



Meeting: SLT

Date: 23 March 2016

Wards Affected: All

Report Title: Performance and Risk

Is the decision a key decision? No

When does the decision need to be implemented? N/A

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1. Proposal and Introduction

- 1.1 The purpose of this report is to present January's Performance and Risk dashboards (appendix 1) and highlight areas for review, challenge and possible further investigation.
- 1.2 The issues and challenges highlighted below have been identified by the PPR team, Audit Committee are asked to identify areas which they would like to investigate further.
- 1.3 For areas which have been identified for further investigation and review recovery plans will be sent to the relevant SLT member for completion.

2. Highlight Report

- 2.1 It is important to note that across the performance measures there is variety in the frequency of reporting, time lag and the reporting periods e.g. some data is annual, some is quarterly and some monthly, some report over a two year period, some report for the month while others may report rolling averages or cumulative totals. This is identified against each indicator.
- 2.2 Areas of good performance to note:
 - School readiness – the number of children achieving a good level of development at the end of reception has increased slightly from 61.3% to 64.4%, although still lower than national average.
 - MMR vaccination coverage has increased and remains slightly higher than national value.

Attractive and Safe Place	
Issue	Challenge
The cumulative number of violent crime incidents for quarters one to three is reported as being above target by approx 230 incidents	<ul style="list-style-type: none"> What influence does the Council have over this? Do we understand why this increase has occurred?
Rough sleepers - Torbay undertook a count over the night of the 26 th /27 th November 2015, 21 rough sleepers were recorded compared to 17 in the previous year. On an ongoing basis local data is also collected on a weekly basis from a variety of agencies, this data suggests 31 is a more accurate reflection of the number of rough sleepers in Torbay	<ul style="list-style-type: none"> Is there a recovery plan in place?
Promoting Healthy Lifestyles	
Issue	Challenge
Alcohol related admissions to hospital continue to be higher than the England average for both men and women.	<ul style="list-style-type: none"> What influence does the Council have over this? How are we working cross council and cross partners to reduce this number?
Smoking prevalence continues to be higher than the England value and increased from 2013.	<ul style="list-style-type: none"> What influence does the Council have over this? How are we working cross council and cross partners to reduce this number?
Excess weight in 4-5 year olds, although decreased slightly, still remains higher than national average.	<ul style="list-style-type: none"> What influence does the Council have over this? How are we working cross council and cross partners to reduce this number?
Prosperous Torbay	
Issue	Challenge
Weekly earnings for people living in Torbay has reduced from £433.20 in 2014 to £421.60 in 2015, this compares to the national average which has increased from £520.80 in 2014 to £529.60 a week.	<ul style="list-style-type: none"> What do we think has led to the reduction? What are we / can we do to bring earnings up?
Total JSA claimants is slowly increasing, 2.2% of working age population claiming this benefit in January 2016. Currently above the national value.	<ul style="list-style-type: none"> Does this reflect seasonal working across the Bay?
Protecting all Children	
Issue	Challenge
The vacancy rate for social work staff has fallen to 23% in quarter three	<ul style="list-style-type: none"> What has led to this decrease? Are any of these posts filled by agency staff?
Smoking status of mothers at time of delivery remains higher than the national value 16.1% compared to 11.4%.	<ul style="list-style-type: none"> What influence does the Council have over this? How are we working cross council and cross partners to reduce this number?
Smoking prevalence at age 15 (regular smokers) remains higher than the national value 10.4% compared to 5.5%.	<ul style="list-style-type: none"> What influence does the Council have over this? How are we working cross council and cross partners to reduce this number?
Risk – removal of Education Service Grant	<ul style="list-style-type: none"> In what way will this impact on pupil outcomes?

	<ul style="list-style-type: none"> What are the services which will be affected?
Protecting Vulnerable Adults	
Issue	Challenge
Re-ablement services (effectiveness) is currently below target at 77.2% compared to the target of 84%.	<ul style="list-style-type: none"> What are we doing to improve the effectiveness of these services?
Running an Efficient Council	
Issue	Challenge
Agency staff costs remains significantly higher than target. £2,583,086 cumulative as at December 2015.	<ul style="list-style-type: none"> What happened in November 2015? What plans are in place to bring this spend down? What monitoring of these plans takes place?
Number of data breaches logged has exceeded the annual target of 17, with 31 reported incidents April to January 2016.	<ul style="list-style-type: none"> What does the council need to do to reduce the number? What types of incidents? Recovery Plan attached

Appendices

Appendix 1: Performance and Risk Dashboards

Appendix 2: Recovery Plan – Data Breach Incidents