

Section 1: 2012-2013 Exceptions - Current Month Performance



Comments on Indicators rated Red or Amber

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Performance Data Expected Outcome: At risk of missing target 2 Some slippage against target 4

Expected Outcome At risk of missing target Responsible OUs Support Services



MPR Code	Short Name	Minimise or Maximise	Latest Month	Month's Value	Month's Target	Annual Target 2012/13	Expected Outcome	Better or worse than last year	Comment - explanation of current performance, actions to improve performance and anticipated future performance	Scrutiny Committee
CP 7.2	% of Non-domestic Rates Collected [Cumulative]	Aim to Maximise	December 2012	81.10%	81.50%	98.30%			<ul style="list-style-type: none"> Large number of liquidation and dissolved businesses in High Street have affected collection this year Unlikely to meet target of 98.3%, but expect to achieve same as last year 97.7% A new liability with a Rateable Value of over £780K raised a debt of £137k which is not due until 1st January. 	Economic and Environmental Scrutiny
CP 10.2	Working days lost per FTE due to sickness - excluding school staff [Cumulative]	Aim to Minimise	October 2012		3.85	7.26			While remedial action has been having an impact on levels of sickness, an unavoidable and urgent change in the Council's absence management support provider in October has meant that more up to date data than for September is not currently available. We are working with our new provider to rectify this position as soon as possible. In the meantime the sickness management work will continue with particular attention to those areas of the organisation causing concern.	Economic and Environmental 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 2012/13	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	Proportion of appropriate older people who are referred to re-ablement who received re-ablement [Quarterly Snapshot]	Aim to Maximise	Q3 2012/13	58%	85%	85%			<p>With the realisation of the impact of those referred to reablement but not able to start due to lack of capacity, the YTD numbers are 891 actual starters, from 1525 referrals to reablement via the SPOR. This is a proportion of 58%.</p> <p>The 497 people excluded due to lack of capacity would have increased this proportion to 91% (891+497 as a % of 1525).</p>	Community Services and Culture Scrutiny

MPR Code	Short Name	Minimise or Maximise	Latest Month	Month's Value	Month's Target	Annual Target 2012/13	Expected Outcome	Better or worse than last year	Comment - explanation of current performance, actions to improve performance and anticipated future performance	Scrutiny Committee
CP 4.3	Clients receiving a review [Rolling 12 month average]	Aim to Maximise	December 2012	79.84%	83%	83%			In the rolling year to December we have reviewed 4462 people from a possible 5588. As can be seen, we are slightly down on the review percentage but expect the impact of the additional 3 staff to be apparent soon.	Community Services and Culture Scrutiny
CP 4.4	Proportion of service users in residential accommodation [Monthly Snapshot]	Aim to Minimise	December 2012	20.73%	19.8%	19.5%			The proportion of our service users in residential accommodation across the last 12 months is still slightly above our target. This is despite maintaining low levels of admission to residential placements across the year.	Community Services and Culture Scrutiny

Expected Outcome Some slippage against target
Responsible OUs Support Services

MPR Code	Short Name	Minimise or Maximise	Latest Month	Month's Value	Month's Target	Annual Target 2012/13	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 Collected [Cumulative]	Aim to Maximise	December 2012	79.50%	80.30%	97.80%			<ul style="list-style-type: none"> • Council tax are still hoping to achieve target of 97.8% or within -0.1% • Large number of unpaid Direct Debits in December are being resubmitted in January and improved collection is already being experienced • 2 staff vacancies are about to be filled in February which will assist in collection • The likely end of year collection target position will be fully reviewed at the end of January to estimate what level of achievement is probable. 	Economic and Environmental Scrutiny