

2014-2015 Exceptions - Current Month Performance



Comments on Indicators rated Red or Amber

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Expected Outcome At risk of missing target Responsible OUs People

MPR Code	Short Name	Minimise or Maximise	Latest Month	Month's Value	Month's Target	Annual Target 2014/15	Expected Outcome	Better or worse than last year	Comment - explanation of current performance, actions to improve performance and anticipated future performance	Scrutiny Committee
CP 4.1	Number of children subject to a Child Protection Plan (not including temps) [Monthly Snapshot]	Goldilocks	February 2015	183	134-146	134-146			The number of children subject to a child protection plan has increased slightly this month and the indicator remains over target. The number of CP plans increased in November owing to a higher than average number of Initial Child Protection Conferences together with a lower than average number of children's CP plans being discontinued. The trend in December was a slight decrease in the number of children subject to a CP Plan overall, however in February there has been a small increase in the number of new child protection plans, together with a fewer number of Child Protection plans ending. This indicator is being closely monitored by managers.	People Scrutiny
CP 7.4	% Children in good or outstanding secondary schools [Monthly Snapshot]	Aim to Maximise	February 2015	77	82.7	82.7			St Thomas More had a full inspection carried out during February, the result of which has now been published. This results in our performance increasing by 7.8% to 77%.	People Scrutiny
CP 7.5	% Children in good or outstanding special schools [Monthly Snapshot]	Aim to Maximise	February 2015	91.7	94.7	94.7			There were no new inspections in February. This results in our performance remaining the same as January.	People Scrutiny
CP 8.1	Level of Current Rent Arrears [Monthly Snapshot]	Aim to Minimise	February 2015	£531167	£480000	£480000			February has shown another positive reduction of circa £23k. On a positive note the number of arrears cases has also reduced from 1748 to 1700 being the lowest this year.	Policy & Resources Scrutiny

Expected Outcome Some slippage against target Responsible OUs Adult & Community Services

MPR Code	Short Name	Minimise or Maximise	Latest Month	Month's Value	Month's Target	Annual Target 2014/15	Expected Outcome	Better or worse than last year	Comment - explanation of current performance, actions to improve performance and anticipated future performance	Scrutiny Committee
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CP 4.11	Proportion of adults with learning disabilities in paid employment [Quarterly Snapshot]	Aim to Maximise	Q3 2014/15	8.5%	9.7%	10%			The Quarter 1 figure was 8.9%, Quarter 2 figure was 7.7% and Quarter 3 figure is 8.5%. Performance has declined, part of this is down to a review of data quality, some clients work placements have ended and the current economic situation. We have 43 LD service users recorded as being in paid employment from 505 service users. We are however still above the regional average of 7.2% and national average of 6.7%. Paperwork has gone to DMT, measures are in place to achieve 10% by 31/03/2015, or soon after.	People Scrutiny

**Expected Outcome Some slippage against target
Responsible OUs Corporate Services**

MPR Code	Short Name	Minimise or Maximise	Latest Month	Month's Value	Month's Target	Annual Target 2014/15	Expected Outcome	Better or worse than last year	Comment - explanation of current performance, actions to improve performance and anticipated future performance	Scrutiny Committee
CP 7.1	% of Council Tax for 2014/15 collected in year [Cumulative]	Aim to Maximise	February 2015	91.70% (Cumulative)	92.40% (Cumulative)	97.00%			The collection rate is behind target more than expected at this time of the year and achieving the year-end target of 97% is now at risk. Work is continually being undertaken to identify key areas that will bring final figures as close to target as possible. The latest position in early March is that the collection rate is at 95.4% and with the normal monthly Direct Debits later in the month this should bring the collection rate to 96.7%	Policy & Resources Scrutiny
CP 10.2	Number of payments made online [Cumulative]	Aim to Maximise	February 2015	45,686	45,826	50,000			Seasonal drop in line with February 2014.	Policy & Resources Scrutiny

**Expected Outcome Some slippage against target
Responsible OUs People**

MPR Code	Short Name	Minimise or Maximise	Latest Month	Month's Value	Month's Target	Annual Target 2014/15	Expected Outcome	Better or worse than last year	Comment - explanation of current performance, actions to improve performance and anticipated future performance	Scrutiny Committee
CP 4.5	Adults in contact with secondary mental health services living independently, with or without support (expressed as a percentage) [Quartely Snapshot]	Aim to Maximise	Q3 2014/15	N/A	90%	90%			Due to changes in the definitions of the Adult Social Care Outcomes Framework (ASCOF) we expect to need to adjust the description of this indicator in order to report on it and compare against relevant benchmarks.	People Scrutiny

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CP 4.6	Proportion of older people 65 and over who were still at home 91 days after discharge from hospital to rehab/rehab [Quarterly Snapshot]	Aim to Maximise	February 2015	N/A	86%	86%			<p>The Quarter 1 figure was 93%, the Quarter 2 figure was 84.3% and Quarter 3 figure is 84.4%. The performance has remained in line with last quarter. This indicator reports the people who started reablement between July 2014 and Sept 2014, 293 people started reablement in this period. During the three month period to the end of December 2014, 247 people were still at home, a success rate of 84.3%.</p> <p>For all of those starting reablement from April 2014 to September 2014 the success rate, which is "at home" 91 days later is 84.4% A detailed review is underway to improve performance against the target.</p>	People Scrutiny

Expected Outcome Some slippage against target
Responsible OUs Place

MPR Code	Short Name	Minimise or Maximise	Latest Month	Month's Value	Month's Target	Annual Target 2014/15	Expected Outcome	Better or worse than last year	Comment - explanation of current performance, actions to improve performance and anticipated future performance	Scrutiny Committee
CP 3.1	Percentage of household waste sent for reuse, recycling and composting [Cumulative]	Aim to Maximise	February 2015	51.75%	53.00%	53.00%			The recycling percentage is slightly below target due to the continued commissioning delay of the Mechanical Biological Treatment plant where recycling materials would have been extracted from the black bag residual waste.	Place Scrutiny

Expected Outcome Some slippage against target
Responsible OUs Public Health

MPR Code	Short Name	Minimise or Maximise	Latest Month	Month's Value	Month's Target	Annual Target 2014/15	Expected Outcome	Better or worse than last year	Comment - explanation of current performance, actions to improve performance and anticipated future performance	Scrutiny Committee
CP 6.2	Public Health Responsibility Deal [Cumulative]	Aim to Maximise	February 2015	32	36	40			Throughout March there is intensive work going on around the Making Every Contact Count pledge. This will assist in hitting the annual target.	People Scrutiny
CP 6.3	Number of people successfully completing 4 week stop smoking course [Cumulative]	Aim to Maximise	February 2015	1,032	1,171	1,300			<p>Extensive face to face to face activity with the public and the targeted advertising is continuing.</p> <p>Further activities are planned for National Stop Smoking day at the Civic Centre the 11th March.</p>	People Scrutiny
CP 6.4	Take up of the NHS Health Check programme - by those eligible [Cumulative]	Aim to Maximise	February 2015	4,822	5,050	5,673			Further targeted work is planned to increase uptake of NHS Health Checks. The Health Check Bus outreach programme will be delivered in a number of venues in the Borough during March. Eligible staff in the Council will also be able to access an NHS Health Check at work.	People Scrutiny