

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	October 2014	164	140	140			The number of children subject to a child protection plan has increased slightly this month. Whilst this indicator remains at risk of being over target, the general trend has been stable. This indicator is being closely monitored by managers.	People Scrutiny
CP 4.12	The number of eligible homeless prevention applicants who are discharged into the private rented sector [Cumulative]	Aim to Maximise	October 2014	10	29	50			So far this year we have discharged 10 households into the private sector, 2 in October. It is proving challenging to find suitable properties due to the lack of private sector properties available in the Borough and as there is a shortage of supply there is clear evidence from sources such as Rightmove that there are very few properties which are affordable within LHA rates. Officers are looking to work with a landlord who is building 22 new flats which would be made available to local households at LHA rates and these are expected to be built in 2015 .	Policy and Resources Scrutiny
CP 7.5	% Children in good or outstanding special schools [Monthly Snapshot]	Aim to Maximise	October 2014	91.7	94.7	94.7			There were no new inspections in October, therefore our performance on this indicator remains unchanged.	People Scrutiny
CP 8.1	Level of Current Rent Arrears [Monthly Snapshot]	Aim to Minimise	October 2014	£543053	£480000	£480000			Following the increases seen in current tenants rent arrears earlier in the current financial year, the position has begun to show some signs of stabilising. Even so, with Christmas and the New Year approaching through which rent arrears generally increase slightly, it looks unlikely that we will be able to meet the set target.	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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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	Q2 2014/15	7.7%	9.4%	10%			The figure for Quarter 1 was 8.9%. the figure for Quarter 2 was 7.7%. The Quarter 3 result will be available in December.	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	October 2014	61.30%	61.40%	97.00%			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
CP 10.3	Working days lost per FTE due to sickness - excluding school staff [Cumulative]	Aim to Minimise	October 2014	4.11	3.51	7.20			We are continuing to work with managers to ensure sickness absence is being monitored and managed. The figures for October indicate that in the majority of departments sickness was down in comparison to September.	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 4.6	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	October 2014	N/A	86%	86%			The figure for Quarter 1 was 83%. the figure for Quarter 2 was 84.3%. The Quarter 3 result will be available in December.	People Scrutiny
CP 7.3	% Children in good or outstanding primary schools [Monthly Snapshot]	Aim to Maximise	October 2014	74	75.5	72.5			There were no new inspections in October. This results in our performance remaining the same as September.	People Scrutiny
CP 7.4	% Children in good or outstanding secondary schools [Monthly Snapshot]	Aim to Maximise	October 2014	69.2	82.7	82.7			There were no new inspections in October. This results in our performance remaining the same as September.	People 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
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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 6.3	Number of people successfully completing 4 week stop smoking course [Cumulative]	Aim to Maximise	October 2014	609	672	1,300			Final quit figures for October are unlikely to be complete until the end of December as Department of Health guidelines state successful quits can be registered up to 42 days after quit date is set. A new action plan has been implemented to increase activity. An initiative and marketing campaign focussed on over 60s has now been launched.	People Scrutiny