

# MONTHLY PERFORMANCE REPORT

May 2015

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Performance detail for indicators rated Red or Amber

Version:                **Draft**

Published by the Policy & Partnerships Team

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## Key to Columns and symbols used in report

Column Heading	Description
Minimise or Maximise	Indicates whether higher or lower number is better: Minimise = lower is better, maximise = higher is better
Latest Month	The latest month for which performance information is available
Month's Value	Performance to date for the latest month
Month's Target	Target to date for the latest month
Annual Target 2015/16	Annual target for 2015/16
<u>Outcome</u>	<p>Symbol based on a traffic light system; Red, Amber, Green indicating whether an indicator's performance is on track to achieve the annual target. Symbols used and their meaning are:</p> <p> = at risk of missing target</p> <p> = some slippage against target, but still expected to meet year-end target (31/03/2016)</p> <p> = on course to achieve target</p>
Comment	Commentary for indicators not on track providing reasons for low performance and identifying initiatives planned to bring performance back on track
Better or worse than last year	<p>Symbol indicating whether performance for the Latest Month is better or worse than the same month in the previous year. Symbols and their meanings are:</p> <p> = Latest Month's performance is <b>better</b> than the same month last year</p> <p> = Latest Month's performance is <b>worse</b> than the same month last year</p> <p> = Data not available for current or previous year</p>

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# Section 1: 2015-2016 Exceptions - Current Month Performance



Comments on Indicators rated Red or Amber

Generated on: 25 June 2015 21:46

## 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 2015/16	Expected Outcome	Better or worse than last year	Comment - explanation of current performance, actions to improve performance and anticipated future performance	Scrutiny Committee
CP 1.4	Rate of children subject to a Child Protection Plan per 10,000 (not including temps) [Monthly Snapshot]	Goldilocks	May 2015	51	37.8-45.2	37.8-45.2			There is on-going work led by Ruth Baker to review the numbers of children subject to child protection plans. Using the latest available national figures, 13/14 year end, this number is lower than statistical neighbours but higher than the England average.	People 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 2015/16	Expected Outcome	Better or worse than last year	Comment - explanation of current performance, actions to improve performance and anticipated future performance	Scrutiny Committee
CP 1.3	The percentage of children reported to the police as having run away that receive an independent return to home interview [Cumulative]	Aim to Maximise	May 2015	74%	85%	85%			For the period to May we are below target. During May we had children who weren't seen for the following reasons; There is an on-going problem receiving missing notifications from the Police. There are also problems getting Return to Home Interview notes back from interviewers when the LAC child is out of area. Both of these mean we can't reflect the work completed in a timely fashion.	People Scrutiny
CP 4.2	Proportion of adults with learning disabilities in paid employment [Quarterly Snapshot]	Aim to Maximise	May 2015	7.8%	10%	10%			LD employment – the drop in performance appears to be solely related to the way this measure is now counted and reported. The LD employment team have increased the number of LD adults supported in employment over recent months and the number supported if all reportable would exceed the performance target. Further discussion required to ascertain if 'support from the employment team' would meet the definition and therefore capture the additional adults being supported.	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 2015/16	Expected Outcome	Better or worse than last year	Comment - explanation of current performance, actions to improve performance and anticipated future performance	Scrutiny Committee
CP 2.3	Percentage of household waste sent for reuse, recycling and composting [Cumulative]	Aim to Maximise	May 2015	52.86%	54.00%	54.00%			The performance is expected to recover over the summer period with further improvements in green waste recycling which is seasonal.	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 2015/16	Expected Outcome	Better or worse than last year	Comment - explanation of current performance, actions to improve performance and anticipated future performance	Scrutiny Committee
CP 3.5	Number of people successfully completing 4 week stop smoking course [Cumulative]	Aim to Maximise	May 2015	148	200	1,300			Final quit figures for May are unlikely to complete until the end of July as Department of Health guidelines state successful quits can be registered up to 42 days after quit date is set.	People Scrutiny

## Section 2: 2015-2016 Corporate Performance Indicators

Information for all 2013-2014 Corporate Priority Indicators

Generated on: 25 June 2015 21:46



**Performance Data Expected Outcome: At risk of missing target 1 On course to achieve target 22 Some slippage against target 4 No Value 1**

**Priority** • Create a safe environment across the town for residents, workers and visitors. • Work with Essex Police and other partners to tackle crime.  
• Look after and safeguard our children and vulnerable adults.

MPR Code	Short Name	Minimise or Maximise	Latest Month	Month's Value	Month's Target	Annual Target 2015/16	Expected Outcome	Better or worse than last year	Managed By	Scrutiny Committee
CP 1.1	Score against 10 BCS crimes; Theft of vehicle, theft from vehicle, vehicle interference, domestic burglary, theft of cycle, theft from person, criminal damage, common assault, woundings, robbery. [Cumulative]	Aim to Minimise	April 2015	N/A	626	7389			Dipti Patel	Policy & Resources Scrutiny
CP 1.2	Adults in contact with secondary mental health services who are in stable accommodation (ASCOF 1H)	Aim to Maximise	May 2015	69.7%	66%	66%			Sharon Houlden	People Scrutiny
CP 1.3	The percentage of children reported to the police as having run away that receive an independent return to home interview [Cumulative]	Aim to Maximise	May 2015	74%	85%	85%			John O'Loughlin	People Scrutiny
CP 1.4	Rate of children subject to a Child Protection Plan per 10,000 (not including temps) [Monthly Snapshot]	Goldilocks	May 2015	51	37.8 – 45.2	37.8 – 45.2			John O'Loughlin	People Scrutiny
CP 1.5	Rate of Looked After Children per 10,000 [Monthly Snapshot]	Goldilocks	May 2015	60.6	54.4 - 65	54.4 - 65			John O'Loughlin	People Scrutiny

**Priority** • Promote the use of green technology and initiatives to benefit the local economy and environment. • Encourage and enforce high standards of environmental stewardship.

MPR Code	Short Name	Minimise or Maximise	Latest Month	Month's Value	Month's Target	Annual Target 2015/16	Expected Outcome	Better or worse than last year	Managed By	Scrutiny Committee
CP 2.1	Number of reported missed collections per 100,000 [Monthly Snapshot]	Aim to Minimise	May 2015	43	45	45			Dipti Patel	Place Scrutiny
CP 2.2	% acceptable standard of cleanliness: litter [Cumulative]	Aim to Maximise	May 2015	94%	90%	90%			Dipti Patel	Place Scrutiny
CP 2.3	Percentage of household waste sent for reuse, recycling and composting [Cumulative]	Aim to Maximise	May 2015	52.86%	54.00%	54.00%			Dipti Patel	Place Scrutiny

**Priority** • Promote healthy and active lifestyles for all. • Work with the public and private rented sectors to provide good quality housing. • Enable the planning and development of quality, affordable housing.

MPR Code	Short Name	Minimise or Maximise	Latest Month	Month's Value	Month's Target	Annual Target 2015/16	Expected Outcome	Better or worse than last year	Managed By	Scrutiny Committee
CP 3.1	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	May 2015	87.2%	86%	86%			Sharon Houlden	People Scrutiny
CP 3.2	Delayed transfers of care from hospital (social care) [Cumulative]	Aim to Minimise	May 2015	1	4	24			Sharon Houlden	People Scrutiny
CP 3.3	Number of attendances at council run or affiliated arts and sports events and facilities [Cumulative]	Aim to Maximise	May 2015	612,126	571,500	3,429,000			Nick Harris	Place Scrutiny
CP 3.4	Public Health Responsibility Deal [Cumulative]	Aim to Maximise	May 2015	7	6	40			James Williams	People Scrutiny
CP 3.5	Number of people successfully completing 4 week stop smoking course [Cumulative]	Aim to Maximise	May 2015	148	200	1,300			Liesel Park	People Scrutiny
CP 3.6	Take up of the NHS Health Check programme - by those eligible [Cumulative]	Aim to Maximise	May 2015	1,179	763	5,673			Margaret Gray	People Scrutiny
CP 3.7	Number of new affordable homes acquired	Aim to Maximise	May 2015	0	0	45-72			Sharon Houlden	People Scrutiny

**Priority** • Ensure residents have access to high quality education to enable them to be lifelong learners and have fulfilling employment. • Improve the life chances of our residents, especially our vulnerable children & adults, by working to reduce inequalities and social deprivation across our communities. • Ensure the town is 'open for businesses' and that new, developing and existing enterprise is nurtured and support. • Ensure continued regeneration of the town through a culture led agenda.

MPR Code	Short Name	Minimise or Maximise	Latest Month	Month's Value	Month's Target	Annual Target 2015/16	Expected Outcome	Better or worse than last year	Managed By	Scrutiny Committee
CP 4.1	Proportion of appropriate people using social care who receive direct payments [Monthly Snapshot]	Aim to Maximise	May 2015	N/A	21%	21%			Sharon Houlden	People Scrutiny
CP 4.2	Proportion of adults with learning disabilities in paid employment [Quarterly Snapshot]	Aim to Maximise	May 2015	7.8%	10%	10%			Sharon Houlden	People Scrutiny
CP 4.3	% of Council Tax for 2015/16 collected in year [Cumulative]	Aim to Maximise	May 2015	18.70%	18.50%	97.00%			Joe Chesterton	Policy & Resources Scrutiny
CP 4.4	% of Non-Domestic Rates for 2015/16 collected in year [Cumulative]	Aim to Maximise	May 2015	18.70%	18.70%	97.60%			Joe Chesterton	Policy & Resources Scrutiny
CP 4.5	Major planning applications determined in 13 weeks [Cumulative]	Aim to Maximise	May 2015	90.00%	79.00%	79.00%			Peter Geraghty	Place Scrutiny
CP 4.6	Minor planning applications determined in 8 weeks [Cumulative]	Aim to Maximise	May 2015	90.47%	84.00%	84.00%			Peter Geraghty	Place Scrutiny
CP 4.7	Other planning applications determined in 8 weeks [Cumulative]	Aim to Maximise	May 2015	93.28%	90.00%	90.00%			Peter Geraghty	Place Scrutiny
CP 4.8	Current Rent Arrears as % of rent due	Aim to Minimise	May 2015	1.49%	1.77%	1.77%			Sharon Houlden	People Scrutiny
CP 4.9	The % of children in good or outstanding Schools [Monthly Snapshot]	Aim to Maximise	May 2015	80.27%	75%	75%			Jane Moon	People Scrutiny

**Priority** • Work with & listen to our communities & partners to achieve better outcomes for all • Enable communities to be self-sufficient & foster pride in the town • Promote & lead an entrepreneurial, creative & innovative approach to the development of our town

MPR Code	Short Name	Minimise or Maximise	Latest Month	Month's Value	Month's Target	Annual Target 2015/16	Expected Outcome	Better or worse than last year	Managed By	Scrutiny Committee
CP 5.1	Number of volunteers hours delivered within cultural services [Cumulative]	Aim to Maximise	May 2015	1,464	1,000	12,000			Nick Harris	Place Scrutiny
CP 5.2	Govmetric Measurement of Satisfaction (3 Channels - Phones, Face 2 Face & Web) [Cumulative]	Aim to Maximise	May 2015	92.18%	80.00%	80.00%			Nick Corrigan	Policy & Resources Scrutiny
CP 5.3	Number of payments made online [Cumulative]	Aim to Maximise	May 2015	10,300	8,333	50,000			Joanna Ruffle	Policy & Resources Scrutiny
CP 5.4	Working days lost per FTE due to sickness - excluding school staff [Cumulative]	Aim to Minimise	May 2015	1.06	1.10	7.20			Joanna Ruffle	Policy & Resources Scrutiny

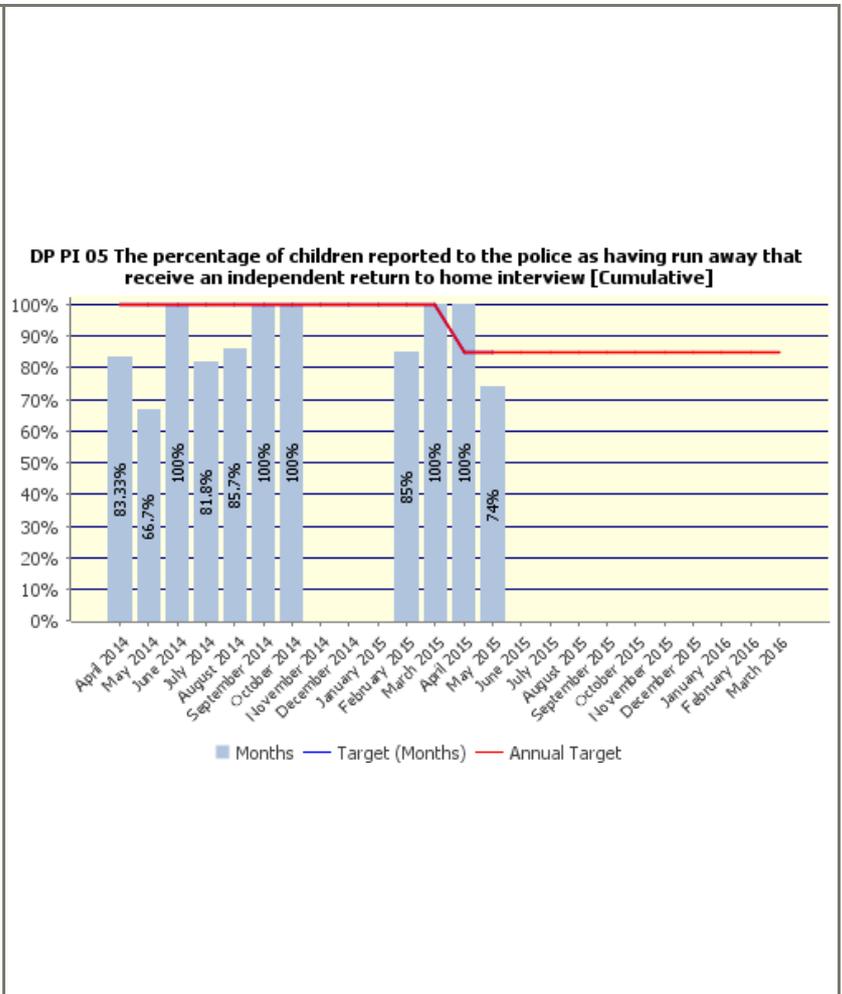
### Section 3: Detail of indicators rated Red or Amber

**Priority** • Create a safe environment across the town for residents, workers and visitors. • Work with Essex Police and other partners to tackle crime. • Look after and safeguard our children and vulnerable adults.

Expected Outcome: At risk of missing target 1 Some slippage against target 1

CP 1.3	<b>The percentage of children reported to the police as having run away that receive an independent return to home interview [Cumulative]</b>			<p><b>May 2015 result</b></p>
<b>Expected Outcome</b>		<b>Format</b>	Aim to Maximise	
<b>Managed By</b>	<b>John O'Loughlin</b>			
<b>Year Introduced</b>	2013			

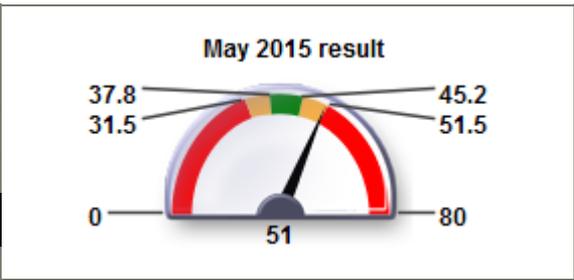
Date Range 1		
	Value	Target
April 2014	83.33%	100%
May 2014	66.7%	100%
June 2014	100%	100%
July 2014	81.8%	100%
August 2014	85.7%	100%
September 2014	100%	100%
October 2014	100%	100%
November 2014		100%
December 2014		100%
January 2015		100%
February 2015	85%	100%
March 2015	100%	100%
April 2015	100%	85%
May 2015	74%	85%
June 2015		
July 2015		
August 2015		
September 2015		
October 2015		
November 2015		
December 2015		
January 2016		
February 2016		
March 2016		



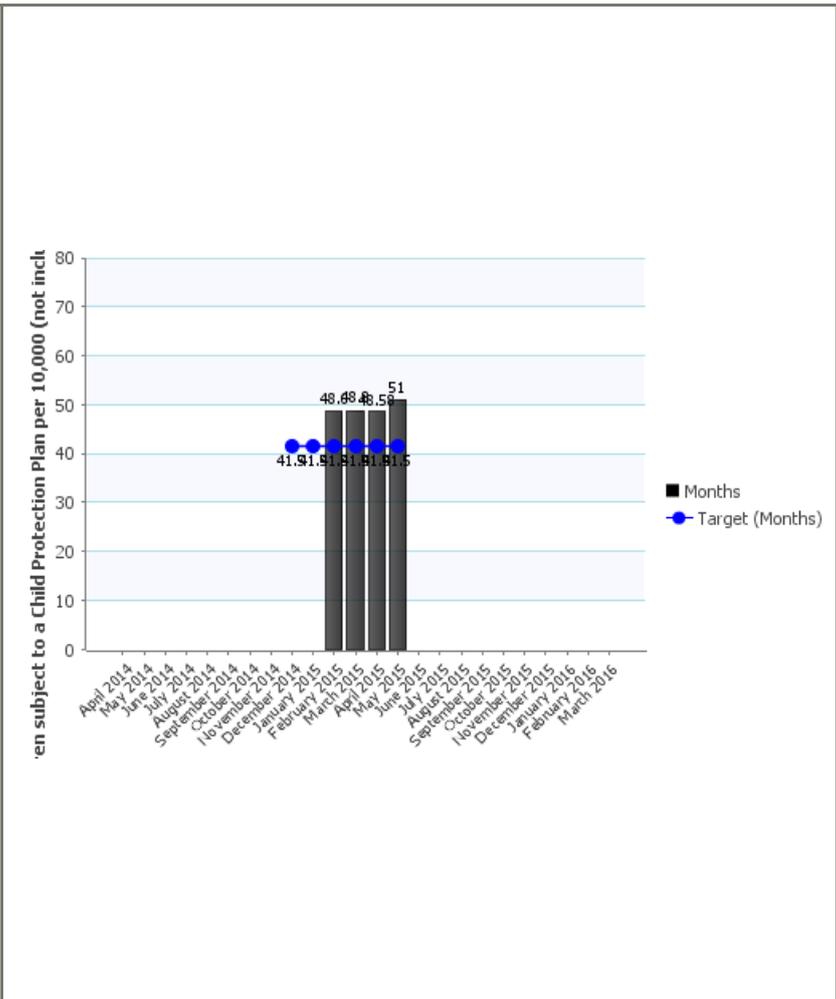
For the period to May we are below target. During May we had children who weren't seen for the following reasons,

There is an on-going problem receiving missing notifications from the Police. There are also problems getting Return to Home Interview notes back from interviewers when LAC child is out of area. Both of these mean we can't reflect the work completed in a timely fashion.

CP 1.4	<b>Rate of children subject to a Child Protection Plan per 10,000 (not including temps) [Monthly Snapshot]</b>		
<b>Expected Outcome</b>		<b>Format</b>	Goldilocks
<b>Managed By</b>	<b>John O'Loughlin</b>		
<b>Year Introduced</b>			



Date Range 1		
	Value	Target
April 2014		
May 2014		
June 2014		
July 2014		
August 2014		
September 2014		
October 2014		
November 2014		
December 2014		41.5
January 2015		41.5
February 2015	48.6	41.5
March 2015	48.8	41.5
April 2015	48.58	37.8-45.2
May 2015	51	37.8-45.2
June 2015		
July 2015		
August 2015		
September 2015		
October 2015		
November 2015		
December 2015		
January 2016		
February 2016		
March 2016		



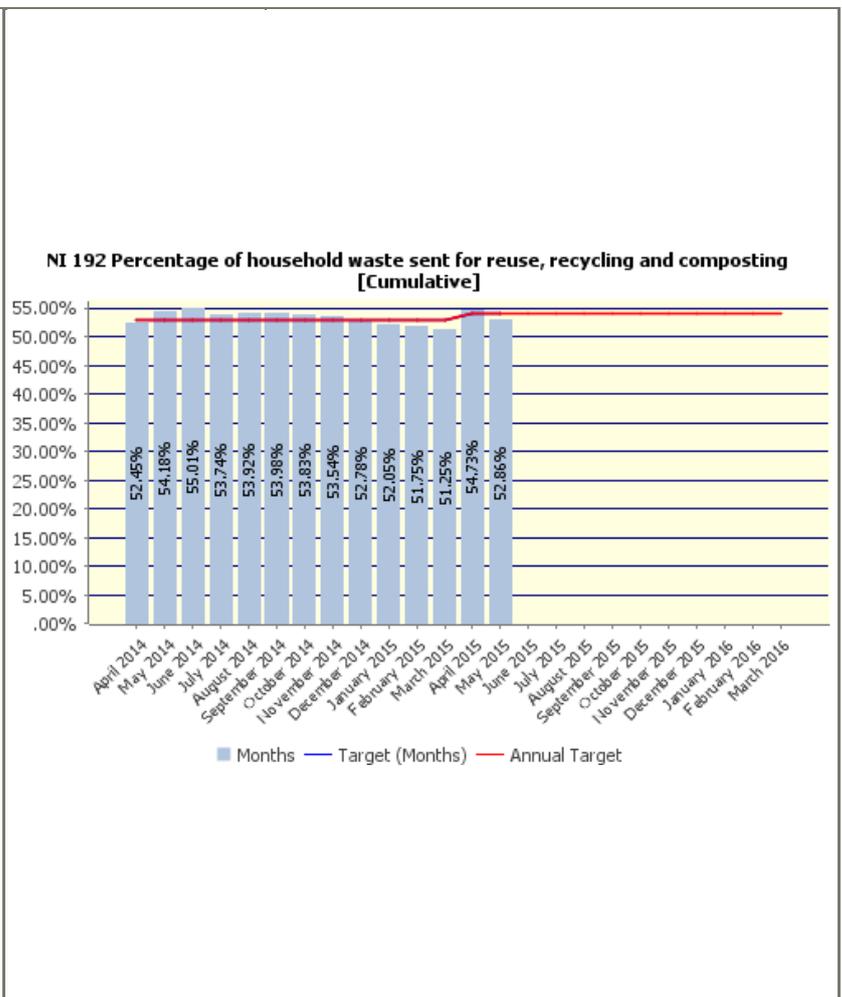
Comment on May 2015. This is missing target. There is on-going work led by Ruth Baker to review the numbers of children subject to child protection plans. Using the latest available national figures, 13/14 year end, this number is lower than statistical neighbours but higher than the England average.

**Priority** • Promote the use of green technology and initiatives to benefit the local economy and environment. • Encourage and enforce high standards of environmental stewardship.

Expected Outcome: Some slippage against target 1

CP 2.3	<b>Percentage of household waste sent for reuse, recycling and composting [Cumulative]</b>			<p>May 2015 result</p> <p>51.30% 54.00% 100.00% 52.86% .00%</p>
<b>Expected Outcome</b>		<b>Format</b>	Aim to Maximise	
<b>Managed By</b>	<b>Dipti Patel</b>			
<b>Year Introduced</b>	2008			

Date Range 1		
	Value	Target
April 2014	52.45%	53.00%
May 2014	54.18%	53.00%
June 2014	55.01%	53.00%
July 2014	53.74%	53.00%
August 2014	53.92%	53.00%
September 2014	53.98%	53.00%
October 2014	53.83%	53.00%
November 2014	53.54%	53.00%
December 2014	52.78%	53.00%
January 2015	52.05%	53.00%
February 2015	51.75%	53.00%
March 2015	51.25%	53.00%
April 2015	54.73%	54.00%
May 2015	52.86%	54.00%
June 2015		
July 2015		
August 2015		
September 2015		
October 2015		
November 2015		
December 2015		
January 2016		
February 2016		
March 2016		



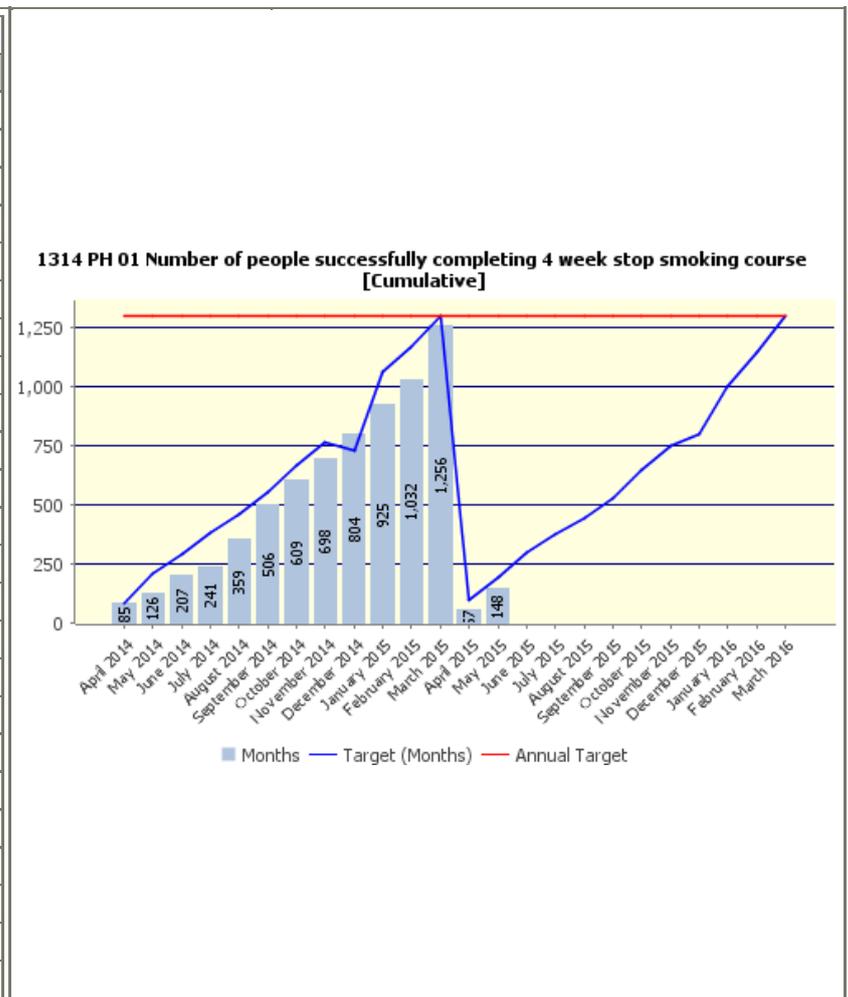
The performance is expected to recover over the summer period with further improvements in green waste recycling which is seasonal.

**Priority** • Promote healthy and active lifestyles for all. • Work with the public and private rented sectors to provide good quality housing. • Enable the planning and development of quality, affordable housing.

Expected Outcome: Some slippage against target 1

CP 3.5	<b>Number of people successfully completing 4 week stop smoking course [Cumulative]</b>			<p><b>May 2015 result</b></p>
<b>Expected Outcome</b>		<b>Format</b>	Aim to Maximise	
<b>Managed By</b>	<b>Liesel Park</b>			
<b>Year Introduced</b>				

Date Range 1		
	Value	Target
April 2014	85	89
May 2014	126	208
June 2014	207	297
July 2014	241	383
August 2014	359	464
September 2014	506	558
October 2014	609	672
November 2014	698	769
December 2014	804	729
January 2015	925	1,068
February 2015	1,032	1,171
March 2015	1,256	1,300
April 2015	57	100
May 2015	148	200
June 2015		300
July 2015		380
August 2015		450
September 2015		530
October 2015		650
November 2015		750
December 2015		800
January 2016		1,000
February 2016		1,150
March 2016		1,300



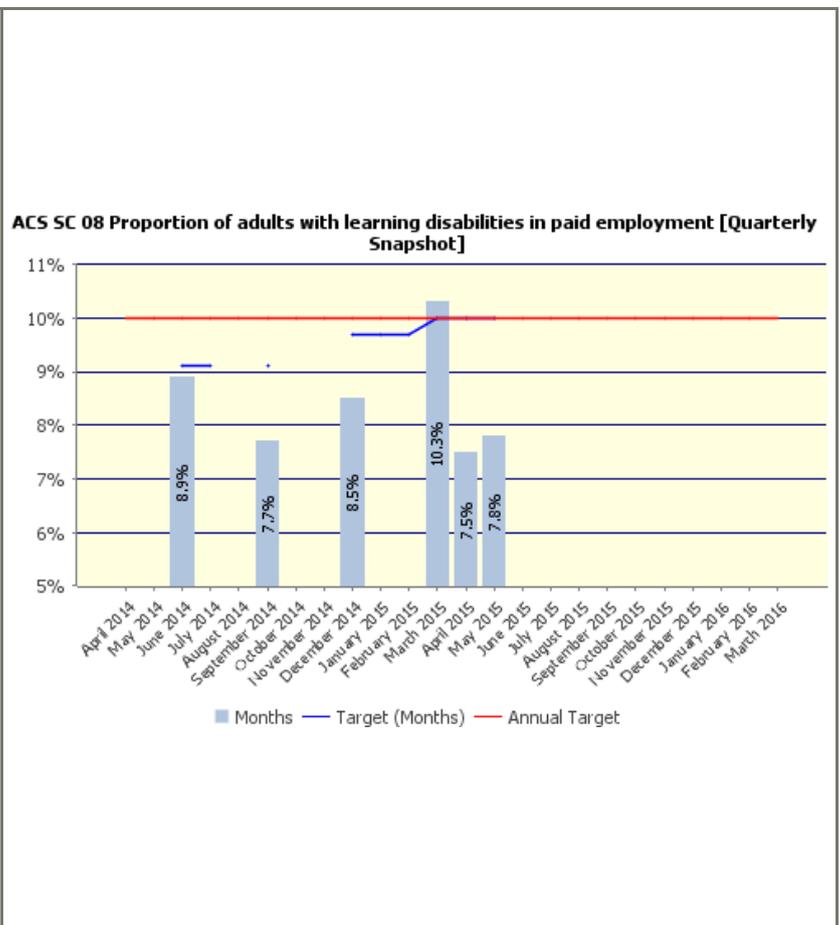
Final quit figures for May are unlikely to complete until the end of July as Department of Health guidelines state successful quits can be registered up to 42 days after quit date is set.

**Priority** • Ensure residents have access to high quality education to enable them to be lifelong learners and have fulfilling employment. • Improve the life chances of our residents, especially our vulnerable children & adults, by working to reduce inequalities and social deprivation across our communities. • Ensure the town is 'open for businesses' and that new, developing and existing enterprise is nurtured and support. • Ensure continued regeneration of the town through a culture led agenda.

Expected Outcome: Some slippage against target 1

CP 4.2	<b>Proportion of adults with learning disabilities in paid employment [Quarterly Snapshot]</b>			<p><b>May 2015 result</b></p> <p>9.8% 9.5% 5% 7.8% 15%</p>
<b>Expected Outcome</b>		<b>Format</b>	Aim to Maximise	
<b>Managed By</b>	<b>Sharon Houlden</b>			
<b>Year Introduced</b>				

Date Range 1		
	Value	Target
April 2014		
May 2014	N/A	
June 2014	8.9%	9.1%
Q1 2014/15	8.9%	9.1%
July 2014	N/A	9.1%
August 2014	N/A	
September 2014	7.7%	9.1%
Q2 2014/15	7.7%	9.4%
Q3 2014/15	8.5%	9.7%
Q4 2014/15	10.3%	9%
April 2015	7.5%	10%
May 2015	7.8%	10%
June 2015		
July 2015		
August 2015		
September 2015		
October 2015		
November 2015		
December 2015		
January 2016		
February 2016		
March 2016		



LD employment – the drop in performance appears to be solely related to the way this measure is now counted and reported. The LD employment team have increased the number of LD adults supported in employment over recent months and the number supported if all reportable would exceed the performance target. Further discussion required to ascertain if 'support from the employment team' would meet the definition and therefore capture the additional adults being supported.