71	0.71
	FTE WDs over 12 Months	FTE WDs per Year Target
April 2010 to March 2011	8.15	8.00

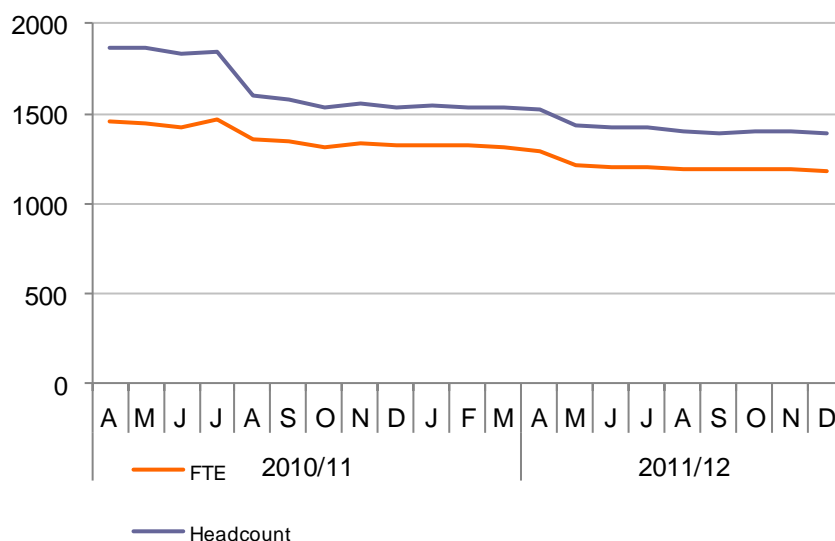
**Torbay Council –
Core Council Workforce Profile as at December 31st 2011**

Part 1 – Headcount & FTE

The data held on the payroll system indicates that the headcount of working staff in **December 2011** changed only slightly – down to 1392 compared with 1400 in November. The FTE also changed little, down to 1177.52 at the end of **December 2011** compared with 1187.96 at the end of November.

Figure 1, Headcount & FTE Changes April 2007 to December 2011

Core Council Headcount & FTE by Month



Part 2 – Pay Costs - Fixed, Variable & Agency

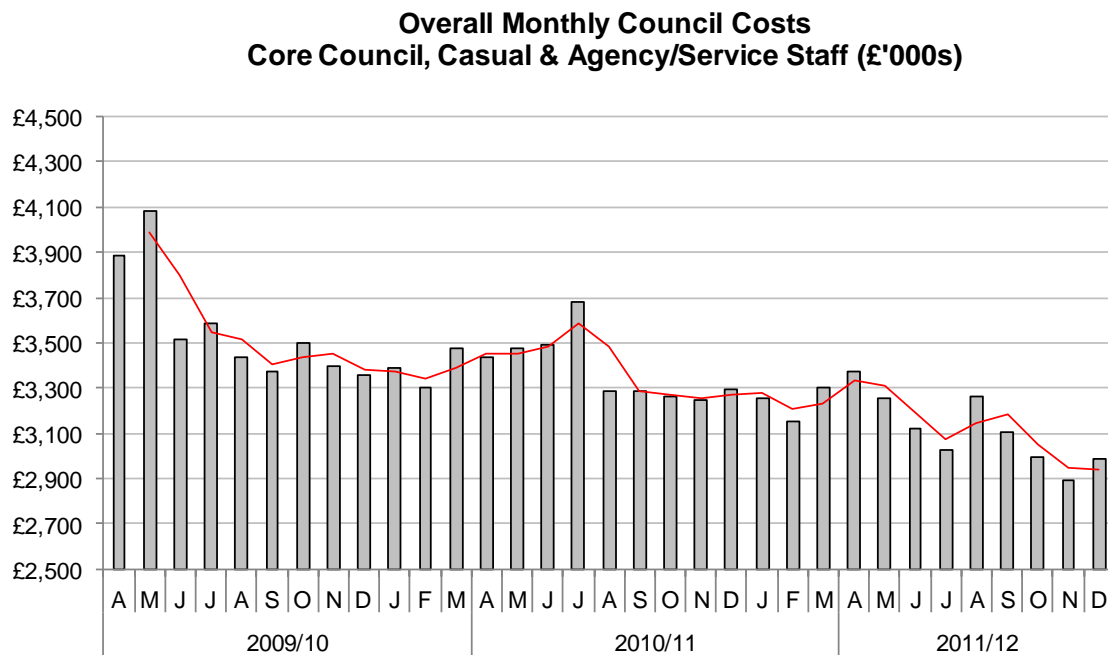
Core Council Costs (all values in £1000's) January 2011 onwards

Month	Jan-11	Feb-11	Mar-11	Apr-11	May-11#	Jun-11	Jul-11	Aug-11	Sept-11	Oct-11	Nov-11	Dec-11
Fixed Cost	2945	2900	3022	3148	2942	2808	2723	2843	2639	2677	2620	2611
Variable Cost	310	255	283	221	314	316	303	418	467	321	273	375
Overall Total Council Cost	3255	3155	3305	3369	3256	3124	3026	3261	3106	2998	2893	2986

In order that the following figures and charts are not unduly distorted by the changes arising from JE, identified payments which are reported on elsewhere have been removed to leave the amounts which would be applicable during a normal month.

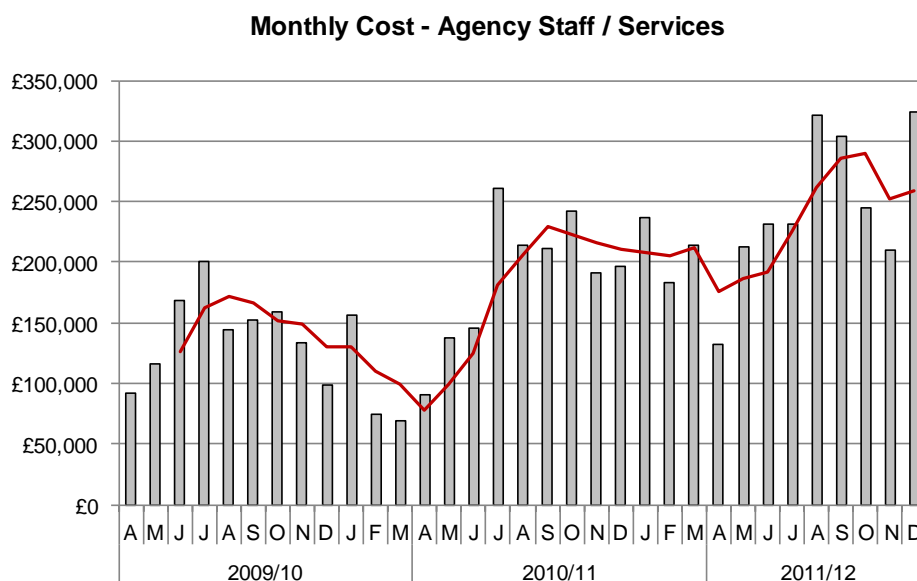
From 1st May 2011 the staff of the TDA were TUPE'd into an external private company.

Figure 2. Overall Total Council Costs
Costs in £'000's



The Overall Costs fell slowly from August 2010 to February 2011 but, because the costs of Agency and Service provision remained higher than in previous years the Overall costs rose from February to April rather than going down as would otherwise have been expected. Those decreases which did materialise from April onwards came from the transfer of the TDA staff and then from the effect of redundancies that came into play. These were small because the cost of Agency / Services was rising. Then, in August 2011 the scale of the increase in the Agency Staff/Services Cost was so large that it reversed this trend and actually made the Overall Costs rise. It fell back between September and November as the Variable costs were reduced – probably because of the new employment regulations – but has now increased with the large jump in Variable Costs.

Figure 3a. Monthly Agency Staff / Services Costs



Changes in Costs

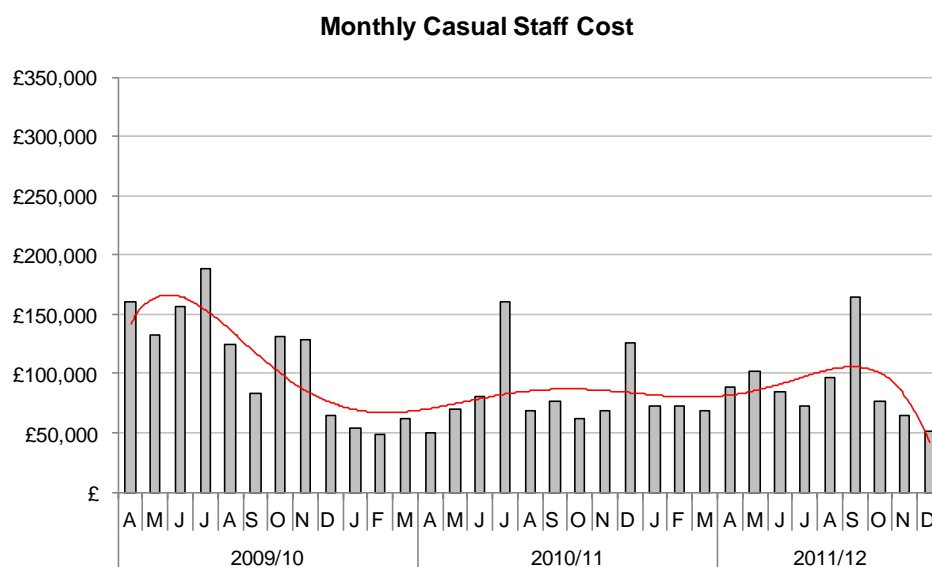
Figure 3a charts the monthly cost to the council of buying in Agency Staff and Services since April 2009. Earlier years followed the same pattern as in 2009/10 namely a rise from April to mid-year (July/August) followed by a slow fall towards the next March. In 2010/11 the drop did not take place to the expected degree.

The average monthly spend since July 2010 did not exceed the peak reached in that month until August 2011 when it went above the £300,000 level for the first time in four years and stayed above it in September. Since then it continued to decline but now, in December 2011, it has risen once again to £374,550- with some £178,770- going on Children in Need staffing.

The main reason for the earlier falls appeared to be the introduction of the new employment regulations and it had been expected that there would be further decreases as these took further effect.

The Monthly Casual Staff Costs (Figure 3b) fell below £100,000- per month by December 2009 and generally remained below this level since then. September 2011 was an exceptional month, rising to over £150,000- for the first time in fifteen months as some Units such as Childrens used extensive Casual staff instead of Agency ones. Again the new regulations brought a drop in October which has continued through November and December.

Figure 3b. Monthly Casual Staff Costs



The long term spending on Agency & Service staff, for the twelve months from January to December 2011 was **£2,843,664-** compared with that of **£1,990,013-** from January to December 2010. This meant that the most recent 12-month rolling period cost **£853,651** more than its predecessor.

Part 3 – Turnover

From April 2011 the monthly turnover rate (based on the number of leavers per month) fluctuated widely – from a low of 0.36% to a high of 1.64%.

The highest month included persons taking Voluntary Redundancy at the years end and the level in the following months (excluding the TUPE leavers) was generally lower as can be seen from the cumulative rate which can be seen to be declining to previous levels – around 10% per year.

Monthly & Cumulative Leaving Rates

Month	Monthly Leaving Rate	Annualised Rate (based on each Month)	Cumulative Rate (based on all months)
April 2011	1.64%	19.68%	19.68%
May 2011	0.49%	5.87%	13.43%
June 2011	0.84%	10.09%	12.33%
July 2011	0.63%	7.59%	11.18%
August 2011	1.07%	12.81%	11.62%
September 2011	0.87%	10.38%	11.54%
October 2011	0.36%	4.29%	10.42%
November 2011	0.79%	9.46%	10.32%
December 2011	0.72%	8.64%	9.96%

Part 4 – Staff Sickness

The last virtually complete month for which data could be extracted was October 2011. The initial analysis of this data gave a provisional Core Council sickness absence figure of 0.64 FTE Working Days lost per FTE per month, better than the Council target of 0.71.

The cumulative 12-month sickness rate (November 2010 to October 2011) amounted to 7.74 FTE Working Days per FTE per Month lost against the annual target of 8.

Figure 4. Working Days Lost to Sickness

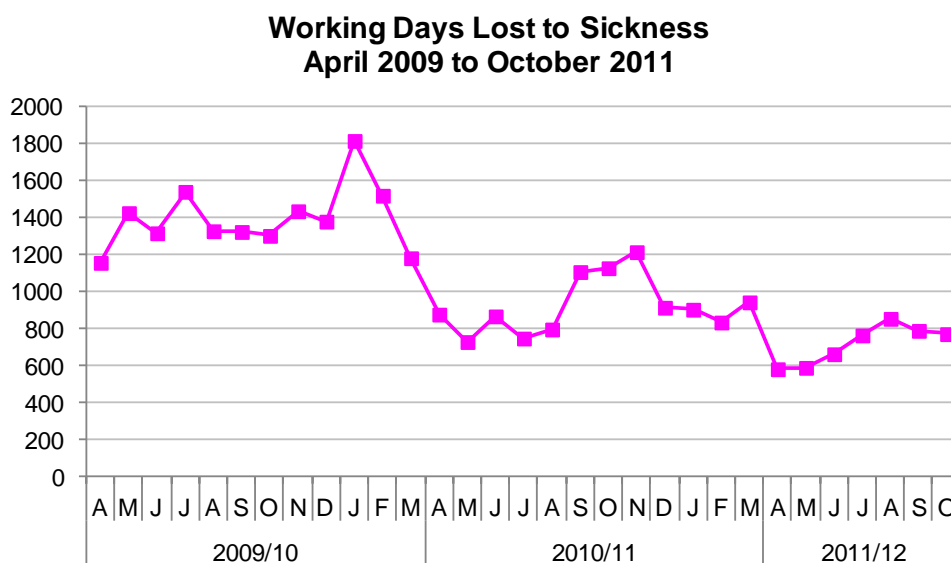
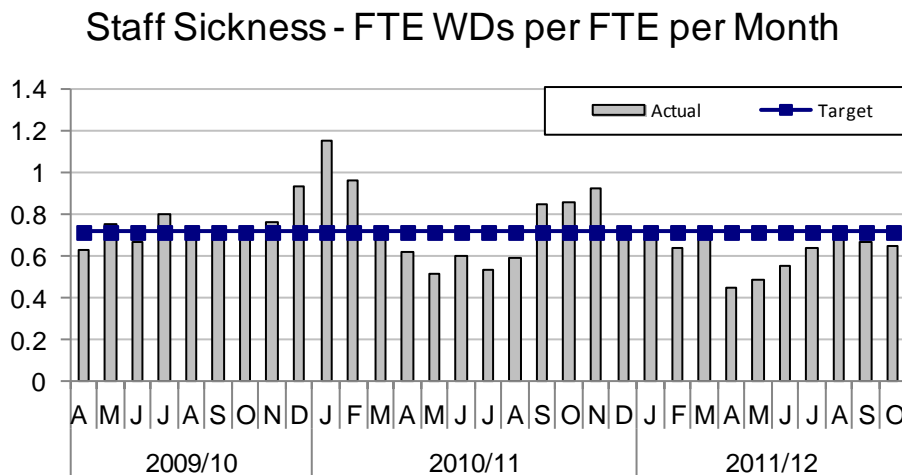


Figure 4 shows the ongoing position in total Working Days Lost per Month since April 2009 – a generally downward trend – but, as the size of the workforce has been changing over the period, an overall reduction is not unexpected.

The data used as the basis for Chart 5 does, however, compensate for changes in staff numbers by measuring the rate of sickness per FTE per month.

Figure 5. FTE Working Days per FTE lost to Sickness per Month



Month	Target - FTE Working Days per FTE per Month	Actual - FTE Working Days per FTE per Month
Nov - 10	0.71	0.92
Dec - 10	0.71	0.69
Jan - 11	0.71	0.68
Feb - 11	0.71	0.63
March - 11	0.71	0.71
April - 11	0.71	0.44
May - 11	0.71	0.48
June - 11	0.71	0.55
July - 11	0.71	0.63
August - 11	0.71	0.71
Sept - 11	0.71	0.66
Oct - 11	0.71	0.64
Cumulative 12-Month Rate (November 2010 to October 2011)		7.74

This is just below the target level of 8 FTE Working Days per FTE per Month.

Part 5 – Demographic Points of Interest as at December 2011

All Staff

	<u>December 2011</u>	<u>November 2011</u>
% of all staff on flexible working terms (below 1 FTE)	34.48%	33.79%
% of staff working at 0.5 FTE or below	11.64%	11.21%
% of all staff by headcount who are female	66.24%	66.26%
% of all staff by headcount who are from ethnic minority groups	0.72%	0.71%
% of all staff by headcount who have a declared disability	4.53%	4.43%
% of all staff by headcount who are over 55 years of age	21.77%	21.09%

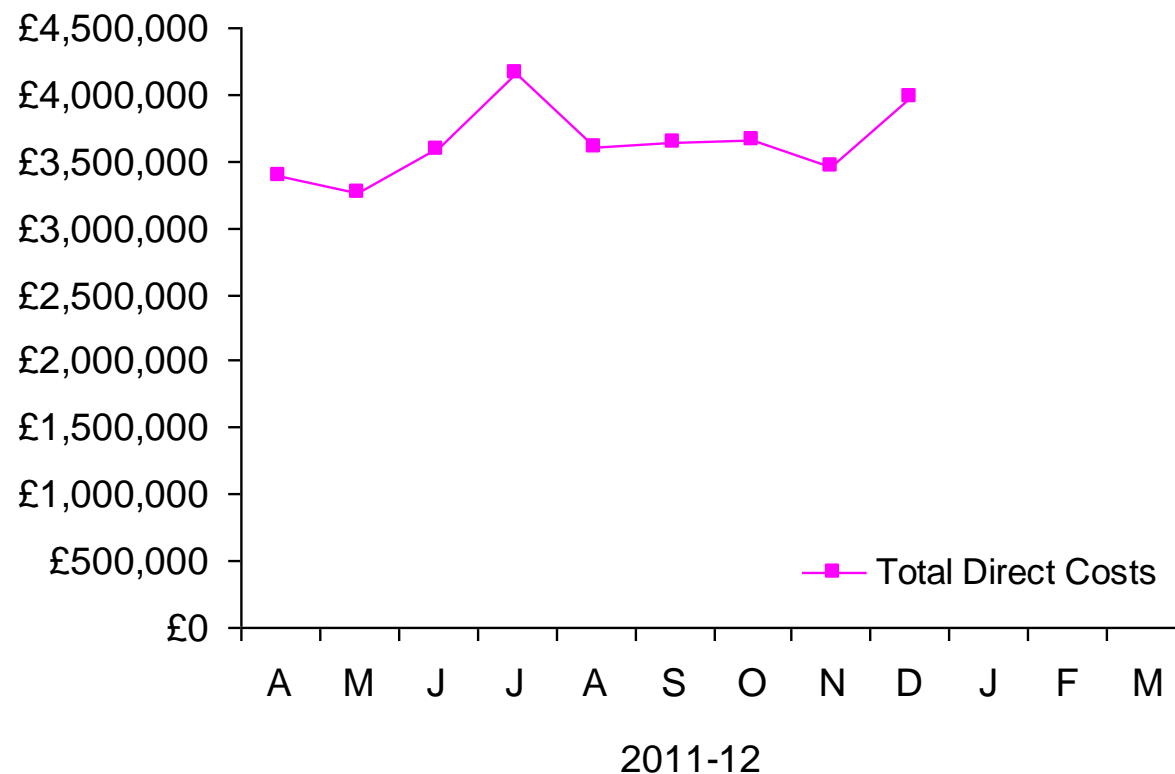
Top 5% of Staff

	<u>December 2011</u>	<u>November 2011</u>
% of all staff on flexible working terms (below 1 FTE)	1.43%	1.00%
% of staff working at 0.5 FTE or below	0.00%	0.00%
% of all staff by headcount who are female	50.00%	50.00%
% of all staff by headcount who are from ethnic minority groups	0.00%	0.00%
% of all staff by headcount who have a declared disability	5.71%	7.14%
% of all staff by headcount who are over 55 years of age	28.57%	28.57%

Employee Total Direct Costs and Vacancies

This is the third quarterly report Employee Total Direct Costs has been included.

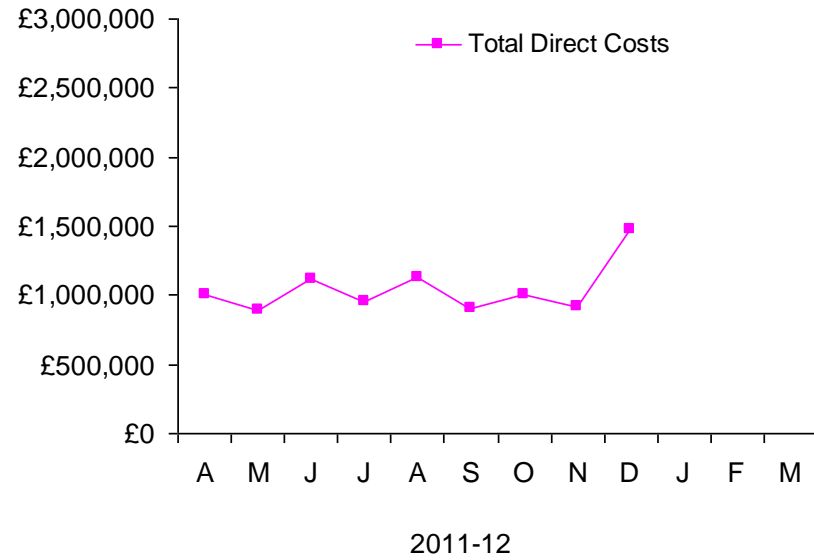
The graph below shows the Employee Total Direct Costs for the whole Council for each month in 2011-12.



A	M	J	J	A	S
£3,385,629	£3,263,674	£3,587,578	£4,162,763	£3,608,366	£3,640,304
O	N	D	J	F	M
£3,659,807	£3,451,554	£3,984,196			

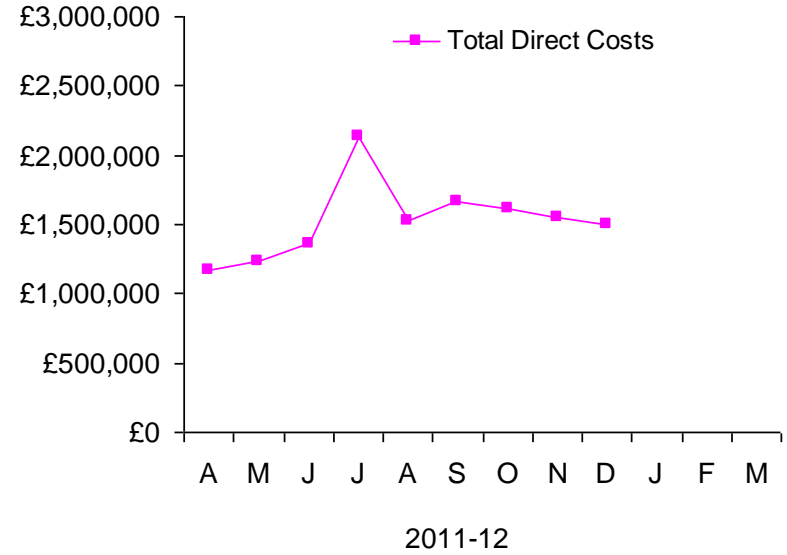
The next four graphs show this spilt by the four Commissioner Areas for the Council.

Adult and Operations



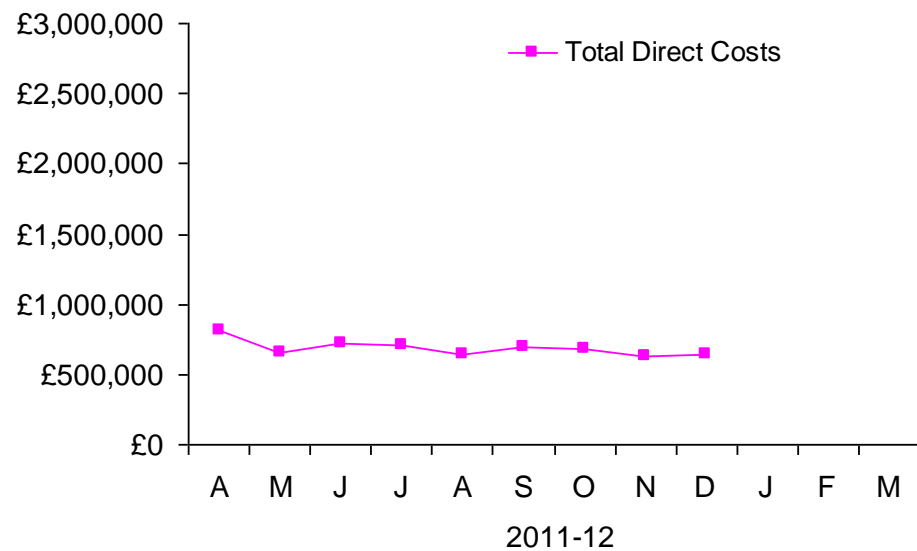
A	M	J	J	A	S
£1,003,003	£893,421	£1,114,473	£953,420	£1,125,055	£907,817
O	N	D	J	F	M
£999,429	£911,970	£1,474,517			

Children's, Schools and Families



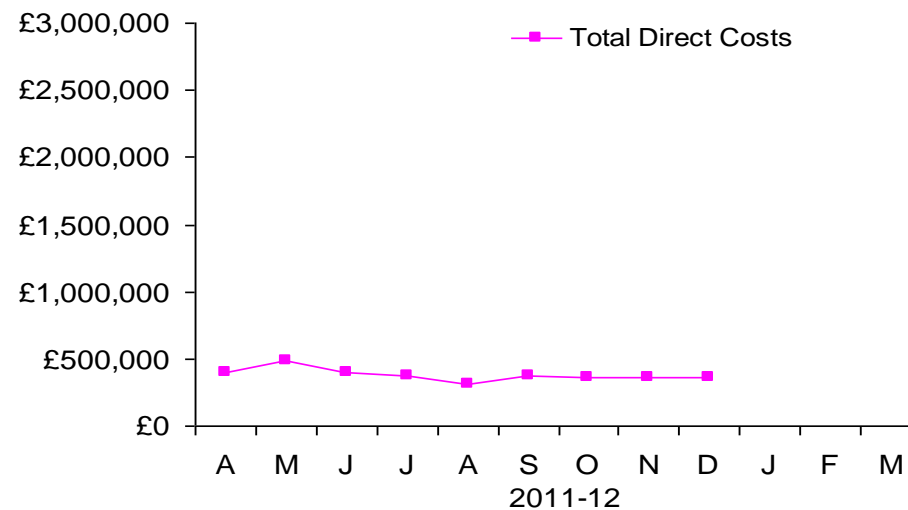
A	M	J	J	A	S
£1,165,661	£1,230,200	£1,364,911	£2,131,882	£1,530,668	£1,666,131
O	N	D	J	F	M
£1,618,601	£1,551,069	1,499,834			

Place and Environment



A	M	J	J	A	S
£815,676	£656,989	£715,837	£702,423	£635,593	£691,612
O	N	D	J	F	M
£674,730	£628,281	£648,272			

Communities and Local Democracy



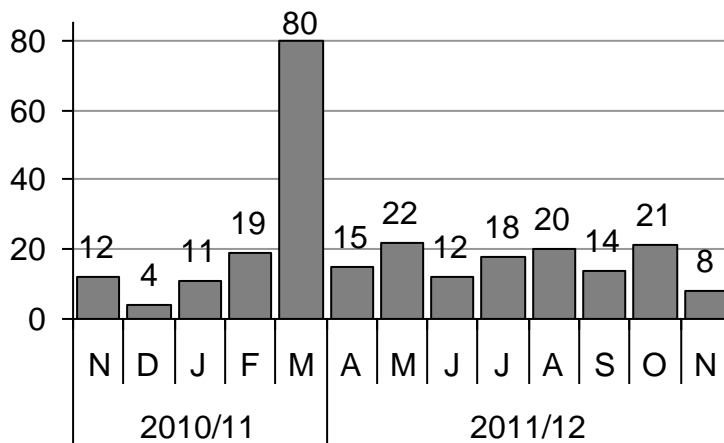
A	M	J	J	A	S
£401,290	£483,064	£392,357	£375,038	£317,050	£374,743
O	N	D	J	F	M
£367,047	£360,234	£361,574			

Vacancies Agreed at Establishment Control Panel (ECP)

The following approach to managing vacancies has been taken as all vacancies now have to go through this process; Initial discussions with a HR Change Lead, an Establishment Control Form is completed and submitted to the Commissioning Management Team, if successful it will then go to the Establishment Control Panel (ECP) which makes the final decision to agree or not.

Below shows the amount of posts that were agreed at the Establishment Control Panel each month since November 2010 through to November 2011.

Number of Posts agreed at Establishment Control Panel



There is an increase in the number of posts approved in March which mainly relates to seasonal staff from Residents and Visitors including 20 Beach Attendants, 6 Beach Managers and 8 Pool Lifeguards.

It is also important to note that this doesn't include Agency posts, changes in contract, temporary to permanent roles or vacancies that are on the Establishment Control Exemption list which includes such posts as Social Workers, Community Care Workers, Sessional Workers, Social Work Managers, Practitioners, Senior Practitioners and nursery workers.

Glossary

Benchmarking

Benchmarking is a continuous process looking at what others do; comparing their performance with ours, and seeing whether there is anything others do better that can help us improve.

CIN

Children in Need

COG

Commissioning Officers Group – comprising Chief Executive and Commissioners, this has since been replaced with **SLT**.

Core Assessment

A 'core assessment' is defined as an in-depth assessment which addresses the central or most important aspects of the child's needs.

Core Council Staff

Those people directly employed by the Council on contracts.

CQC

Care Quality Commission – the independent regulator of health and social care in England. A statistical neighbour group defined by the CQC is used in this report for the benchmarking of adult social care performance data.

DfE

Department for Education

EDC

Economic Development Company – formerly known as the Torbay Development Agency (TDA) – aims to generate economic prosperity in the Bay, is to bring about the regeneration of Torbay and deliver the economic benefits to the whole community.

Establishment Control Panel

All vacancies must be considered by the Establishemet Control Panel before being filled. This includes the appointment of temporary/ agency staff, contractors and casual staff, as well as requests to advertise or re-advertise either internally or externally.

FTE

Full Time Equivalent – the number of full time equivalent jobs defined by total hours the total number of hours worked in a period divided by the total number of working hours in that period.

Initial Assessment

An 'initial assessment' is defined as a brief assessment of any child who has been referred to social services with a request that services be provided.

Performance Indicator

A tool to define and measure progress against an objective or goal.

PPS

Permanency Planning Service

Project

A finite process with a definite start and end, SPAR.net is used to monitor the progress of projects through regular reviews and against project milestones.

Risk

An uncertain event or set of events which, should it/they occur, could affect the achievement of our objectives; whether the effect is positive or negative.

SLB

Senior Leadership Board – comprising Chief Executive, Commissioners, Elected Mayor, Executive Head of Finance, and Executive Leads.

SLT

Senior Leadership Team – comprising Chief Executive, Commissioners and Executive Heads.

SPAR.net

The Council's performance management system.

Strategic Scorecard

A tool used to monitor how effectively the Council is achieving its strategic objectives from Financial, Customer, Internal Process, and Learning and Innovation perspectives.

TOR2

The joint partnership between Torbay Council and May Gurney, which is responsible for delivering a wide range of essential front-line services to the residents of Torbay.

Torbay Care Trust

The NHS organisation responsible for providing and buying (commissioning) health and adult social care services in Torbay.

List of Appendices

Appendix 1 – Torbay Safeguarding Children Board – Performance Summary

Appendix 1 – Torbay Safeguarding Children Board – Performance Summary

	Description	2007/08	2008/09	2009/10	2010/11	April 2011	May 2011	June 2011	July 2011	August 2011	Sept 2011	Oct 2011	Nov 2011	Numerator	Denominator	England 10/11	Stat Neighs 10/11	2011/12 Plan
Children Looked After																		
LI	No. of Children Looked After	176	182	181	217	219	223	230	239	250	246	244	245					n/a
CH39	Number of CLA per 10,000	67.3	70.3	69	76	86.2	87.8	90.6	94.1	98.5	96.9	96.1	96.5	246	2.53 93	59.0	73	n/a
C19a	% CLA under 5 Health assessments on time				57.9	0.0	13.5	41.7	54.3	60.0	88.6	0.0	38.5	5	13			90
C19b	% Health assessments for CLA 5 years + on time				82.4	7.1	12.9	20.5	30.9	45.6	54.9	58.6	69.2	99	143			80
C19c	Dental checks for children looked after on time				73.6	3.3	9.2	14.4	19.3	27.5	39.4	48.4	49.2	87	177			60
C19	Health of children looked after				63.9	4.5	11.1	19.3	27.2	37.8	50.3	47.3	54.0	95.5	177			76
C23	% Adoptions of children looked after	6.1	7.4	14.1	7.9	0.0	0.5	0.9	1.3	1.6	1.6	1.8	1.8	4	224	11.0	16.0	
LI	No. of care leavers at month end					117	120	123	122	126	129	130	134					
NI 147	% Care leavers in suitable accommodation	100	93.3	93.8	100	100	100	100	100	100	66.7	80.0	80.0	4	5	90.3	92	90
NI 148	% Care Leavers' Employment, Education & Training	83.0	93.3	87.5	52.4	0	0	0	50.0	50.0	33.3	60.0	60.0	3	5	62.1	62.5	65

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NI 58	Emotional and behavioural health of CLA	17	17	16.0	15.2	15.6	15.5	15.7	15.8	15.9	16.0	16.1	15.8	1625	103	14.2 '10	14.7' 10	15
LI	% of school-age CLA with Personal Education Plan				90.8	89.4	92.0	92.0	91.1	92.4	88.4	82.6	83.3	100	120			100
LI	% of CLA allocated to Qualified Social Worker	100	98.9	99.5	97.7	98.2	99.6	99.1	99.6	99.6	98.8	98.8	97.6	239	245			100
C63	Participation of children looked after in reviews	99.3	97.1	96.4	97.5	100.0	98.6	94.9	96.0	95.9	93.7	91.1	90.2	165	183			95.0
C69	Distance CLA are placed from home address	15.0 %	6.5 %	10.9 %	11.4 %	14.3	15.4	22.7	23.1	24.0	25.5							25
NI 62	% CLA with 3 or more placements in year	18.2	13.7	11.1	12.8	0.9	2.2	2.6	4.2	6.0	6.3	7.4	9.4	24	254	10.7	13.1	12.0
NI 63	% CLA in long term placements	66.2	66.2	67.1	75.0	55.0	62.0	68.4	67.9	70.5	71.4	71.4	68.9	53	77	68.6	69.8	68.0
NI 66	% of reviews of CLA on time	98.8	97.0		98.5	99.5	99.5	99.1	97.4	97.2	98.0	96.7	93.5	230	246	90.5	94.7	95.0
NI 99	% CLA reaching level 4 in English at Key Stage 2	28.6	20.0	58.3	11.1					42.9						45.0		
NI 100	% CLA reaching level 4 in Maths at KS2	28.6	20.0	33.3	22.2					28.6						44.0		
NI 101	% CLA with 5 A*-C GCSE's (inc English & Maths)		0.0	0.0	6.3					38.5						11.6		
NI 61	% Adopted CLA placed within 12 months	100	41.7	66.7	54.5	0.0	100.0	50.0	50.0	66.7	75.0	75.0	75.0	3	4	72.4	74.5	75.0

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Children in Need and Child Protection																		
LI	No. of Children Subject to a Child Protection Plan	74	98	152	220	224	224	252	253	249	253	268	283					
LI	Rate per 10,000 children subject to a CP Plan				86.6	88.2	88.2	99.2	99.6	98.1	99.6	105.5	111.4					
NI 59	% Initial assessments completed in 10 wkg days				59.3	44.7	54.5	56.5	58.9	55.5	57.6	59.6	60.9	722	1185	79.6	83.0	80.0
NI59b	% Initial assessments on time IN MONTH					46.1	62.9	58.1	66.7	40.3	66.1	70.6	71.3	97	136			
NI 60	% of Core Assessments completed in 35 wkg days	62.2	76.0	52.2	40.4	32.6	27.1	32.8	35.9	34.2	40.0	42.1	44.9	290	646	75.1	76.0	78.0
NI60b	% Core Assessments on time IN MONTH					36.4	20.7	39.6	42.2	30.5	75.7	50	62.8	54	86			
NI 67	% of Reviews of child protection cases on time	100	97.3	99.1	92.6	95.5	94.6	92.3	92.3	92.5	92.6	95.7	94.3	265	281	97.1	96.3	98.0
NI 68	% Social Care Referrals going on to initial assessment	78.7	94.6	94.3	53.3	58.8	49.2	60.9	57.9	55.9	59.1	58.2	56.6	1185	2093	65.5	74.9	65.0
csap1	Monthly Initial Child Protection Conferences on time				66.7	66.7	78.6	59.8	58.4	59.8	64.0	62.8	61.2	96	150			80
csap2	% Cases supervised in the last 2 months				62.0	60.6	58.2	57.8	55.1	57.8	60.9	63.1	66.6	819	1229			90

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csap3	CIN Team average caseload per worker				23.6	22.8	23.7	15.3	13.8	14.9	13.1	16.6	17.0	40.7	691			17.5
csap3b	FIT Team average caseload per worker				20.3	21.1	22.0	20.1	18.2	17.2	15.4	16.5	15.4	20.6	317			15
csap3c	Intake Team average caseload per worker				34.6	30.8	28.5	14.8	13.0	13.5	13.7	17.1	19.3	13.5	260			20
csap4	PPS Team average caseload per worker				9.8	9.8	9.1	8.8	8.3	15.2	8.7	9.7	9.0	18.6	168			15
LI	No. of section 47s going to initial conference held in month					10	24	40	22	23	24	26	33					n/a
LI	No. of unsubstantiated section 47 investigations during month					13	15	16	19	27	7	11	27					n/a
LI	No. of conferences resulting in CP plan during the month					9	19	35	16	16	21	23	35					n/a
LI	No. of contacts in month					352	544	600	499	527	464	619	528					
LI	No. of referrals in month		904	1148	3031	512	718	745	674	685	601	785	707					
LI	No. of contacts during the month that progressed to referral					176	291	292	263	262	216	306	288					n/a
LI	% of repeat referrals in month					33.1	38.2	64.4	47.9	46.9	42.6	45.1	35.4	102	288			n/a
LI	No. of repeat S47s in month					4	15	12	7	5	13	19	15					n/a
NI 64	Duration on a Child Protection Plan	3.4	4.7	3.2	8.0	20.0	8.3	11.1	10.3	7.7	6.1	5.6	5.5	7	127	6.0	4.7	

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NI 65	Children subject to Repeat CP Plans	17.6	9.1	7.4	9.5	0.0	6.5	11.9	10.0	8.5	8.5	15.4	13.1	25	191	13.3	14.4	
Munro	% of referrals that led to a service					9.8	8.0	5.8	6.5	7.1	8.0	9.3	8.9	186	2093			
Munro	Average time in working days to decide if a child is in need					21	21	28	28	35	31	28	26		750			
Munro	% cases where CYP who were CP in last yr are re-referred					2.6	7.0	8.3	11.7	15.4	19.0	27.5	29.2	175	599			
Munro	Rate of initial assessments per 10,000 under 18s					39.8	88.2	177.6	228.8	281.6	348.1	410.0	463.9	3	1178			
Munro	Rate of core assessments per 10,000 under 18s					17.3	38.2	73.2	113.0	158.7	186.7	220.5	254.4	3	646.0			
Munro	Rate of section 47 investigations per 10,000 under 18s					8.7	28.0	47.7	63.8	75.6	92.5	118.1	148.1	3	376.0			
Munro	Rate of abuse/neglect referrals per 10,000 under 18s					20.1	46.9	74.8	102.8	137.0	164.6	201.2	233.9	3	594.0			
Munro	% of referrals that came from the Police					33.7	28.6	25.9	23.6	23.8	21.6	20.1	19.9	416	2089			
Munro	% of referrals that came from Education					2.4	7.8	9.2	9.6	7.7	8.2	8.9	10.2	213	2089			
Munro	% of referrals that came from Health					7.3	8.5	9.1	9.3	9.2	9.7	10.1	10.0	209	2089			
Munro	% of nfa'd referrals that came from the Police					41.0	29.2	22.4	20.1	19.2	17.7	15.2	14.9	109	730			

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Munro	% of nfa'd referrals that came from Education					4.9	8.1	6.6	7.4	6.0	5.4	5.0	6.8	50	730			
Munro	% of nfa'd referrals that came from Health					3.3	4.9	6.6	6.7	7.1	8.0	8.2	8.2	60	730			
Munro	Rate of children becoming subject to a CP plan for neglect					0.4	3.2	9.8	14.2	14.6	17.3	19.7	22.1	3	56			
Munro	Rate of children becoming subject to CP for emotional abuse					3.2	5.1	9.8	14.2	18.9	24.0	30.3	38.6	3	98			
Munro	Rate of children becoming subject to CP for physical abuse					0.0	0.4	2.8	3.2	3.2	4.7	6.3	9.5	3	24			
Munro	Rate of children becoming subject to CP for sexual abuse					0.4	3.9	3.9	3.9	5.1	5.1	5.1	5.1	3	13			

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