

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	August 2014	173	140	140			The number of children subject to a child protection plan has increased this month. The increase has occurred as a result of a fall in the number of child protection plans ending in August. This is attributable to the fewer numbers of review child protection conferences that can be held in the summer holiday period. In order to ensure that the conferences are comprehensive and robust it is important to ensure significant partners are engaged and this isn't always possible during school holidays. Whilst this indicator remains at risk of being over target, the general trend has reducing numbers. This indicator is being closely monitored by managers.	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	August 2014	85.7%	100%	100%			6 out of 7 missing children received a return to home visit.	People Scrutiny
CP 4.12	The number of eligible homeless prevention applicants who are discharged into the private rented sector [Cumulative]	Aim to Maximise	August 2014	6	21	50			There is emerging evidence that the PRS market in Southend is beginning to be unaffordable to homeless people who can only afford LHA rate properties. There is only 1x3 bed house at LHA rates advertised on Rightmove for example. We are in discussion with a landlord to see whether SBC could lease 22 flats which could be used to offer good quality Private Rented properties at LHA rates which will assist in meeting this target.	Policy and Resources Scrutiny
CP 7.4	% Children in good or outstanding secondary schools [Monthly Snapshot]	Aim to Maximise	August 2014	69.2	82.7	82.7			Three schools are currently in a category (Futures, Cecil Jones and Chase) and St Thomas More is still RI. Results at all but Cecil Jones declined this year. It is unlikely that any of these schools will be judged as good in this year but intensive work is ongoing with monitoring and assistance from the school improvement team and through partnerships with stronger schools.	People Scrutiny

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CP 8.1	Level of Current Rent Arrears [Monthly Snapshot]	Aim to Minimise	August 2014	£547108	£480000	£480000			Data is provisional and awaiting SEH sign off.	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	Q1 2014/15	8.9%	9.1%	10%			Quarter 1 performance is slightly below target. An audit of the data source is being carried out do to a change in the recording processes. This will be completed by Q2. It is believed that this will lead to a slightly improved performance value.	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 10.3	Working days lost per FTE due to sickness - excluding school staff [Cumulative]	Aim to Minimise	September 2014	3.50	3.01	7.20			A number of new initiatives have been rolled out including enhanced functionality on the absence monitoring system. Training for over 200 managers on this and also the new Occupational health referral process has been delivered. Work continues with DMTs to identify 'hotspots' and to target activity in these areas.	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 7.5	% Children in good or outstanding special schools [Monthly Snapshot]	Aim to Maximise	August 2014	91.7	94.7	94.7			All special schools other than Seabrook (Prittlewell) are at least good. Seabrook was removed from special measures in March 2014 but is not likely to be reinspected until 2016. Progress in at Seabrook is steady and expected to be 'Good' by the next inspection.	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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CP 6.3	Number of people successfully completing 4 week stop smoking course [Cumulative]	Aim to Maximise	August 2014	359	464	1,300			Final quit figures for August are unlikely to be complete until the end of October as Department of Health guidelines state successful quits can 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	August 2014	2,060	2,064	5,673			Currently just below target. Work ongoing to support this programme.	People Scrutiny

Expected Outcome Some slippage against target
Cannot group these rows by Responsible OUs

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CP 6.2	Public Health Responsibility Deal [Cumulative]	Aim to Maximise	August 2014	9	16	40			The sign up is below target currently. We are promoting the physical activity and workplace health elements of the PHRD and expect this to increase figures over the next few months.	People Scrutiny