

Section 1: 2013-2014 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 2013/14	Expected Outcome	Better or worse than last year	Comment - explanation of current performance, actions to improve performance and anticipated future performance	Scrutiny Committee
CP 4.13	The number of statutory homeless applicants who are discharged into the private rented sector [Cumulative]	Aim to Maximise	December 2013	23	88	117			To December we have discharged 23 eligible households into the private rented sector, 4 of which were in December.	Policy and 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 2013/14	Expected Outcome	Better or worse than last year	Comment - explanation of current performance, actions to improve performance and anticipated future performance	Scrutiny Committee
CP 4.11	Achieving independence for older people through rehabilitation/intermediate care **Snapshot of quarterly performance**	Aim to Maximise	December 2013	81.3%	86.0%	86.0%			THIS IS THE LATEST DATA AVAILABLE. This indicator measures the percentage of people still living at home 3 months (91 days) after leaving the reablement service. By its nature it will always be reporting retrospectively, as we wait for the 3 months to elapse. From April 2013 to 14th Jan 2014 592 people have started and finished reablement and had passed the 91 day mark and could be measured. Of the 592, 481 (81.3%) were still at home.	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 2013/14	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 2013/14 collected in year [Cumulative]	Aim to Maximise	December 2013	78.30%	78.60%	97.00%			Council Tax collection continues to fluctuate slightly due to the ongoing collection and recovery of CTR cases. Although reminders were issued earlier in December collection is still not at the level we had expected. We are continuing to proactively pursue all recovery to meet the projective collection target at year end.	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 2013/14	Expected Outcome	Better or worse than last year	Comment - explanation of current performance, actions to improve performance and anticipated future performance	Scrutiny Committee
CP 4.2	Number of children subject to a Child Protection Plan (not including temps) [Monthly Snapshot]	Goldilocks	December 2013	125	120	120			The number of children subject to a child protection plan this month has increased as anticipated given the above average number of Initial Child Protection Conferences held in December. The fourth quarter of the year usually sees a trend downwards in numbers. Monitoring and analysis of thresholds continues to ensure appropriate plans are in place for children.	People Scrutiny
CP 4.3	Number of Looked After Children [Monthly Snapshot]	Aim to Minimise	December 2013	247	240	240			The anticipated improvement in performance, as detailed in December 2013, is taking place. We are moving closer to target and it is probable that target will be met or, if missed, missed by a small amount. There are a number of children who are due to leave care in January, February and March in a planned manner due to adoption, the granting of Special Guardianship Orders, reaching the age of 18 years or returning to parents. There are no current large sibling groups who we are planning to issue care proceedings for to bring into care. This gives additional confidence that target can be met.	People Scrutiny
CP 4.7	The percentage of children who run away from home that receive a return to home visit (where parents consent) [Monthly Snapshot]	Aim to Maximise	December 2013	25%	100%	100%			Of the 8 young people who ran away from home, 2 visits were successfully completed, 1 was refused by parents. There were 2 young people that Streets Ahead weren't informed of and 1 young person who is to be visited on 15.1.14. Previous figures have been reporting the number of visits offered as opposed to those actually taking place.	People Scrutiny
CP 4.8	The percentage of recruitment to posts working with (including managers) children and young people (CYP) that include CYP in the recruitment process [Monthly Snapshot]	Aim to Maximise	December 2013	50%	90%	90%			1 of the 2 applicable posts recruited to in December involved a young person in the recruitment process. Group managers continue to remind recruiting manager of the need and benefits of involving young people and of the support available to do so.	People Scrutiny
CP 4.12	Number of council funded adaptations (private & public sector) [Cumulative]	Aim to Maximise	December 2013	134	180	240			This is made up from adaptations in the public and private sectors. Over the period Apr-Dec. we have a total of 134 adaptations, 64 in the public sector and 70 in the private sector. In this month, 8 were added, 4 each from both the public and private sectors. At December, in the public sector, there were 14 adaptations waiting to start or on-site being done.	People Scrutiny

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CP 6.2	Number of drug users that left drug treatment successfully who do not then re-present to treatment again within 6 months as a proportion of the total number in treatment [Monthly Snapshot]	Aim to Maximise	December 2013	16.4%	18%	18%			<p>This is the latest data and is for the reporting period to November 2013. It covers the 12 months June 2012 to May 2013.</p> <p>Overall 841 people were in treatment, and of these 138 completed successfully and did NOT re-present for further treatment, a success rate of 16.4%, which is a minimal increase on the previous period (Trend data: August = 16.7% September = 17.1% October = 16.3%).</p> <p>We are currently working with Providers with a view to them working more closely together to improve the outcomes for this client group.</p>	People Scrutiny
CP 8.2	To increase the number of landlords and letting agents affiliated to SEAL [Cumulative]	Aim to Maximise	December 2013	67	94	110			At this stage, no additional members during December. We are continuing to work with SEAL to identify landlords.	Policy and Resources 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 2013/14	Expected Outcome	Better or worse than last year	Comment - explanation of current performance, actions to improve performance and anticipated future performance	Scrutiny Committee
CP 1.1	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	December 2013	5986	5716	7542			<p>There has been a slight increase in All Crime recorded from April 2013 to current time, compared to same period previous year (an increase of 0.9%). Police and partners continue to work together to address, in particular, Burglary, which has seen an increase from previous year of 10%. Theft from Vehicle has also risen by 12%. Joint police / partner operations such as BISLEY, INSIGHT and GRAYLING all continue to run and are aimed at raising awareness, providing advice on home and property security, as well as sharing intelligence amongst partners. A number of key repeat offenders responsible for a string of burglaries across the Borough have recently been targeted and arrested by police. Partners continue to work with repeat offenders and the new 'Buddi - Tag' system has been introduced into Southend. (The Buddi Tag is voluntary schemes by which offenders offer to wear an electronic tagging device which can be tracked 24hours a day. 3 are operational in Southend at the moment).</p>	Policy & Resources 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 2013/14	Expected Outcome	Better or worse than last year	Comment - explanation of current performance, actions to improve performance and anticipated future performance	Scrutiny Committee
CP 6.3	Number of people successfully completing 4 week stop smoking course [Cumulative]	Aim to Maximise	December 2013	773	862	1,500			Final quit figures for December are unlikely to be complete until the end of February as Department of Health guidelines enable successful quits to be registered up to 42 days after quit date is set.	People Scrutiny
CP 6.4	Take up of the NHS Health Check programme - by those eligible [Cumulative]	Aim to Maximise	December 2013	3,697	3,914	5,673			Health Checks are slightly below target the trajectory will be amended when data from some GP practices is submitted for December.	People Scrutiny