

# Section 1: 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	December 2014	178	134-146	134-146			The number of children subject to a child protection plan has decreased slightly this month. This indicator is 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. This trend has not continued this month and fewer ICPCs and more CP Plans discontinued have resulted in the slight decrease. This indicator is being closely monitored by managers.	People Scrutiny
CP 4.2	Number of Looked After Children [Monthly Snapshot]	Goldilocks	December 2014	222	232-248	232-248			Target will be missed on this indicator as we are exceeding expectations in terms of performance. Our Looked After Child numbers stand at 222 due to the large numbers of young people leaving care due to the fact they turn 18 and the excellent performance in achieving permanence for children via adoption, reunification with parents and Special Guardianship. For 2015/16 the target will be revised to take account of the better than expected performance.	People Scrutiny
CP 4.4	The percentage of children who run away that receive an independent return to home interview (where parents' consent) [Monthly Snapshot]	Aim to Maximise	December 2014	66.6%	100%	100%			In December 21 Found Notifications were received, 14 visits were completed (where the child was seen), 2 refusals by a child who has multiple missing episodes (currently known to social care) and 5 visits were unable to take place.	People Scrutiny
CP 7.4	% Children in good or outstanding secondary schools [Monthly Snapshot]	Aim to Maximise	December 2014	69.2	82.7	82.7			There were no new inspections in December. This results in our performance remaining the same as November.	People Scrutiny
CP 7.5	% Children in good or outstanding special schools [Monthly Snapshot]	Aim to Maximise	December 2014	91.7	94.7	94.7			There were no new inspections in December, therefore our performance on this indicator remains unchanged.	People Scrutiny





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CP 8.1	Level of Current Rent Arrears [Monthly Snapshot]	Aim to Minimise	December 2014	£570933	£480000	£480000			As anticipated the December month end result is inflated by the annual increase caused by Christmas/New Year holiday period. On a positive note this is a smaller increase than seen in many of the previous years and equates to 1.80% of current rent arrears as a % of rent due. This result puts us firmly in the top quartile position against the whole of the UK from the recently released housemark benchmarking results for 2013/14 which see top quartile as 2.00%. As at 12th January 2015, the arrears figure was £556,863.81 which shows a reduction from the seasonal Christmas spike.	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
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%.	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	December 2014	78.20%	78.40%	97.00%			Council Tax is down 0.2% on target but only 0.1% for the same period last year. A fluctuation of 0.1% is not unusual in any given month and at the current time, we remain on course to meet our year-end target.	Policy & Resources Scrutiny



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CP 7.2	% of Non-Domestic Rates for 2014/15 collected in year [Cumulative]	Aim to Maximise	December 2014	79.40%	79.70%	97.50%			NDR Collection is down 0.3% however the total Rateable Value increased by circa £280k as a result of a new business and revised valuations from VOA. Normal monthly reminders for those businesses behind their payment schedule were sent mid-January and further additional reminders will be sent at the end of January to increase collection. The current minimal shortfall in the collection rate is not a cause for concern at this stage and we remain on course to meet our year-end target	Policy & Resources Scrutiny
CP 10.3	Working days lost per FTE due to sickness - excluding school staff [Cumulative]	Aim to Minimise	December 2014	5.24	4.97	7.20			At present the council remains slightly above the projected target for the year, however for the months of November and December the average days lost per FTE is significantly lower than the target for these two months.	Policy & Resources Scrutiny

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

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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	December 2014	84.4%	86%	86%			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%.  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.	People Scrutiny

**Expected Outcome Some slippage against target**  
Responsible OUs Public Health

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CP 6.2	Public Health Responsibility Deal [Cumulative]	Aim to Maximise	December 2014	29	30	40			<p>The launch of the voluntary Reducing the Strength Pledge will be taking place on Friday 23rd January. This is the official launch of the pledge from the collaborative work that has been carried out with Regulatory Services. This will target the 220 shops in Southend that sell high strength cheap beer, cider and lager.</p> <p>We are also planning to engage business' in February/March in the Active Travel Pledge in the lead up to the walking festival taking place in late March/early April.</p>	People Scrutiny