

Performance and Risk Report

January 2016

Key to Performance Status:



An Attractive and Safe Place

Performance Indicators

Code	Title	Polarity	Status	Prev Year End	Annual Target	Quarter 4 2014/15	Quarter 1 2015/16	Quarter 2 2015/16	Quarter 3 2015/16	Cumulative to date
ASP01	Housing conditions The number of Category 1 hazards identified following household/housing unit visits.	It's better to be low	Well below Target	121	121	15	13	8	17	38
ASP02	Recorded crime	It's better to be low	On Target	8,988	8,988	2041	2,266	2,176	2,093	6,535
ASP03	Violent crime	It's better to be low	Above Target	2,635	2,635	603	718	734	757	2,209
ASP04	Domestic violence incidents	It's better to be low	On Target	3,481	3,481	794	878	842	856	2,576

Code	Title	Polarity	Status	Prev Year End	England Value	Last period value
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ASP05	Number of individuals sleeping rough	It's better to be low	Well Above Target	17	5	2015				21
PHOF1.04	First time entrants to the youth justice system	It's better to be low	Well Above Target	416	409	2014				585
PHOF1.17	The percentage of households that experience fuel poverty based on the "Low income, high cost" methodology	It's better to be low	Well Above Target	9.8%	10.4%	2013				12.8%
ASP06	How long people stay in the "in most need" band of the Housing Register									Quarterly
ASP07	MARAC Repeat Referrals									To show referrals and repeat referrals.

Code	Title	Polarity	Status	Prev Year End	Annual Target	Quarter 3 14/15	Quarter 4 14/15	Quarter 1 15/16	Quarter 2 15/16	Last period value
NI191	Residual household waste per household	It's better to be low	Well Above Target	117kg	120kg	115kg	117kg	133kg	133kg	133kg
NI192	Percentage of household waste sent for reuse, recycling and composting (LAA)	It's better to be high	On Target	42.54%	46.00%	42.81%	42.54%	44.24%	44.04%	44.04%
NI193	Percentage of municipal waste land filled (LAA)	It's better to be low	Above Target	59.36%	5.00%	59.09%	59.36%	19.13%	9.56%	9.56%

Risks

Code	Title	Score	Last Review Date	Probability Score	Impact Score	Risk Owner	Description	Mitigation
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ASPR01	Increased demand on housing services	Medium to high (12)	21/01/16	4 - Likely	3 - Moderate	Fran Hughes	Increased usage of in particular B & B on a spot purchase basis will impact on budget.	Alternative provision is being explored i.e. Public Sector Leasing PSL. Feasibility studies and business case being completed.
ASPR02	Failure to meet statutory thresholds	High (16)	21/01/16	4 - Likely	4 - Major	Fran Hughes	Standards are predominantly with Food Standards also some H & S and Trading standards, report by exception.	Maintain sufficient resilience within teams providing statutory services to meet thresholds
ASPR03	Increasing cost of highways improvements and maintenance	Medium to high (12)	09/02/16	4 - Likely	3 - Moderate	Fran Hughes	If costs increase for highways maintenance and improvements this will impact on the Authority's ability to meet its statutory duties to maintain the highway in a safe condition and leading to further deterioration of the condition of the asset and increased compensation claims against the Authority.	Asset Management Plan in place to ensure that available budget is managed effectively. The Asset Management Plan has a particular priority to preventative maintenance. Preventative maintenance has been increased, however this is under threat in future years due to levels of likely budget cuts.
ASPR04	Cliff and Sea defence failures through storm/ lack of maintenance	Medium to high (12)	15/02/16	3 - Possible	4 - Major	Fran Hughes	If there is a breach failure of the sea defence or rock falls from the cliff this necessitates emergency repair works as there is potential for roads to be closed, properties to be lost, risk of pollution and the loss of life.	Continue maintenance and apply for capital funding from council and grant aid funding from Environment Agency. Oddicombe Cliff is currently being stabilised. A rock fall at Goodrington has recently occurred and as a result further stabilisation works will be required shortly. Investigations are currently being carried out by the Council's Geotechnical Consultant on the cliffs at Freshwater Quarry where stabilisation works will be required once funding is available. A number of coastal defence schemes are on the Environment Agency medium term plan which covers the next 6 years. One of these is at Hollicombe Cliffs and a project appraisal report has recently been submitted to the EA to support an application for £1.2million of grant in aid funding.
ASPR05	Increasing cost of waste disposal.	Medium to high (12)	21/01/16	3 - Possible	4 - Major	Fran Hughes	This presents one of the biggest financial risks to the authority.	Contract review being undertaken
ASPR06	Reduction of Police funding and possible cost shunt to the council	High (20)	21/01/16	4 - Likely	5 - Critical	Fran Hughes	A risk of reduction to police finding resulting in a possible cost shunt to the council	Ensure that a robust Community Safety Partnership remains in place to identify and address escalating issues.

Promoting healthy lifestyles

Performance Indicators

Code	Title	Polarity	Status	Prev Year End	England Value		Last period value
PHOF2.0 6i	Excess weight in 4-5 and 10-11 year olds – 4-5 year olds (Per 100,000)	It's better to be low	Well Above Target	25.3%	21.9%	2014/15	24.1%
PHOF2.1 5i	Successful completion of drug treatment – opiate users	It's better to be high	Below Target	8.4%	7.8%	2014	7.4%
PHOF2.1 8F	Admission episodes for alcohol related conditions –narrow definition (Female) per 100,000	It's better to be low	Well Above Target	594	475	2013/14	642
PHOF2.1 8M	Admission episodes for alcohol related conditions –narrow definition (Male) per 100,000	It's better to be low	Well Above Target	1,070	835	2013/14	1,102
PHOF2.2 2v	Cumulative % of the eligible population aged 40-74 received an NHS Health Check	It's better to be high	Below Target	n/a	18.6%	2013/14 - 2014/15	16.8%
PHOF2.1 4	Smoking Prevalence	It's better to be low	Well Above Target	17.5%	18.0%	2014	19.9%
PHOF2.1 3i	Percentage of physically and inactive adults - active adults	It's better to be high	Below Target	52.8%	57.0%	2014	52.4%
PHOF2.1 3ii	Percentage of physically and inactive adults - inactive adults	It's better to be low	Well Above Target	32.7%	27.7%	2014	34.2%
PHOF2.1 2	Excess weight in adults - Percentage of adults classified as overweight or obese	It's better to be low	Above Target	n/a	64.6%	2012-2014	68.1%
Code	Title	Polarity	Status	Prev Year End	England Value		Last period value

PHOF0.21 VM	The gap between life expectancy at birth in Torbay and life expectancy at birth for England: Male	It's better to be high	Below Target	-0.3	0.0		2012-2014	-0.5
PHOF0.21 VF	The gap between life expectancy at birth in Torbay and life expectancy at birth for England: Female	It's better to be high	Below Target	-0.3	0.0		2012-2014	-0.2

Risks

Code	Title	Score	Last Review Date	Probability Score	Impact Score	Risk Owner	Description	Mitigation
PHLR01	Pandemic - i.e. Flu/Ebola	Medium to high (12)	09/02/16	3- Possible	4 - Major	Caroline Dimond		Emergency plans
PHLR02	Reduction in the public health grant	Medium to high (12)	09/02/16	4 -Likely	3 - Moderate	Caroline Dimond	Reduction in the public health grant from Public Health England to invest in the commissioning of public health services	Forecast budget planning taking into account potential impact of reduction. Awaiting actual cut, Planning mitigating actions.
PHLR03	Reduction in funding for sport and leisure services	Medium (8)	21/01/16	4 -Likely	2 - Minor	Fran Hughes	In light of reduced funding to local authorities the budget for sport and leisure services has reduced and may reduce further.	

Prosperous Torbay

Performance Indicators

Code	Title	Polarity	Status	Prev Year End	Great Britain / Quarter Target	Feb-15	May-15	Aug-15	Nov-15	Last period value
PTPI01	Working age Client Group - Main benefit claimants	It's better to be low	Well Above Target	13.9%	12.0%	14.1%	13.4%	17.5%		17.5% (13,530)

Code	Title	Polarity	Status	Prev Year End	Quarter Target	Quarter 1 2015/16	Quarter 2 2015/16	Quarter 3 2015/16	Quarter 4 2015/16	Last period value
PTPI02	Gross rateable value of Business Rates (NDR)	It's better to be low	On Target	n/a	£99.96m	£98,511,322	£98,422,119	£98,439,809		£98,439,809

Code	Title	Polarity	Status	Prev Year End	Great Britain / Month Target	Apr-15	May-15	Jun-15	Jul-15	Aug-15	Sep-15	Oct-15	Nov-15	Dec-15	Jan-16	Feb-16	Mar-16	Last period value
PTPI03	Total JSA Claimants	It's better to be low	Well Above Target	2.3%	1.5%	2.1%	2.0%	1.9%	1.9%	1.9%	1.8%	1.9%	1.9%	2.0%	2.2%			2.2% (1,688)
PCPI14	% 16 - 18 year olds not in education, employment or training (NEET)	It's better to be low	Well below Target	4.0%	5.0%	4.6%	4.2%	4.5%	5.1%	15.7%	3.2%	3.2%	3.8%	3.7%	3.8%			3.8%

Code	Title	Polarity	Status	Prev Year End	Great Britain Value											Last period value
PTPI05	Earnings by Residence (weekly full time)	It's better to be high	Well Below Target	£433.20	£529.60	2015										£421.60
PTPI06	Earnings by Workplace (weekly full time)	It's better to be high	Well Below Target	£421.90	£529.00	2015										£425.20

Risks

Code	Title	Score	Last Review Date	Probability Score	Impact Score	Risk Owner	Description	Mitigation
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PTR02	Local Plan not delivered	Medium (8)	09/02/16	2 - Unlikely	4 - Major	Pat Steward	The Local Plan contains targets (eg re employment growth) and policies (e.g. Delivery of development sites) that need to be delivered. Performance on delivery is critical to sustainable growth in Torbay. Work on the delivery of growth within defined growth / masterplan areas ensures the probability is low, but if delivery targets are not achieved (e.g. to secure a 5 year land supply) this could have a major impact on the Bay.	Limited resources in place within Spatial Planning to undertake delivery and monitoring work; prioritised work plan over next 5 years; work with other services including TEDC to deliver; exploring shared services with other Councils.
PTR03	Failure to meet national planning performance targets	Medium to high (12)	09/02/16	3 - Possible	4 - Major	Pat Steward	The Council is required to make high quality and quick planning decisions. Performance is assessed against a) 50% of major applications determined in 13 weeks and b) 50% of minor applications determined in 8 weeks and c) no more than 20% of major decisions overturned on appeal. Performance is reported, on a monthly basis, to Government. Speed, quality and consistency of decision making is key to securing investment and high quality outcomes in Torbay. Failure to deliver against these targets provides opportunity for a) the service to be placed in 'special measures' and lose income b) applicants to ask private contractors to determine planning applications c) reputational risk.	Spatial Planning informs and monitors returns to Government every month; Reports are provided to Development Management Committee every 6 months; Spatial Planning works with applicants to help ensure applications are 'right first time'; Spatial Planning adjusts its resources to deal with workload pressures; Spatial Planning will refuse planning applications, without negotiation, where there has been no pre-application submission by applicants and there are robust reasons for refusal. Spatial Planning is recruiting to a new planning officer post. Spatial Planning is reviewing all quarterly returns to Government, over the last two years, to ensure the returns are 100% accurate.
PTR04	Five year housing land supply	Medium (8)	09/02/16	2 - Unlikely	4 - Major	Pat Steward	The Council is required to maintain a rolling 5 year supply of housing land. A supply of new homes is important in meeting housing needs and securing economic growth.	Spatial Planning maintains a list of sites to be delivered over a rolling 5 year period; this list is refreshed and published every year as part of the Annual Housing Monitoring Review; in order to meet this target the Council needs to enable delivery of around 500 new homes per annum. Performance against this target will be reported, biannually, to the Development Management Committee. In addition, the Council will undertake a major review of the Local Plan every 5 years or more frequently / partial reviews if required. Spatial Planning is being proactive (e.g. masterplans, engagement with landowners etc) to ensure delivery of new homes above the minimum required to hit 5 year land requirements.

Code	Title	Score	Last Review Date	Probability Score	Impact Score	Risk Owner	Description	Mitigation
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PTR05	Further reductions made under welfare reforms	Medium to high (12)	09/02/16	4 -Likely	3 - Moderate	Bob Clark	<p>To ensure the Council is fully prepared for the ongoing changes in the Welfare Reform agenda.</p> <p>One of the proposed changes announced in the 2015 Summer Budget concerning lowering the Benefit Cap from £26k to £20k, has been delayed until 2017 and will be introduced in phases.</p> <p>The £26k cap affects around 50 households in Torbay and is estimated to increase to around 250/300 after the new rate is applied.</p>	<p>The Council recognises that residents are facing wider financial pressures from high energy bills, increasing housing costs as well as welfare reforms, so the ability of lower income households to absorb the impact is restricted. An early and extensive engagement with our customers impacted by these changes will ensure they make informed choices, are offered appropriate support and prevent them from falling into debt.</p> <p>As Torbay's economy continues to grow and unemployment levels fall, longer term strategies that will encourage new employment, skills development and enterprise is the most direct way to mitigate welfare reform. To summarise, the following actions should be undertaken;</p> <ul style="list-style-type: none"> • Support those most affected by welfare reform into jobs • Inform and prepare residents for further welfare reform changes • Inform and prepare staff for further welfare reform changes • Engage, involve and prepare elected members • Internal council activity <p>Identify wider financial risks where demand for services may increase, for example, Homeless, Customer Services and Children's Services etc.</p>
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Protecting All Children and Giving Them the Best Start in Life

Performance Indicators

Code	Title	Polarity	Status	Prev Year End	Annual Target	Quarter 4 2014/15	Quarter 1 2015/16	Quarter 2 2015/16	Quarter 3 2015/16	Last period value
PCPI01	Number of children looked after (quarterly)	It's better to be low	Above Target	n/a	271	304	308	297	290	290
PCPI02	Fostering - In House (quarterly)	It's better to be high	On Target	n/a	70%	70%	74%	71%	70%	70%
PCPI03	Average time from entering care to moving in with adoptive family (days)	It's better to be low	Well below Target	n/a	487	530	329	396	393	393
PCPI04	Reducing the No of children 10+ entering the care System	It's better to be low	Well below Target	n/a	38%	56%	28%	25%	27%	27%
PCPI05	Initial contact to Childrens Services	It's better to be low				1638	1909	1819	1619	1619
PCPI06	Referrals to Childrens Safeguarding Service					519	350	275	394	394
PCPI07	Child Protection numbers					158	156	200	212	212
PCPI08	Vacancy rate - Social work staff	It's better to be low		n/a			30%	26%	23%	23%
Code	Title	Polarity	Status	Prev Year End	England - All Schools					Last period value
PCPI09	KS4 % achieving 5+ A*-C GCSEs (or equivalent) including English and maths GCSEs	It's better to be high		56.6%	53.8%	2015				57.3%
PCPI10	KS2 % achieving level 4 or above in reading, writing and maths	It's better to be high		77%	80%	2015				80.0%

Code	Title	Polarity	Status	Prev Year End	England Value					Last period value

PHOF1.0 2i	School Readiness: All children achieving a good level of development at the end of reception as a percentage of all eligible children.	It's better to be high	On Target	61.30%	66.3%		2014/15	64.4%
PHOF2.0 2ii	Breastfeeding Prevalence at 6-8 weeks after birth	It's better to be high	Well Below Target	n/a	43.8%		2014/15	35.7%
PHOF3.0 3x	Population vaccination coverage - MMR for two doses (5 years old)	It's better to be high	On Target	88.9%	88.6%		2014/15	89.9%
PHOF2.0 3	Smoking status at the time of delivery	It's better to be low	Well Above Target	16.8%	11.4%		2014/15	16.1%
PHOF2.0 9ii	Smoking prevalence at age 15 - regular smokers (WAY survey)	It's better to be low	Well Above Target	n/a	5.5%		2014/15	10.4%

Risks

Code	Title	Score	Last Review Date	Probability Score	Impact Score	Risk Owner	Description	Mitigation
PCR01	Increased demand for services (Troubled Families/Early Help Strategy)	Medium to high (12)	12/02/16	3 - Possible	4 - Major	Richard Williams	A range of external factors can influence demand	Partnership approach being co-ordinated - leading on the understanding of thresholds and the development of Early Help offer (Feb 2016)
PCR02	Delivery of 5 year plan - Stemming The Flow (Including PIP)	Medium to high (12)	12/02/16	3 - Possible	4 - Major	Richard Williams	5 Year Plan in year 1 not meeting targets	Review underway and presented to Council as part of the budget process (Feb 2016)
PCR03	Delivery of TPST and Integrated Care Organisation	Medium to high (12)	12/02/16	3 - Possible	4 - Major	Richard Williams	Integral elements of the SWIFT project	TPST - 1st meeting 21st January 2016. ICO working group to oversee
PCR04	Safeguarding Improvement Programme	Medium to high (12)	12/02/16	3 - Possible	4 - Major	Richard Williams	Outcome of Ofsted Inspection	Integration to be set up. Improvement Board to be set up to manage the different aspects of the journey (Jan 2016)
PCR05	Removal of the Education Service Grant	High (16)	12/02/16	4 - Likely	4 - Major	Richard Williams	The proposed removal of the Education Service Grant will result in less direct services to schools to impact on pupil outcomes.	The funding delegated to Torbay Teaching School to be directed to build capacity outside of the organisation. Strategic planning with Torbay Teaching School Alliance to take a lead on system issues for children and young people within the school community.

Protecting Vulnerable Adults

Performance Indicators

Code	Title	Polarity	Status	Prev Year End	Monthly Target	Apr-15	May-15	Jun-15	Jul-15	Aug-15	Sep-15	Oct-15	Nov-15	Dec-15	Jan-16	Feb-16	Mar-16	Last period value
LI404	No. of permanent care home placements	It's better to be low	On Target	654	636	649	652	652	646	645	639	645	630	636	637			637
NI135	Carers receiving needs assessment or review & a specific carer's service, or advice & infor (LAA)	It's better to be high	Well Above Target	41.33%	30.00%	7.02%	11.34%	18.50%	18.38%	24.24%	27.37%	32.09%	35.94%	38.22%	41.17%			41.17%
TCT14b	Safeguarding Adults - % repeat SG referrals in last 12 months	It's better to be low	Well Below Target	n/a	8.00%	8.63%	7.55%	7.11%	6.64%	6.64%	4.98%	4.98%	6.51%	5.45%	4.55%			4.55%

Code	Title	Polarity	Status	Prev Year End	Target													Last period value
PVAPI01	Re-ablement Services (Effectiveness)	It's better to be high	Below Target	n/a	84.0%	2014/15												77.20%

Risks

Code	Title	Score	Last Review Date	Probability Score	Impact Score	Risk Owner	Description	Mitigation

ASCR01	Increased demand for services	Medium to high (12)	12/01/16	4 - Likely	3 - Moderate	Caroline Taylor	An older population and deprivation will increase demands on services	A new care model and prevention strategy
ASCR02	Financial strain relating to the implementation of the Care Act	Medium (6)	12/01/16	2- Unlikely	3 - Moderate	Caroline Taylor	Implementation complete phase1 phase 2 now 2020	Lobby government and feedback future cost strain
ASCR04	Insufficient and unsustainable care home market in Torbay	Medium to high (12)	12/01/16	4 - Likely	3 - Moderate	Caroline Taylor	The living wage and supply chains have put strain on the national and local market	Work to diversify the market and outcomes based model and regional work on supply
ASCR03	Integrated Care Organisation: Delivery of new model of care at pace and scale	Medium (6)	12/01/16	2- Unlikely	3 - Moderate	Caroline Taylor	Business Plan For ICO and new care model is not delivered in a timely manner and within the financial pool agreed, and CSR impacts adversely on 5 year cost model of ICO. Ambitious model to deliver.	Strong commissioner provider monitoring, overview of overall outcomes via HWBB/JCG, Exe lead Cllr on ICO Board

Running an Efficient Council

Performance Indicators

Code	Title	Polarity	Status	Prev Year End	Annual Target	Apr-15	May-15	Jun-15	Jul-15	Aug-15	Sep-15	Oct-15	Nov-15	Dec-15	Jan-16	Feb-16	Mar-16	Cumulative to date

RECPI01	Agency Staff Cost (excluding schools)	It's better to be low	Well Above Target	n/a	£797,000	£75,969	£350,535	£312,481	£275,456	£334,495	£293,165	£234,599	£376,023	£255,466	£210,000				£2,718,190
																			Breakdown Adults £90,000 Childrens £2,426,000 Public Health £12,000 Corp & Commercial Services £129,000 Cust Services & Comm Safety £61,000

Code	Title	Polarity	Status	Prev Year End	Annual Target	Apr-15	May-15	Jun-15	Jul-15	Aug-15	Sep-15	Oct-15	Nov-15	Dec-15	Jan-16	Feb-16	Mar-16	Cumulative to date	
RECPI02	Revenue Budget	It's better to be low	Well Above Target	n/a	£0					£3,682,000				£2,866,000	£2,921,000				£2,921,000

Code	Title	Polarity	Status	Prev Year End	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Last period value
RECPI03	Savings identified for 2017/18, 2018/19 and 2019/20	It's better to be high	Well Below Target	n/a	£19,100,000	0	0	0		0
RECPI05	Stage 1 complaints dealt with on time	It's better to be high	Well Below Target	n/a	90%	61%	74%	74%		74%

Code	Title	Polarity	Status	Prev Year End	Monthly Target	Apr-15	May-15	Jun-15	Jul-15	Aug-15	Sep-15	Oct-15	Nov-15	Dec-15	Jan-16	Feb-16	Mar-16	Cumulative to Date
RECPI06	Number of stage 1 complaints logged	N/A	No Target (monitoring only)	422	n/a	44	81	132	194	233	266	304	343	383	430			430
RECPI07	Number of Data breaches	It's better to be low	Well Above Target	22	17	3	6	10	12	16	18	22	22	24	31			31
RECPI08	Test of assurance					Reviewed annually - By combining the statutory roles of the Director of Children's Services and the Director of Adult Services (Director of Joint Commissioning) Local Authorities should undertake a local Test of Assurance so that the focus on outcomes for children and young people will not be weakened as a result of adding other responsibilities.												

Risks

Code	Title	Score	Last Review Date	Probability Score	Impact Score	Risk Owner	Description	Mitigation

RECR01	Failure to generate income	Medium to high (12)	15/02/16	3 - Possible	4 - Major	Anne-Marie Bond	Delivery against income targets	Monitor income levels - Ensure that income levels across the council are being monitored by the relevant executive heads/directors and that any areas of concern are raised at SLT asap SLT review flash report, and Budget Implementation Tracker on a monthly basis to review progress against income targets.
RECR02	Lack of effective workforce planning - retention of key/relevant skills across the organisation	Medium to high (12)	15/02/16	3 - Possible	4 - Major	Anne-Marie Bond	Lack of effective business continuity in relation to workforce planning Retention of key/relevant skills across the organisation	Ensure that workforce plans are created for each department - Ensure that workforce plans are created for each department, and that these are kept up to date, and actions monitored on a regular basis. Workforce plans are currently being developed by HR in consultation with service areas.
RECR03	Lack of robust and safe decision making	Medium (9)	15/02/16	3 - Possible	3 - Moderate	Anne-Marie Bond		Ensure the application of consultation principals and that EIAs are carried out appropriately - Policy Development Groups (PDGS) have been set up to consider service change, new policy and policy review. PDGs are inclusive of all members to ensure that all members are given the opportunity to see and be involved with discussions around service change / policy development. EIAs are completed against service change / policy development and included in reports for members. This includes proposals in relation to budget setting. Consultation is developed in relation to service change / policy development and supported by the Corporate Support Team to ensure processes are robust.
RECR04	Insufficient infrastructure and support across the Council	Medium to high (12)	15/02/16	3 - Possible	4 - Major	Anne-Marie Bond		Ensure that workforce plans are kept up to date - Significant reductions in budgets across all support services mean that any further reductions could potentially result in a failure of support systems across the Council i.e. IT infrastructure
RECR05	The Council not achieving a balanced budget for 2015/16	Medium to high (15)	15/02/16	3 - Possible	5 - Critical	Anne-Marie Bond		Budget monitoring takes place throughout the year.
RECR06	The Council is not able to set balanced budgets for future years (2016/17, 2017/18, 2018/19)	High (20)	15/02/16	4 - Likely	5 - Critical	Anne-Marie Bond	The council is not able to find the savings required and agree a balanced budget in forthcoming years.	Proposals for future budgets are being developed and will be reviewed through PDGs. - Proposals for 2016/17 have been developed and draft proposals are now subject to EIAs and due to be published for public consultation on 6th November.
RECR07	Budget overspend within armslength organisations, and contracted services	Medium to high (15)	15/02/16	3 - Possible	5 - Critical	Anne-Marie Bond		Ensure effective performance monitoring and contract management is in place

Code	Title	Score	Last Review Date	Probability Score	Impact Score	Risk Owner	Description	Mitigation
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RECR08	Cost shunting to the local authority as partners reduce resources.	Medium (9)	15/02/16	3 - Possible	3 - Moderate	Anne-Marie Bond		Maintaining a robust Community Safety Partnership.
RECR09	Failure to deliver the Council's Asset Management Plan	Medium to high (12)	15/02/16	3 - Possible	4 - Major	Anne-Marie Bond	Torbay Council has a considerable number of assets, which are not only essential to service delivery but underpin much of the Bay's economy. Many of these assets are in poor condition and not fit for purpose. There is little prospect of funding the repair or renewal without accompanying enabling redevelopment. If an asset requires significant repair this could result in considerable costs to the Council.	The Asset Management Plan sets out strategies to rationalise the number of assets, replace them where appropriate and improve the condition of those remaining through engagement with the private sector.
RECR10	Risk of inadequate maintenance and repairs of our Council assets due to reducing budgets	High (16)	15/02/16	4 -Likely	4 - Major	Anne-Marie Bond	As a result of reducing resources, ongoing repairs and maintenance of our properties and transport infrastructure assets is a challenge, with inadequate investment being made to maintain our assets. This situation is exacerbated by the number of costly historical buildings that are in the Council's estate and coastal erosion.	Assessment as to current state and options going forward is currently being undertaken.
RECR11	Lack of appropriate and effective business continuity plans in the event of a large scale emergency	Medium to high (15)	26/01/16	3 - Possible	5 - Critical	Fran Hughes	In the event of a large scale emergency / catastrophe, the local authority needs to ensure that effective and appropriate business continuity plans are in place to mitigate against the impact of such an event.	SLT to ensure that Business continuity Plans are in place across the organisation and that future budget decisions take account of the resilience required to respond to emergencies.

Arms Length Organisations

Strategic TOR2 Performance Indicators

A specific dashboard for TOR2 is being developed

Strategic Torbay Coast and Countryside Trust Performance Indicators

Code	Title	Polarity	Status	Prev Year End	Annual Target		Last period value
TCCT2	Value of grant funding generated against the proportion of the total income revenue	It's better to be high	Well Below Target	0	30%	2014/15	24
TCCT5	Meeting the actions identified in the Annual Business Plan	It's better to be high	On Target	80%	80%	2014/15	80%
TCCT10	Develop and agree a 3 year maintenance plan and maintain the buildings and landholdings in line	It's better to be high	On Target	100%	100%	2014/15	100%

Strategic Torbay Development Agency Performance Indicators

Code	Title	Polarity	Status	Prev Year End	Quarterly Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Last period value
CU-06	Number of inward investment enquiries received	It's better to be high	On Target	51	30	5	21	29		29
EDCPI-001	0% variance from budget	It's better to be low	On Target	0	0	0	0	0		0

Code	Title	Polarity	Status	Prev Year End	Annual Target		Last period value
BUSR018	Total jobs created	It's better to be high	Well Above Target	125	150	2014/15	172
EDCPI-056	Income from Torbay Council let estate	It's better to be high	On Target	3,296,385	£2,700,000	2014/15	£2,708,014
FE7	% Overall customer satisfaction	It's better to be high	On Target	2%	5%	2014/15	5%

Strategic Torbay Development Agency Risks

Code	Title	Score	Last Review Date	Probability Score	Impact Score	Risk Owner	Description	Mitigation
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BURTDAR-001	Business growth opportunities and diversification	Medium to high (12)	15/01/16	3 - Possible	4-Major	Alan Denby	This is a strategic risk. Where reduced contract fee income from Torbay Council, a failure to secure income targets or other external factors inhibit the TDA's ability to deliver its business plan and/or other plans. This may have an impact not only on delivery of TDA activity but may also translate into other risks for our key client such as higher risk that we will not be able to stimulate business growth or maintain the Council's estates in an optimum condition	<p>Develop support structures for businesses.</p> <ol style="list-style-type: none"> 1. Develop Innovation centre programme. 2. Work with Business Link and others to increase public sector business support availability and access in Torbay. 3. Potential for more innovative solutions <p>Develop investment programme</p> <ol style="list-style-type: none"> 1. Develop Inward investment programme, 2. Identify public sector relocation opportunities, 3. Develop skills and retraining opportunities <p>Develop sector networks and links.</p> <p>Identification of business growth & attraction of public money.</p>
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