

December 2015-2016 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 2015/16	Expected Outcome	Better or worse than last year	Comment - explanation of current performance, actions to improve performance and anticipated future performance	Scrutiny Committee
CP 1.3	The percentage of children reported to the police as having run away that receive an independent return to home interview [Cumulative]	Aim to Maximise	December 2015	61.13%	85%	85%			Year to date 139 children have gone missing on 319 occasions. There have been 195 successful return to home (RTH) visits. There are currently 76 RTH interviews outstanding; 45 are assigned to Street's Ahead, 30 to Southend Social Workers, and 1 is to be completed by Essex Social Care. These 76 interviews relate to 39 children, 5 of which are Southend LAC placed outside of Southend. There have been 24 children, with 48 missing episodes, where the RHI was not successful; either the child was not seen, the child refused the visit or the visit was unable to take place, with 16 of these relating to Essex LAC placed in Southend. As at 6th January, 1 child is currently missing. Essex Police have changed their policy around missing children in recent months, as a result children will no longer be classed as 'absent' and all children will now be classed as 'missing'. As such, this change in policy will have (and has had) an ongoing significant impact on the number of children reported missing and therefore the number of children requiring a Return to Home Interview.	People Scrutiny
CP 3.1	Proportion of older people 65 and over who were still at home 91 days after discharge from hospital to rehab/rehab [Cumulative]	Aim to Maximise	December 2015	80.8%	86%	86%			For the quarter July - September which is reported 3 months later in December, 125 people started reablement, of which 101 were at home 91 days later, which is 80.8%. Year to date 247 people have started reablement of which 199 were at home 91 days later, which is 80.6%.	People Scrutiny

Expected Outcome At risk of missing target
Responsible OUs Place



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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	November 2015	5642	5078	7389			Southend Community Safety Partnership continues to monitor closely the current performance on crime figures. The majority of the increase in reported crime is within the category 'violence without injury' – typically common assault, harassment and threat offences. A large proportion of these offences have been reported following domestic abuse incidents, which is encouraging as we know that this is traditionally a crime type that is under-reported. Also within this crime category is a change in national crime recording rules which means that Malicious Communications is now recorded as a crime. About 70 such offences have been recorded this year that would not have been recorded last year. The CSP has commissioned a detailed crime strategic intelligence assessment for the Borough, which should provide a broader picture and assist in addressing the priorities for crime and disorder over the coming year	Policy & Resources 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 2015/16	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	% of Council Tax for 2015/16 collected in year [Cumulative]	Aim to Maximise	December 2015	78.30%	78.40%	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 4.4	% of Non-Domestic Rates for 2015/16 collected in year [Cumulative]	Aim to Maximise	December 2015	78.60%	79.80%	97.60%			If an allowance is made for late and delayed instalments the collection rate would be at 79.4% which is the same as at this time the previous year and puts us on course to meet the year-end target	Policy & Resources Scrutiny

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CP 5.4	Working days lost per FTE due to sickness - excluding school staff [Cumulative]	Aim to Minimise	December 2015	5.09	4.97	7.20			The Council in-month value has met target for the second month running, however the cumulative target is still slightly above. It is important to note that historically we see a higher level of sickness over the next 3 months therefore HR will continue to work with our Occupational Health provider in order to support managers and encourage early intervention referrals. Support and guidance continues to be available from HR	Policy & Resources Scrutiny

Expected Outcome Some slippage against target
Responsible OUs Place

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CP 2.3	Percentage of household waste sent for reuse, recycling and composting [Cumulative]	Aim to Maximise	December 2015	53.03%	54.00%	54.00%			The target is expected to be met by the end of March 16, as Southend's residual waste is now being treated to extract further recycling at the partnerships treatment plant in Basildon. This extra recycling performance is expected to increase through February and March 16 as performance levels at the plant stabilise.	Place Scrutiny

Expected Outcome Some slippage against target
Responsible OUs Public Health

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CP 3.5	Number of people successfully completing 4 week stop smoking course [Cumulative]	Aim to Maximise	December 2015	738	800	1,300			Final quit data for December is unlikely to be available until the end of February 2016. Department of Health guidelines state that successful quits can be registered up to 42 days after a quit date is set. A recovery plan has been put in place to deliver the required final target. This plan includes an audit of the performance of all primary care	People Scrutiny

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									stop smoking providers, which is currently underway. A local media and marketing campaign to increase recruitment of quitters commenced in January 2016. As at 20th January, confirmed quits - 745.	