

MONTHLY PERFORMANCE REPORT

April 2017

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Local Economy Indicators
Community Safety Indicators







Please note there are no finance reports for the April MPR.

Version: **V1.0**

Published by the Policy, Engagement & Communication Team

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Key to Columns and symbols used in report

Column Heading	Description
Minimise or Maximise	Indicates whether higher or lower number is better: Minimise = lower is better, maximise = higher is better
Latest Month	The latest month for which performance information is available
Month's Value	Performance to date for the latest month
Month's Target	Target to date for the latest month
Annual Target 2017/18	Annual target for 2017/18
<u>Outcome</u>	<p>Symbol based on a traffic light system; Red, Amber, Green indicating whether an indicator's performance is on track to achieve the annual target. Symbols used and their meaning are:</p> <p> = at risk of missing target</p> <p> = some slippage against target, but still expected to meet year-end target (31/03/2018)</p> <p> = on course to achieve target</p>
Comment	Commentary for indicators not on track providing reasons for low performance and identifying initiatives planned to bring performance back on track
Better or worse than last year	<p>Symbol indicating whether performance for the Latest Month is better or worse than the same month in the previous year. Symbols and their meanings are:</p> <p> = Latest Month's performance is better than the same month last year</p> <p> = Latest Month's performance is worse than the same month last year</p> <p> = Data not available for current or previous year</p>

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Section 1: 2017- 2018 Corporate Performance Indicators

Information for all 2013-2014 Corporate Priority Indicators

Generated on: 14 June 2017 10:42



Performance Data Expected Outcome: At risk of missing target 10 On course to achieve target 19 Some slippage against target 3 No Value 2

Aim: SAFE: Priorities • Create a safe environment across the town for residents, workers and visitors. • Work in partnership with Essex Police and other agencies to tackle crime. • Look after and safeguard our children and vulnerable adults.

MPR Code	Short Name	Minimise or Maximise	Latest Month	Month's Value	Month's Target	Annual Target 2017/18	Expected Outcome	Better or worse than last year	Managed By	Scrutiny Committee
CP 1.1	Rate of children subject to a Child Protection Plan per 10,000 population under the age of 18. [Monthly Snapshot]	Goldilocks	April 2017	54.9	55.7	55.7			John O'Loughlin	People Scrutiny
CP 1.2	Rate of Looked After Children per 10,000 population under the age of 18. [Monthly Snapshot]	Aim to Minimise	April 2017	75	66	66			John O'Loughlin	People Scrutiny
CP 1.3	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, wounding's, robbery. [Cumulative]	Aim to Minimise	April 2017	673	-	TBC			Carl Robinson	Policy & Resources Scrutiny
CP 1.4	Percentage of children who have been LAC for at least 5 working days, who have had a visit in the 6 weeks (30 working days), prior to the last day of the month. [Cumulative]	Aim to Maximise	April 2017	58.9%	90%	90%			John O'Loughlin	People Scrutiny
CP 1.5	Percentage of children who have had their Child Protection Plan for at least 20 working days and who have had a visit in the 20 working days prior to the last day of the month. [Cumulative]	Aim to Maximise	April 2017	83.7%	90%	90%			John O'Loughlin	People Scrutiny







MPR Code	Short Name	Minimise or Maximise	Latest Month	Month's Value	Month's Target	Annual Target 2017/18	Expected Outcome	Better or worse than last year	Managed By	Scrutiny Committee
CP 1.6	Rate of Children in Need per 10,000 (including CiN, CPP and LAC and Care Leavers). [Monthly Snapshot]	Aim to Minimise	April 2017	369.3	296.6	296.6			John O'Loughlin	People Scrutiny
CP 1.7	The proportion of concluded section 42 enquiries (safeguarding investigations) with an action and a result of either Risk Reduced or Risk Removed. [Cumulative YTD]	Aim to Maximise	April 2017	81.6%	74%	74%			Sharon Houlden	People Scrutiny

Aim: CLEAN: Priorities • Continue to promote the use of green technology and initiatives to benefit the local economy and environment. • Encourage and enforce high standards of environmental stewardship.

MPR Code	Short Name	Minimise or Maximise	Latest Month	Month's Value	Month's Target	Annual Target 2017/18	Expected Outcome	Better or worse than last year	Managed By	Scrutiny Committee
CP 2.1	Number of reported missed collections per 100,000 [Monthly Snapshot]	Aim to Minimise	April 2017	44	45	45			Carl Robinson	Place Scrutiny
CP 2.2	% acceptable standard of cleanliness: litter [Cumulative]	Aim to Maximise	April 2017	93%	93%	93%			Carl Robinson	Place Scrutiny
CP 2.3	Percentage of household waste sent for reuse, recycling and composting [Cumulative]	Aim to Maximise	April 2017	N/A	-	TBC			Carl Robinson	Place Scrutiny

Aim: HEALTHY: Priorities • Actively promote healthy and active lifestyles for all. • Work with the public and private rented sectors to provide good quality housing. • Improve the life chances of our residents, especially our vulnerable children & adults, by working to reduce inequalities and social deprivation across our communities.

MPR Code	Short Name	Minimise or Maximise	Latest Month	Month's Value	Month's Target	Annual Target 2017/18	Expected Outcome	Better or worse than last year	Managed By	Scrutiny Committee
CP 3.1	Proportion of adults in contact with secondary mental health services who live independently with or without support. [ASCOF 1H]	Aim to Maximise	April 2017	-	-	TBC	-		Sharon Houlden	People Scrutiny
CP 3.2	Proportion of older people (65 and over) who were still at home 91 days after discharge from hospital into reablement/rehabilitation services. [ASCOF 2B(1) [Rolling Quarter]	Aim to Maximise	April 2017	73.1%	88.6%	88.6%			Sharon Houlden	People Scrutiny








MPR Code	Short Name	Minimise or Maximise	Latest Month	Month's Value	Month's Target	Annual Target 2017/18	Expected Outcome	Better or worse than last year	Managed By	Scrutiny Committee
CP 3.3	Delayed transfers of care (people) from hospital which are attributable to social care ONLY, per 100,000 population. [ASCOF 2C(2)] [YTD average]	Aim to Minimise	April 2017	2.14	1.43	1.43			Sharon Houlden	People Scrutiny
CP 3.4	The proportion of people who use services who receive direct payments (ASCOF 1C (2A) [Year to date Snapshot]	Aim to Maximise	April 2017	29.6%	33.5%	33.5%			Sharon Houlden	People Scrutiny
CP 3.5	Proportion of adults with a learning disability in paid employment. (ASCOF 1E) [Monthly Snapshot]	Aim to Maximise	April 2017	10.4%	10%	10%			Sharon Houlden	People Scrutiny
CP 3.6	Participation and attendance at council owned / affiliated cultural and sporting activities and events and visits to the Pier [Cumulative]	Aim to Maximise	April 2017	414,496	362,500	4,350,000			Scott Dolling	Place Scrutiny
CP 3.7	Public Health Responsibility Deal [Cumulative]	Aim to Maximise	April 2017	5	3	40			Marion Gibbon	People Scrutiny
CP 3.8	Number of people successfully completing 4 week stop smoking course [Cumulative]	Aim to Maximise	April 2017	24	70	1,100			Liesel Park	People Scrutiny
CP 3.9	Take up of the NHS Health Check programme - by those eligible [Cumulative]	Aim to Maximise	April 2017	379	414	5,740			Margaret Gray	People Scrutiny
CP 3.10	Percentage of Initial Child Protection Conferences that took place with 15 working days of the initial strategy discussion. [Cumulative]	Aim to Maximise	April 2017	27.3%	90%	90%			John O'Loughlin	People Scrutiny
CP 3.11	The number of Early Help Assessments closed with successful outcomes for the clients (excluding TACAF).	Aim to Maximise	April 2017	83%	-	TBC	-		John O'Loughlin	People Scrutiny

Aim: PROSPEROUS: Priorities • Maximise opportunities to enable the planning and development of quality, affordable housing. • Ensure residents have access to high quality education to enable them to be lifelong learners & have fulfilling employment. • Ensure the town is 'open for businesses' and that new, developing and existing is nurtured and supported. • Ensure continued regeneration of the town through a culture led agenda.

MPR Code	Short Name	Minimise or Maximise	Latest Month	Month's Value	Month's Target	Annual Target 2017/18	Expected Outcome	Better or worse than last year	Managed By	Scrutiny Committee
CP 4.3	% of Council Tax for 2017/18 collected in year [Cumulative]	Aim to Maximise	April 2017	10.00%	10.00%	97.30%	✓	↓	Joe Chesterton	Policy & Resources Scrutiny
CP 4.4	% of Non-Domestic Rates for 2017/18 collected in year [Cumulative]	Aim to Maximise	April 2017	10.80%	10.80%	97.90%	✓	↑	Joe Chesterton	Policy & Resources Scrutiny
CP 4.5	Major planning applications determined in 13 weeks [Cumulative]	Aim to Maximise	April 2017	100.00%	79.00%	79.00%	✓	↑	Peter Geraghty	Place Scrutiny
CP 4.6	Minor planning applications determined in 8 weeks [Cumulative]	Aim to Maximise	April 2017	100.00%	84.00%	84.00%	✓	↑	Peter Geraghty	Place Scrutiny
CP 4.7	Other planning applications determined in 8 weeks [Cumulative]	Aim to Maximise	April 2017	98.33%	90.00%	90.00%	✓	↑	Peter Geraghty	Place Scrutiny
CP 4.8	Current Rent Arrears as % of rent due.	Aim to Minimise	April 2017	1.38%	1.77%	1.77%	✓	↑	Sharon Houlden	Policy and Resources Scrutiny
CP 4.9	Percentage of children in good or outstanding schools. [Monthly Snapshot]	Aim to Maximise	April 2017	85.6%	80%	80%	✓	↓	Brin Martin	People Scrutiny
CP 4.10	Total number of households in temporary accommodation.	Aim to Minimise	April 2017	96	100	100	✓	↓	Sharon Houlden	People Scrutiny

Aim: EXCELLENT: Priorities • Work with & listen to our communities & partners to achieve better outcomes for all • Enable communities to be self-sufficient & foster pride in the town • Promote & lead an entrepreneurial, creative & innovative approach to the development of our town.

MPR Code	Short Name	Minimise or Maximise	Latest Month	Month's Value	Month's Target	Annual Target 2017/18	Expected Outcome	Better or worse than last year	Managed By	Scrutiny Committee
CP 5.1	Number of hours delivered through volunteering within Culture, Tourism and Property, including Pier and Foreshore and Events. [Cumulative]	Aim to Maximise	April 2017	4,499	1,583	19,000	✓	↑	Scott Dolling	Place Scrutiny

MPR Code	Short Name	Minimise or Maximise	Latest Month	Month's Value	Month's Target	Annual Target 2017/18	Expected Outcome	Better or worse than last year	Managed By	Scrutiny Committee
CP 5.2	Govmetric Measurement of Satisfaction (3 Channels - Phones, Face 2 Face & Web) [Cumulative]	Aim to Maximise	April 2017	84.71%	80.00%	80.00%			Nick Corrigan; Joanna Ruffle	Policy & Resources Scrutiny
CP 5.4	Working days lost per FTE due to sickness - excluding school staff [Cumulative]	Aim to Minimise	April 2017	0.51	0.51	7.20			Joanna Ruffle	Policy & Resources Scrutiny
CP 5.5	Increase the number of people signed up to MySouthend to 35,000 [Cumulative]	Aim to Maximise	April 2017	26,583	21,250	35,000			Ellen Butler; Joanna Ruffle	Policy & Resources Scrutiny
CP 5.6	Percentage of new Education Health and Care (EHC) plans issued within 20 weeks including exception cases. [Cumulative]	Aim to Maximise	April 2017	6.3%	56%	56%			Brin Martin	People Scrutiny

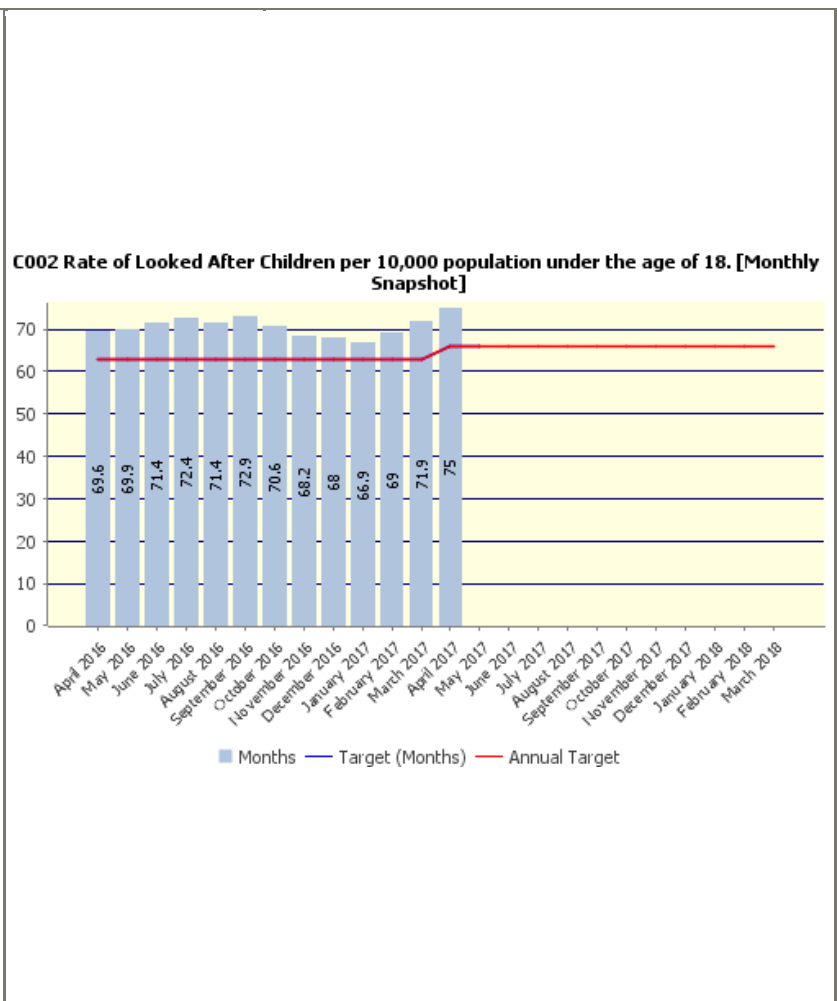
Section 3: Detail of indicators rated Red or Amber

Aim: SAFE: Priorities • Create a safe environment across the town for residents, workers and visitors. • Work in partnership with Essex Police and other agencies to tackle crime. • Look after and safeguard our children and vulnerable adults.


Expected Outcome: At risk of missing target 5

CP 1.2	Rate of Looked After Children per 10,000 population under the age of 18. [Monthly Snapshot]			<p>April 2017 result</p> <p>66 69.3</p> <p>0 75 120</p>
Expected Outcome		Format	Aim to Minimise	
Managed By	John O'Loughlin			
Year Introduced	2014			

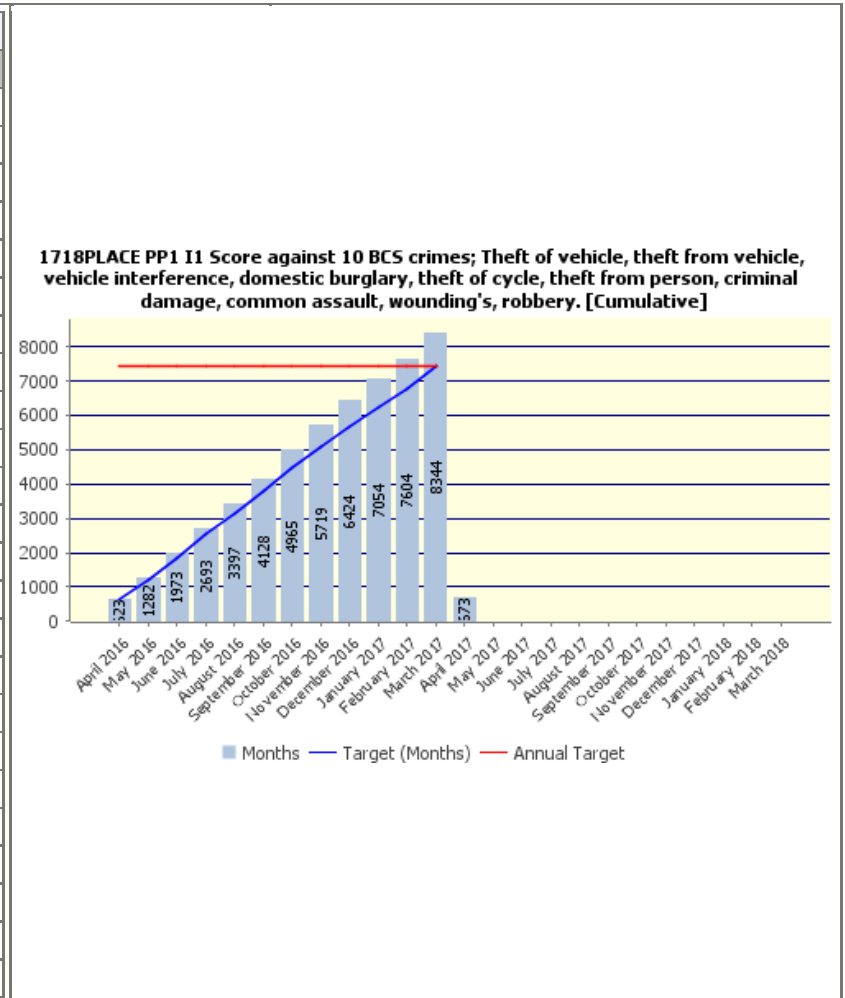
Date Range 1		
	Value	Target
April 2016	69.6	63
May 2016	69.9	63
June 2016	71.4	63
July 2016	72.4	63
August 2016	71.4	63
September 2016	72.9	63
October 2016	70.6	63
November 2016	68.2	63
December 2016	68	63
January 2017	66.9	63
February 2017	69	63
March 2017	71.9	63
April 2017	75	66
May 2017		66
June 2017		
July 2017		
August 2017		
September 2017		
October 2017		
November 2017		
December 2017		
January 2018		
February 2018		
March 2018		



Over the last 6 months the work of the Edge of Care team and the Placement Panel has focused on supporting children to remain living with their families where appropriate. However, this has not yet shown an impact on this performance measure. Performance has also been impacted by large sibling groups who have become looked after. Due to the nature of funding the stated figure excludes 10 unaccompanied asylum seeking children.

CP 1.3	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, wounding's, robbery. [Cumulative]			April 2017 result N/A
Expected Outcome		Format	Aim to Minimise	
Managed By	Carl Robinson			
Year Introduced	2007			

Date Range 1		
	Value	Target
April 2016	623	626
May 2016	1282	1231
June 2016	1973	1857
July 2016	2693	2532
August 2016	3397	3102
September 2016	4128	3773
October 2016	4965	4478
November 2016	5719	5078
December 2016	6424	5665
January 2017	7054	6235
February 2017	7604	6754
March 2017	8344	7389
April 2017	673	
May 2017		
June 2017		
July 2017		
August 2017		
September 2017		
October 2017		
November 2017		
December 2017		
January 2018		
February 2018		
March 2018		

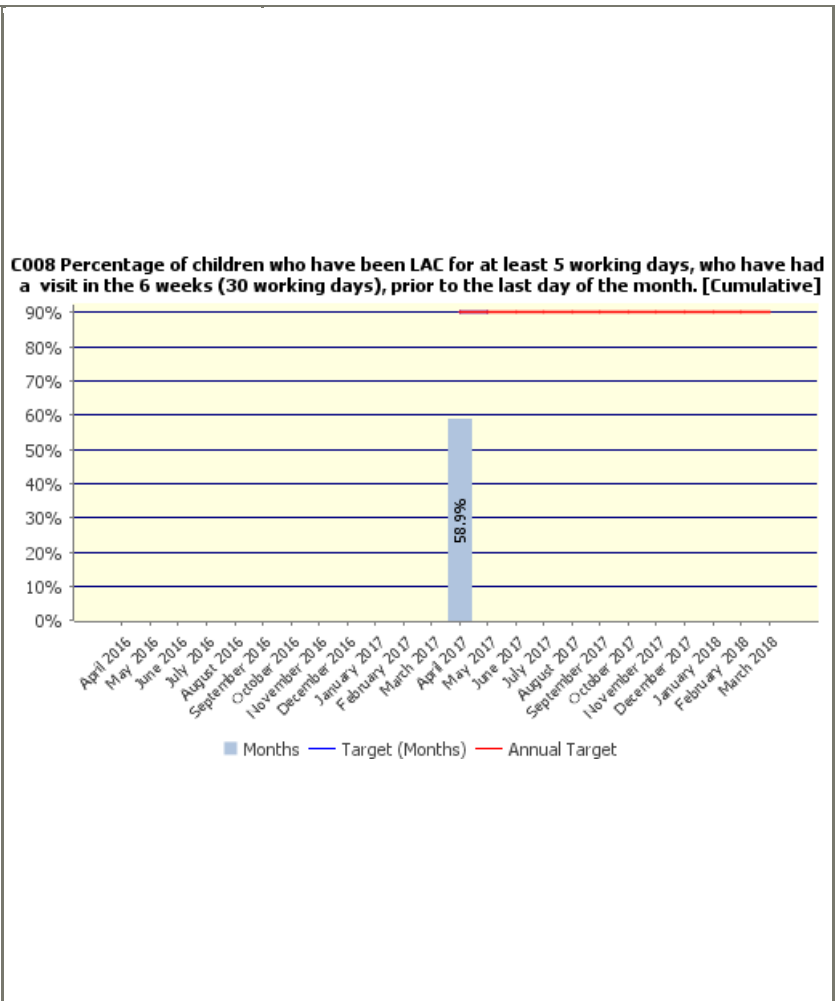


Southend Community Safety partners continues to work together and progressing well with recommendations from the 2016/17 Strategic Intelligence Assessment. Partners are proactively working together to engage with the vulnerable and address community concerns within the High Street. Additionally, prolific offenders of both dwelling burglary and vehicle theft have been apprehended; a significant decrease in both offences has been recorded. Summer plans have been submitted in preparation for potential increase in seasonal crime and disorder. It is to be noted the CSP is undergoing a review, the indicators and targets are also currently being reviewed.


The BCS Crime breakdown for March 2017:
 Theft of a vehicle - **4%**; Theft from a vehicle - **10%**; Vehicle interference - **2%**; Burglary in a dwelling - **8%**; Bicycle theft - **5%**; Theft from the person - **3%**; Criminal Damage - **19%**; HMIC Violence Without Injury - **30%**; Wounding (Serious and Other) - **17%**; Robbery (Personal Property) - **2%**.

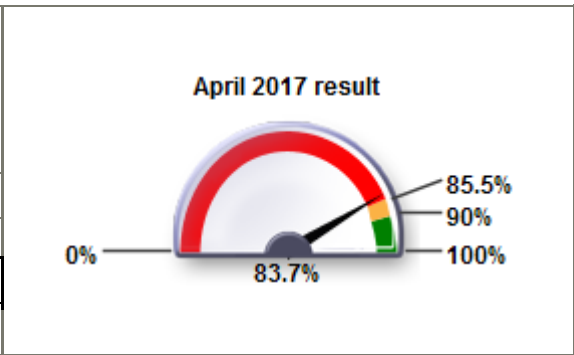
CP 1.4	Percentage of children who have been LAC for at least 5 working days, who have had a visit in the 6 weeks (30 working days), prior to the last day of the month. [Cumulative]			<p style="text-align: center;">April 2017 result</p> <p>A gauge chart with a semi-circular scale from 0% to 100%. The needle points to 58.9%. The scale is color-coded: red from 0% to 85.5%, yellow from 85.5% to 90%, and green from 90% to 100%.</p>
Expected Outcome		Format	Aim to Maximise	
Managed By	John O'Loughlin			
Year Introduced	2017			

Date Range 1		
	Value	Target
April 2016		
May 2016		
June 2016		
July 2016		
August 2016		
September 2016		
October 2016		
November 2016		
December 2016		
January 2017		
February 2017		
March 2017		
April 2017	58.9%	90%
May 2017		90%
June 2017		
July 2017		
August 2017		
September 2017		
October 2017		
November 2017		
December 2017		
January 2018		
February 2018		
March 2018		

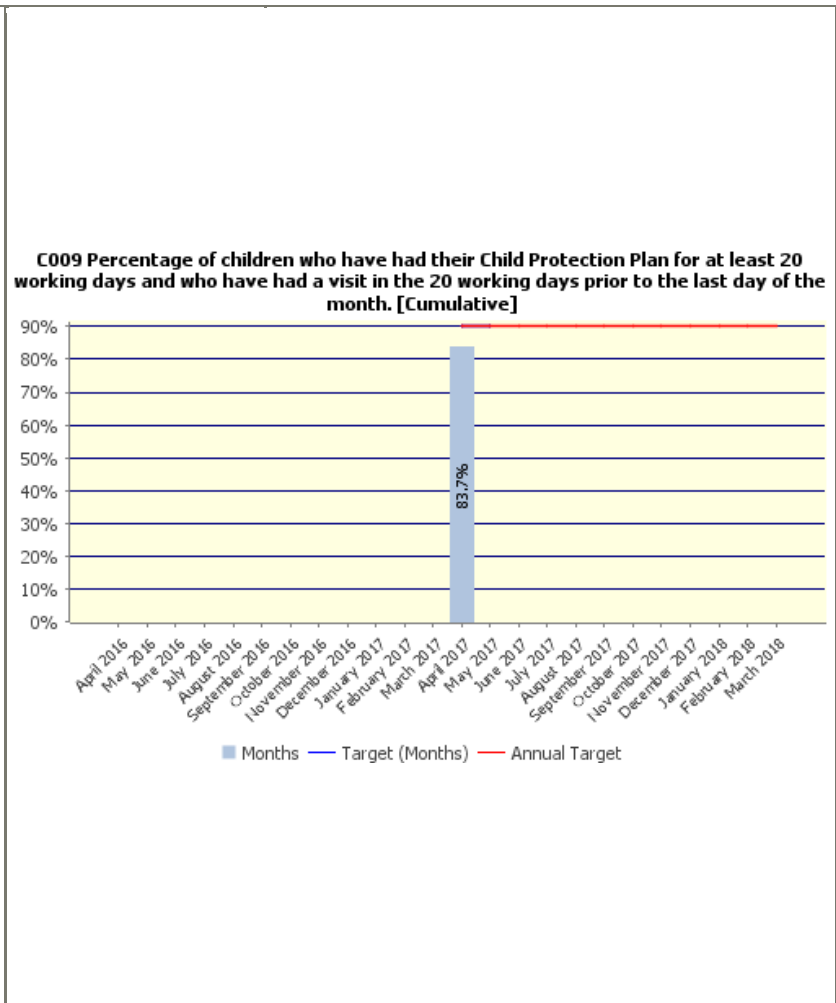


Changes in the team structures within Fieldwork Services during April 2017 have had a negative impact on performance in this area. This has been compounded by a number of unplanned vacancies within the service caused by the implementation of tax changes under IR35. Action has been taken and it is anticipated that performance will be significantly improved in May and onwards.


CP 1.5	Percentage of children who have had their Child Protection Plan for at least 20 working days and who have had a visit in the 20 working days prior to the last day of the month. [Cumulative]		
Expected Outcome		Format	Aim to Maximise
Managed By	John O'Loughlin		
Year Introduced	2017		

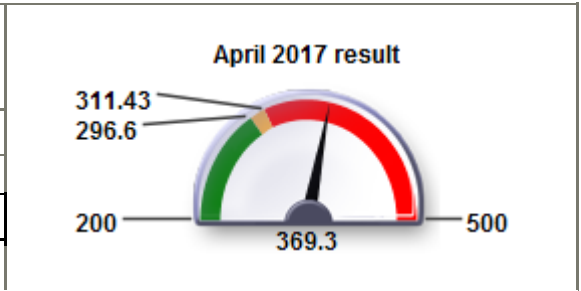


Date Range 1		
	Value	Target
April 2016		
May 2016		
June 2016		
July 2016		
August 2016		
September 2016		
October 2016		
November 2016		
December 2016		
January 2017		
February 2017		
March 2017		
April 2017	83.7%	90%
May 2017		90%
June 2017		
July 2017		
August 2017		
September 2017		
October 2017		
November 2017		
December 2017		
January 2018		
February 2018		
March 2018		

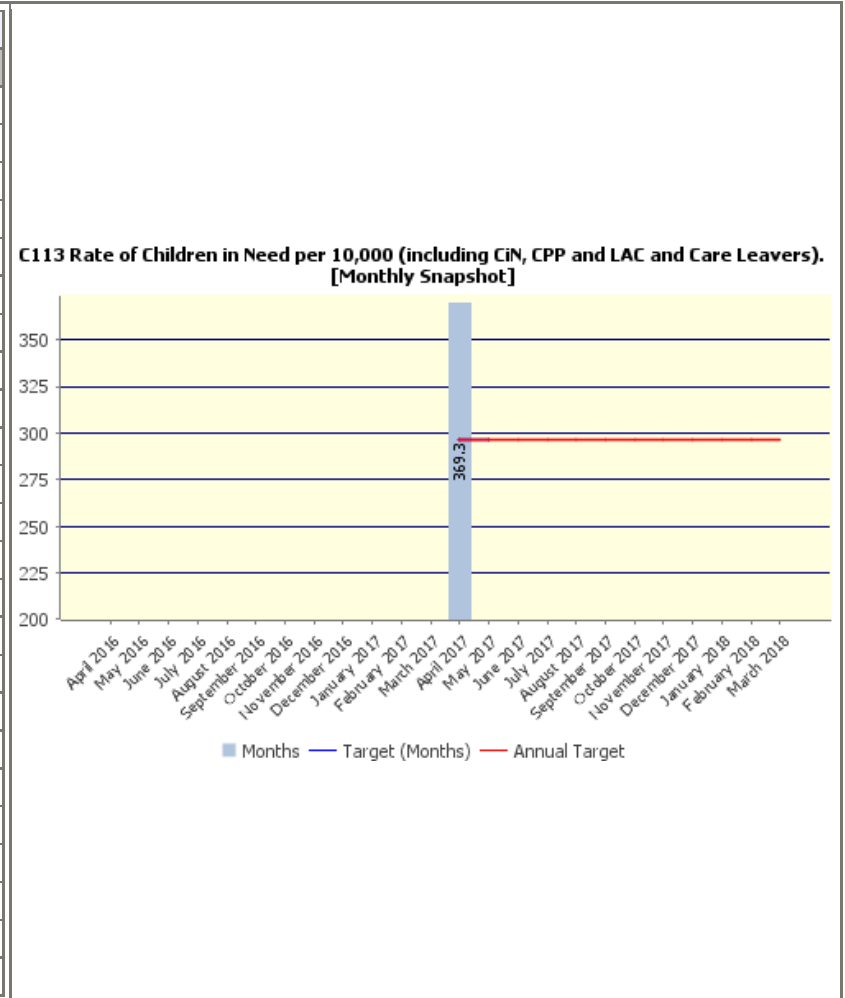


Although we are below target, performance of 83.7% is strong in comparison to historical performance over a prolonged period. Focus remains strong on this priority area of work and it is anticipated that further improvements will be seen throughout the year.

CP 1.6	Rate of Children in Need per 10,000 (including CiN, CPP and LAC and Care Leavers). [Monthly Snapshot]		
Expected Outcome		Format	Aim to Minimise
Managed By	John O'Loughlin		
Year Introduced	2017		



Date Range 1		
	Value	Target
April 2016		
May 2016		
June 2016		
July 2016		
August 2016		
September 2016		
October 2016		
November 2016		
December 2016		
January 2017		
February 2017		
March 2017		
April 2017	369.3	296.6
May 2017		296.6
June 2017		
July 2017		
August 2017		
September 2017		
October 2017		
November 2017		
December 2017		
January 2018		
February 2018		
March 2018		



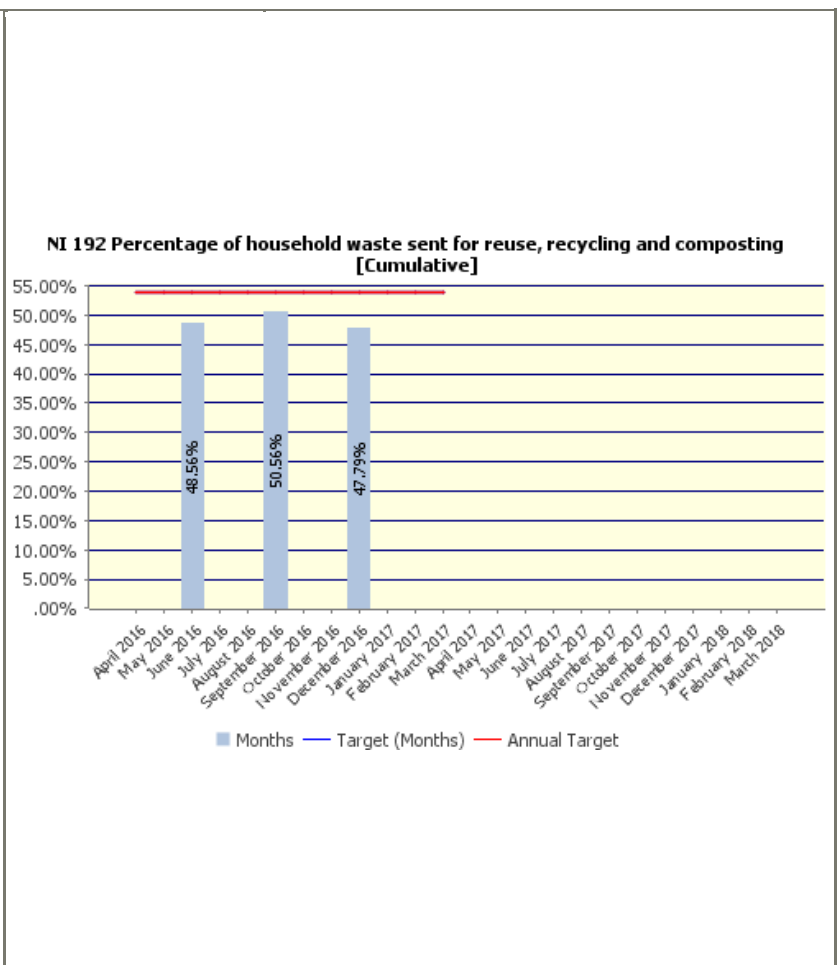
We are above target however we have moved to be closer aligned to the performance of our statistical neighbours. We are currently undertaking a review of how we deliver services to children in need, alternative approaches to Child Protection investigations and alternative approaches to connected persons (LAC). Once complete changes to our service delivery may reduce demand on statutory intervention services which will then result in a reduction in the rate over the medium to longer term

Aim: CLEAN: Priorities • Continue to promote the use of green technology and initiatives to benefit the local economy and environment. • Encourage and enforce high standards of environmental stewardship.

Expected Outcome: At risk of missing target 1

CP 2.3	Percentage of household waste sent for reuse, recycling and composting [Cumulative]			April 2017 result N/A
Expected Outcome	●	Format	Aim to Maximise	
Managed By	Carl Robinson			
Year Introduced	2008			

Date Range 1		
	Value	Target
April 2016	N/A	54.00%
May 2016	N/A	54.00%
June 2016	48.56%	54.00%
Q1 2016/17		
July 2016	N/A	54.00%
August 2016	N/A	54.00%
September 2016	50.56%	54.00%
Q2 2016/17		
October 2016	N/A	54.00%
November 2016	N/A	54.00%
December 2016	47.79%	54.00%
Q3 2016/17		
January 2017	N/A	54.00%
February 2017	N/A	54.00%
March 2017	N/A	54.00%
Q4 2016/17		
April 2017	N/A	-
May 2017		
June 2017		
Q1 2017/18		
July 2017		
August 2017		
September 2017		
October 2017		
November 2017		
December 2017		
January 2018		
February 2018		
March 2018		



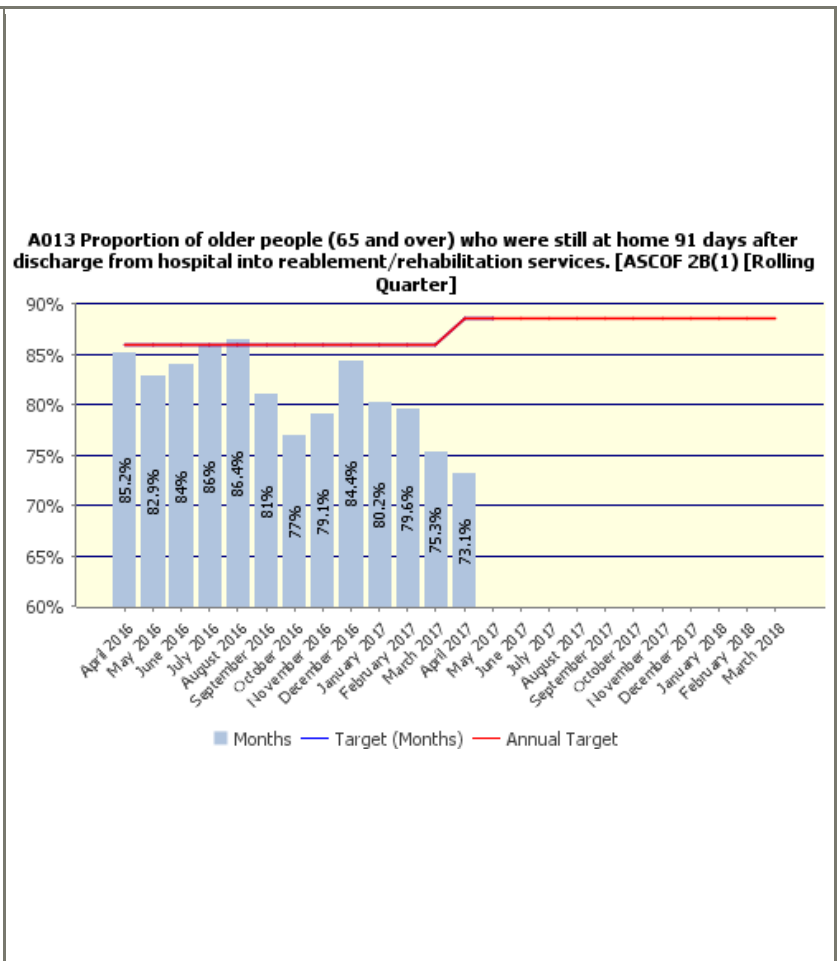
There has been a delay in receiving MBT data from ECC to validate our waste figures – Our end of year DEFRA data return will be submitted on time which will be by mid June.

Aim: HEALTHY: Priorities • Actively promote healthy and active lifestyles for all. • Work with the public and private rented sectors to provide good quality housing. • Improve the life chances of our residents, especially our vulnerable children & adults, by working to reduce inequalities and social deprivation across our communities


Expected Outcome: At risk of missing target 3 Some slippage against target 3

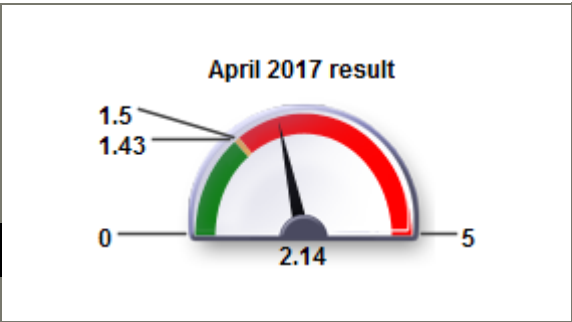
CP 3.2	Proportion of older people (65 and over) who were still at home 91 days after discharge from hospital into reablement/rehabilitation services. [ASCOF 2B(1) [Rolling Quarter]		<p>April 2017 result</p>
Expected Outcome		Format Aim to Maximise	
Managed By	Sharon Houlden		
Year Introduced	2012		

Date Range 1		
	Value	Target
April 2016	85.2%	86%
May 2016	82.9%	86%
June 2016	84%	86%
Q1 2016/17		
July 2016	86%	86%
August 2016	86.4%	86%
September 2016	81%	86%
Q2 2016/17		
October 2016	77%	86%
November 2016	79.1%	86%
December 2016	84.4%	86%
Q3 2016/17		
January 2017	80.2%	86%
February 2017	79.6%	86%
March 2017	75.3%	86%
Q4 2016/17		
April 2017	73.1%	88.6%
May 2017		88.6%
June 2017		
Q1 2017/18		
July 2017		
August 2017		
September 2017		

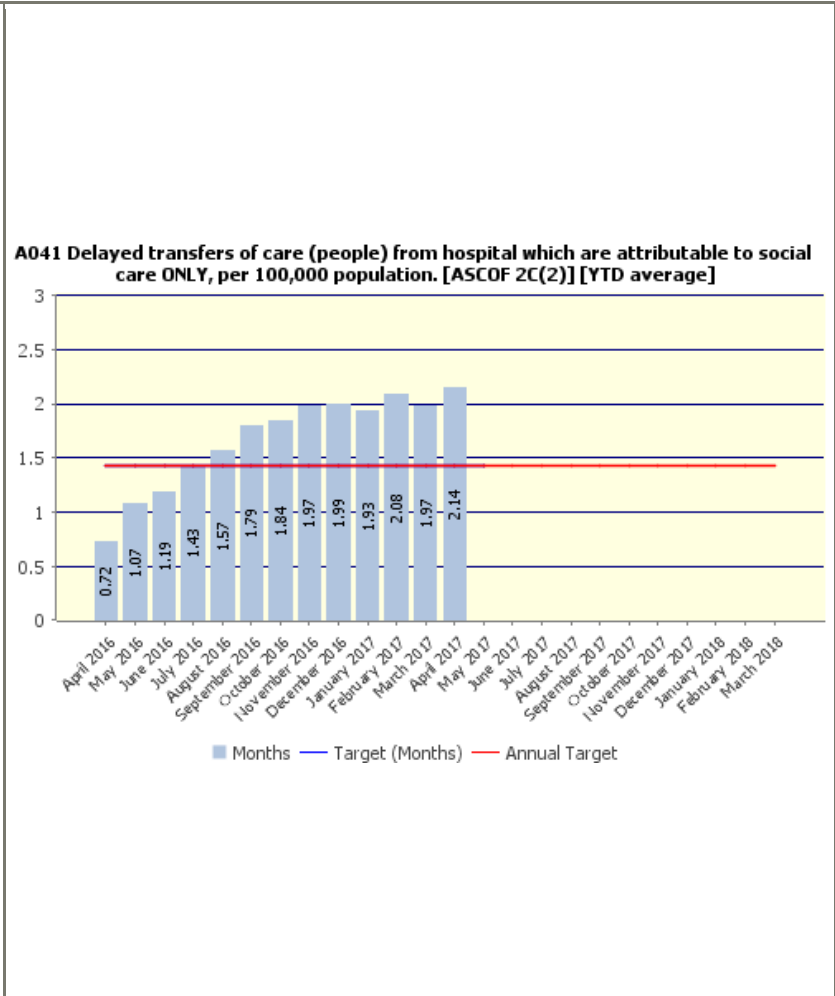


This reporting period shows 93 Adults used the reablement service, 68 were still at home 91 days later, with a continued downward trend since December 2016. The impact of the new domiciliary care contract is yet to be evidenced but is anticipated to show in May 2017 data. In line with the new contract, the method of collecting the data is being scrutinised to ensure that it is as robust as possible.


CP 3.3	Delayed transfers of care (people) from hospital which are attributable to social care ONLY, per 100,000 population. [ASCOF 2C(2)] [YTD average]		
Expected Outcome		Format	Aim to Minimise
Managed By	Sharon Houlden		
Year Introduced	2015		

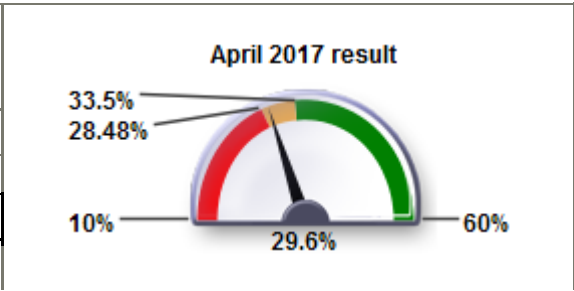


Date Range 1		
	Value	Target
April 2016	0.72	1.43
May 2016	1.07	1.43
June 2016	1.19	1.43
July 2016	1.43	1.43
August 2016	1.57	1.43
September 2016	1.79	1.43
October 2016	1.84	1.43
November 2016	1.97	1.43
December 2016	1.99	1.43
January 2017	1.93	1.43
February 2017	2.08	1.43
March 2017	1.97	1.43
April 2017	2.14	1.43
May 2017		1.43
June 2017		
July 2017		
August 2017		
September 2017		
October 2017		
November 2017		
December 2017		
January 2018		
February 2018		
March 2018		

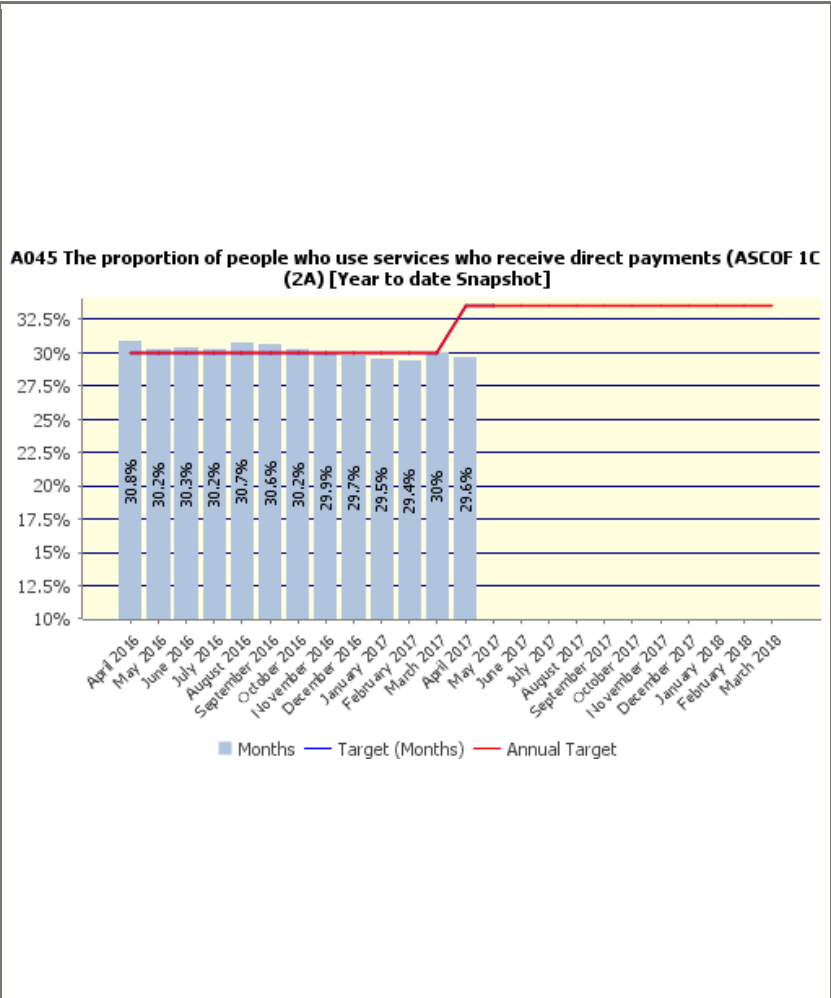


Delays have been stable for the last three weeks. Management structure within the Hospital Team is starting to be embedded, with a focus on supporting adults with two key Service Transformation initiatives. The team have started to refer to the Complex Care Service and the Over Night Support Service, these have enabled adults to leave hospital in a timely supported fashion.

CP 3.4	The proportion of people who use services who receive direct payments (ASCOF 1C (2A) [Year to date Snapshot]		
Expected Outcome		Format	Aim to Maximise
Managed By	Sharon Houlden		
Year Introduced	2015		

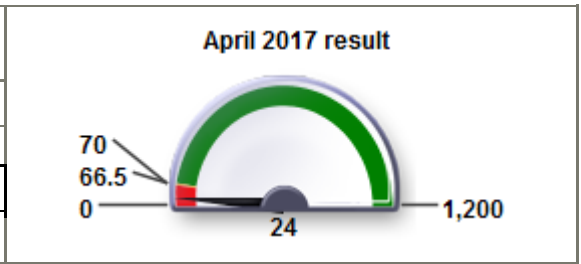


Date Range 1		
	Value	Target
April 2016	30.8%	30%
May 2016	30.2%	30%
June 2016	30.3%	30%
July 2016	30.2%	30%
August 2016	30.7%	30%
September 2016	30.6%	30%
October 2016	30.2%	30%
November 2016	29.9%	30%
December 2016	29.7%	30%
January 2017	29.5%	30%
February 2017	29.4%	30%
March 2017	30%	30%
April 2017	29.6%	33.5%
May 2017		33.5%
June 2017		
July 2017		
August 2017		
September 2017		
October 2017		
November 2017		
December 2017		
January 2018		
February 2018		
March 2018		

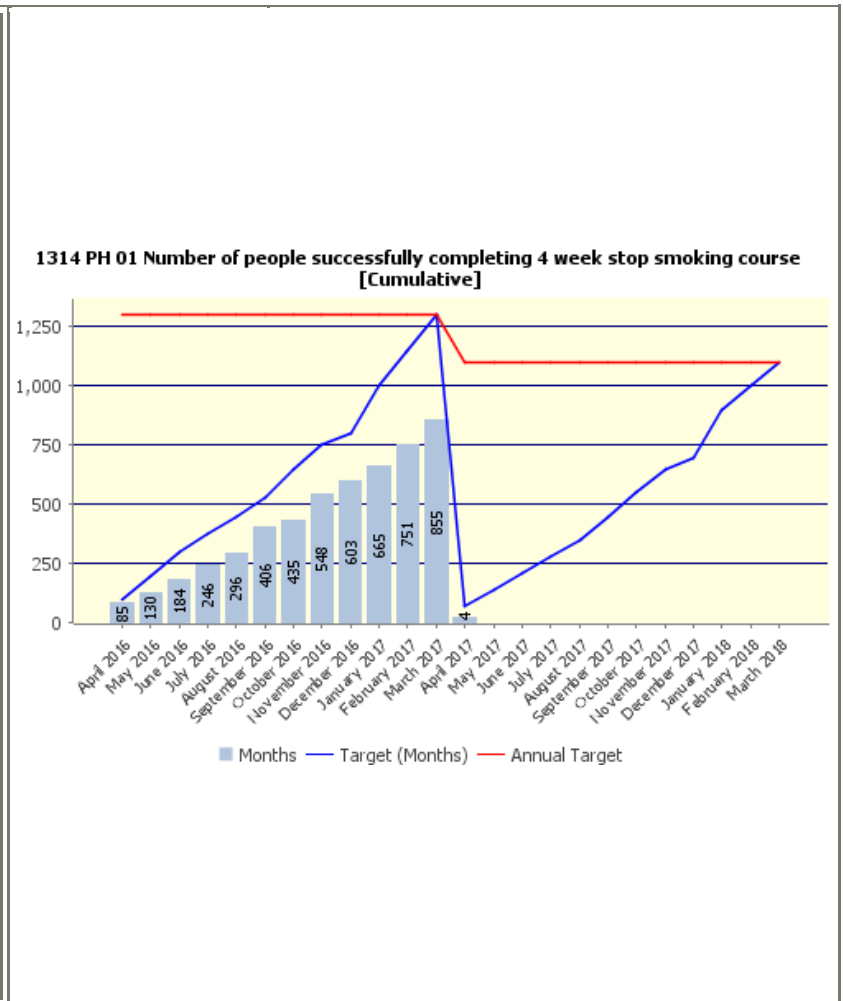


Performance in this area remains stable, the variation is marginal and remains inline with the current national benchmark.


CP 3.8	Number of people successfully completing 4 week stop smoking course [Cumulative]		
Expected Outcome		Format	Aim to Maximise
Managed By	Liesel Park		
Year Introduced	2013		

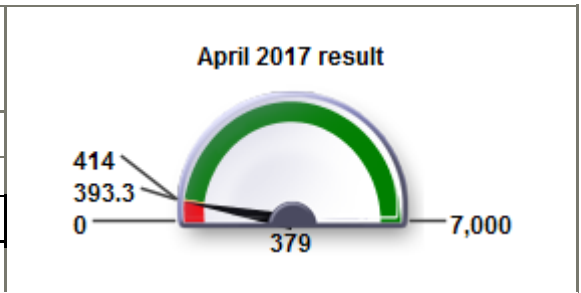


Date Range 1		
	Value	Target
April 2016	85	100
May 2016	130	200
June 2016	184	300
July 2016	246	380
August 2016	296	450
September 2016	406	530
October 2016	435	650
November 2016	548	750
December 2016	603	800
January 2017	665	1,000
February 2017	751	1,150
March 2017	855	1,300
April 2017	24	70
May 2017		140
June 2017		210
July 2017		280
August 2017		350
September 2017		450
October 2017		550
November 2017		650
December 2017		700
January 2018		900
February 2018		1,000
March 2018		1,100

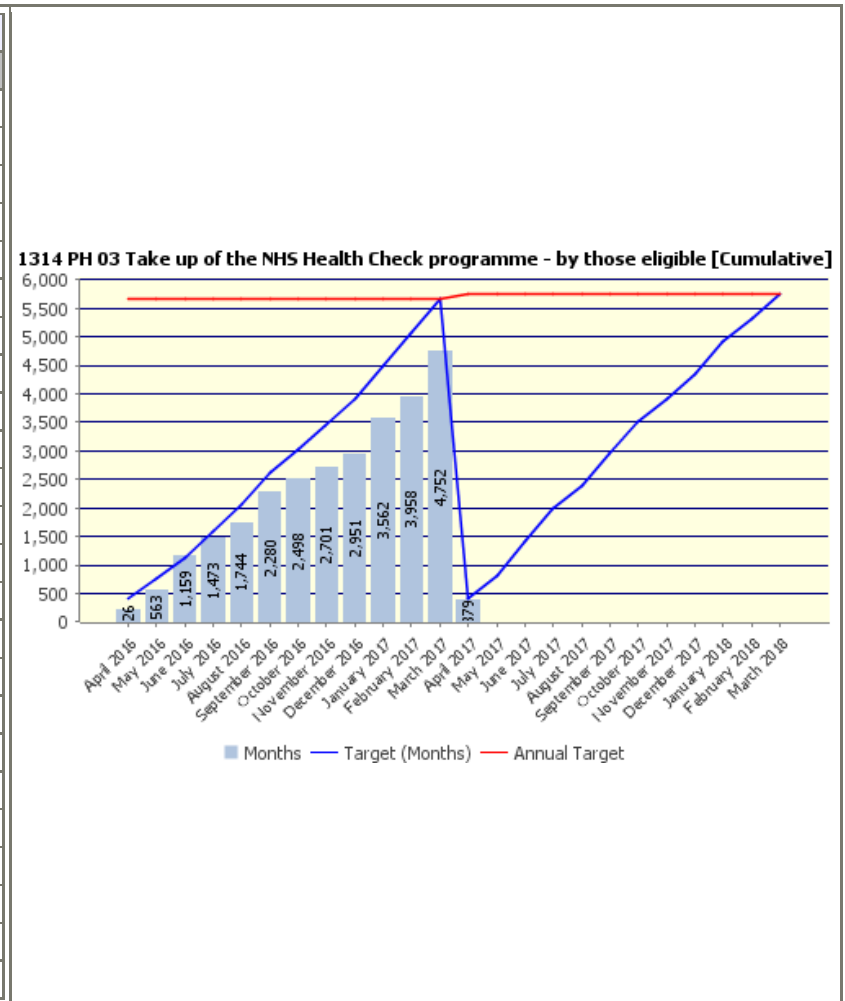


Final quit data April is unlikely to be available until the end of June 2017. Department of Health guidelines state that successful quits can be registered up to 42 days after a quit date is set.

CP 3.9	Take up of the NHS Health Check programme - by those eligible [Cumulative]		
Expected Outcome		Format	Aim to Maximise
Managed By	Margaret Gray		
Year Introduced	2013		



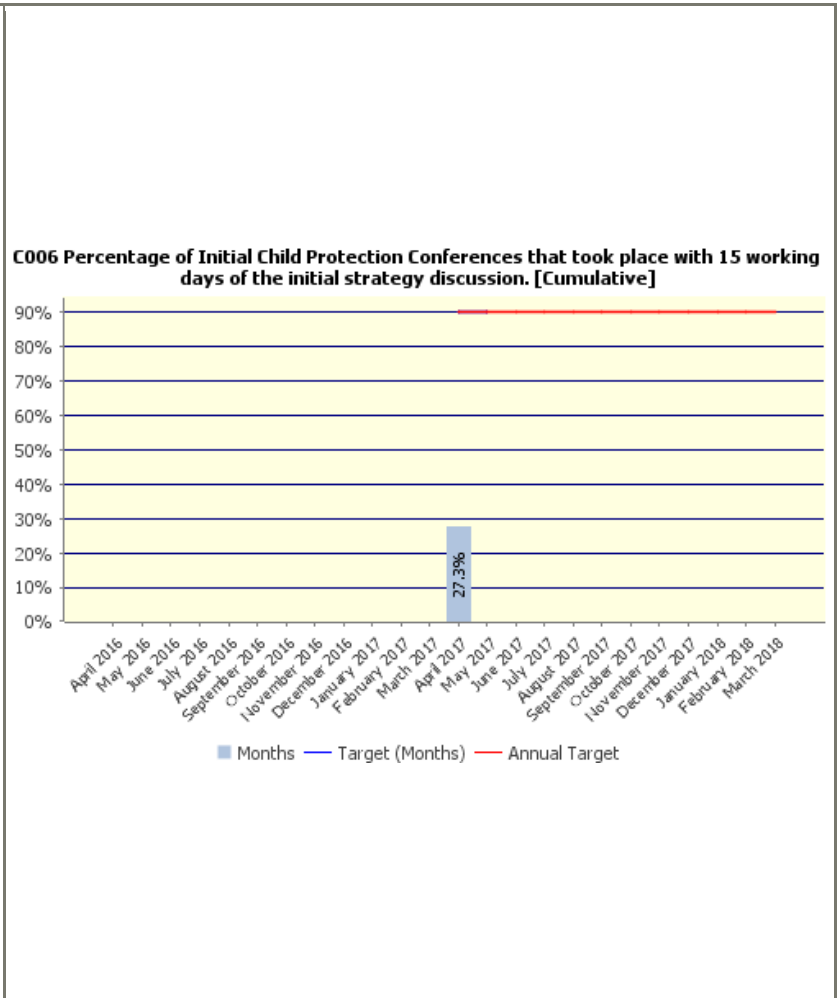
Date Range 1		
	Value	Target
April 2016	226	406
May 2016	563	763
June 2016	1,159	1,120
July 2016	1,473	1,592
August 2016	1,744	2,064
September 2016	2,280	2,632
October 2016	2,498	3,038
November 2016	2,701	3,443
December 2016	2,951	3,914
January 2017	3,562	4,482
February 2017	3,958	5,050
March 2017	4,752	5,673
April 2017	379	414
May 2017		828
June 2017		1,406
July 2017		1,984
August 2017		2,398
September 2017		2,976
October 2017		3,506
November 2017		3,920
December 2017		4,334
January 2018		4,912
February 2018		5,326
March 2018		5,740



Data from all practices has not been received. So data for April 2017 is incomplete.

CP 3.10	Percentage of Initial Child Protection Conferences that took place with 15 working days of the initial strategy discussion. [Cumulative]			<p style="text-align: center;">April 2017 result</p>
Expected Outcome		Format	Aim to Maximise	
Managed By	John O'Loughlin			
Year Introduced	2017			

Date Range 1		
	Value	Target
April 2016		
May 2016		
June 2016		
July 2016		
August 2016		
September 2016		
October 2016		
November 2016		
December 2016		
January 2017		
February 2017		
March 2017		
April 2017	27.3%	90%
May 2017		90%
June 2017		
July 2017		
August 2017		
September 2017		
October 2017		
November 2017		
December 2017		
January 2018		
February 2018		
March 2018		



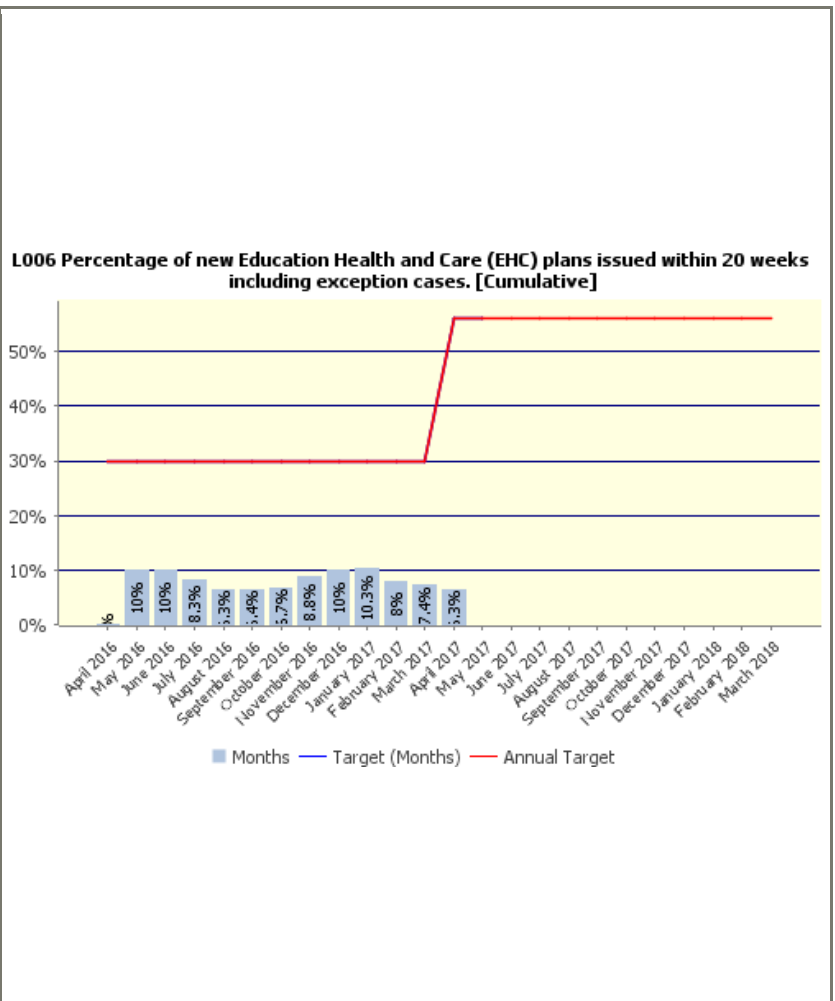
Performance is well below target. Action has been taken during April and May to ensure Section 47 processes, of which this is a measure, have been correctly recorded as being complete. This has contributed to the poor performance, as in closing off the investigations on the system, and the timescales deteriorated. It is also of note that the majority of Section 47 investigations are authorised by team managers where one post became vacant in April and the other post holder is now off sick, which impacts on timeliness. Service Managers within Fieldwork Services have taken responsibility for this area of work as an interim measure to drive forward improvement.

Aim: EXCELLENT: Priorities • Work with & listen to our communities & partners to achieve better outcomes for all • Enable communities to be self-sufficient & foster pride in the town • Promote & lead an entrepreneurial, creative & innovative approach to the development of our town.

Expected Outcome: At risk of missing target 1

CP 5.6	Percentage of new Education Health and Care (EHC) plans issued within 20 weeks including exception cases. [Cumulative]		<p>April 2017 result</p> <p>0% 6.3% 53.2% 56% 73%</p>
Expected Outcome		Format Aim to Maximise	
Managed By	Brin Martin		
Year Introduced	2016		

Date Range 1		
	Value	Target
April 2016	0%	30%
May 2016	10%	30%
June 2016	10%	30%
July 2016	8.3%	30%
August 2016	6.3%	30%
September 2016	6.4%	30%
October 2016	6.7%	30%
November 2016	8.8%	30%
December 2016	10%	30%
January 2017	10.3%	30%
February 2017	8%	30%
March 2017	7.4%	30%
April 2017	6.3%	56%
May 2017		56%
June 2017		
July 2017		
August 2017		
September 2017		
October 2017		
November 2017		
December 2017		
January 2018		
February 2018		
March 2018		



During the month of April, 16 EHC plans were issued; 1 was within the 20 week threshold. Performance is likely to remain below target for several months due to the backlog of cases that, when completed, will not be within the 20 week timescale.

SECTION 3 – Partnership Indicators

1. Health and Wellbeing Indicators

	[Potential] Performance Measures	Rationale for inclusion	Latest Performance
1.	<p>Referral for treatment - % of patients referred from GP to hospital treatment within 18 weeks</p> <p>http://southendccg.nhs.uk/news-events/governing-body-papers/</p>	National standard, providing a measurement of key area of performance and a key area of public concern. Can be produced monthly and is easy to benchmark.	<p>87.35% (January 2017)</p>
2.	<p>Cancer treatment - % patients treated within 62 days of GP urgent suspected cancer referral</p> <p>http://southendccg.nhs.uk/news-events/governing-body-papers/march-2017/1677-item-10c-acute-commissioning-headline-report-14-03-17-sl/file</p>	National standard, providing a measurement of key area of performance and a key area of public concern. Can be produced monthly and is easy to benchmark.	<p>62 Day Operational Standard 89.2%</p> <p>33 out of 37 patients were treated within 62 days.</p>
3.	<p>A&E - % of patients attending Southend Hospital A&E, seen and discharged in under 4 hours (95% target)</p> <p>http://southendccg.nhs.uk/news-events/governing-body-papers/</p>	National standard. Provides information relating to the effectiveness of the urgent care system. Can be produced monthly and is easy to benchmark.	<p>April 2016 - March 2017 82.98%</p>
4.	<p>Mental health - Improving Access to Psychological Therapy (IAPT) - % of people with common mental health problems accessing the service and entering treatment in the current year</p> <p>http://southendccg.nhs.uk/news-events/governing-body-papers/march-2017/1678-item-10d-integrated-performance-report-march-2017/file</p>	Provides an indicator for a priority area for councillors and one of the HWB Strategy ambitions. Can be produced monthly and is easily benchmarked.	<p>11.4% as at the end of month 9 (against the target of 11.25%)</p> <p>NHS England target of 15.8%</p> <p>This suggests that the increase in the numbers entering treatment since the summer is being sustained and it seems likely that this will be on target against the NHS England target.</p>
5.	<p>Dementia - % of people diagnosed with dementia against the estimated prevalence. (66.7% national ambition).</p> <p>http://southendccg.nhs.uk/news-events/governing-body-papers/march-2017/1678-item-10d-integrated-performance-report-march-2017/file</p>	Issue of increasing prevalence and concern among the public. Can be produced monthly and is easy to benchmark.	<p>71.4% achieved in February 2017, this is against the 66.7% diagnosis ambition target.</p> <p>For people aged 65+ the prevalence for Dementia in Southend is 1684, and has slightly increased the</p>

			diagnosis rate from 71.3% in January 2017. Southend continue to have the highest diagnosis rate in the East area.
6.	<p>Primary Care – GP Patient Survey: - Percentage of patients whose overall experience of the GP surgery was (very/fairly good; fairly/very poor; neither good nor poor)</p> <p>http://southendccg.nhs.uk/about-us/key-documents/gp-patient-survey-2016/1490-gp-patient-survey-july-2016/file</p>	Provides patients views on the quality of GP service in the borough. Survey is now produced annually.	<p>Overall experience of GP surgery – July 2016</p> <p>Very good – 41% Fairly good – 41% Neither good nor poor – 12% Fairly poor – 5% Very poor – 1%</p>
7.	<p>End of life care - Preferred Place of Death (PPoD) – Percentage of patients referred to the Palliative Care Support Register (PCSE) who have expressed a preference for place of death and who achieve this preference. *</p>	Nationally accepted as a key performance indicator for end of life care; integral to Ambitions for Palliative and End of Life Care: a national framework for local action 2015-2020. Can be produced monthly.	<p>Southend: 88%</p> <p>The PPoD achievement for Southend in April 2017 is 43 out of 49 patients.</p>

*although patients make a preference for a place of death, often home, the reality of the last days/hours of life often prompts patients and/or relatives/carers to change their mind and seek what they consider to be a place of safety and support, which is invariably the acute trust. Patients are documented for PPoD as: Home; Hospital; Hospice; Care/Nursing Home; Community Hospital.

2. Local Economy Indicators

	Performance Measures	Latest Performance									
1.	Average House Prices	<p>Economic Scorecard Reported Quarterly</p> <table border="1"> <thead> <tr> <th></th> <th>Feb 2017</th> <th>Feb 2016</th> </tr> </thead> <tbody> <tr> <td>Average Price</td> <td>£260,686</td> <td>£236,911</td> </tr> <tr> <td>% Change</td> <td>12.24% (Feb 16-17)</td> <td>13.59% (Feb 15-16)</td> </tr> </tbody> </table>		Feb 2017	Feb 2016	Average Price	£260,686	£236,911	% Change	12.24% (Feb 16-17)	13.59% (Feb 15-16)
	Feb 2017	Feb 2016									
Average Price	£260,686	£236,911									
% Change	12.24% (Feb 16-17)	13.59% (Feb 15-16)									
2.	Planning Applications	<p>Economic Scorecard Reported Quarterly</p> <table border="1"> <tbody> <tr> <td>April 2016 - March 2017</td> <td>1913</td> </tr> <tr> <td>April 2015 - March 2016</td> <td>1624</td> </tr> </tbody> </table>	April 2016 - March 2017	1913	April 2015 - March 2016	1624					
April 2016 - March 2017	1913										
April 2015 - March 2016	1624										
3.	Job Seekers Allowance Claimants	<p>Economic Scorecard Reported Quarterly</p> <table border="1"> <thead> <tr> <th></th> <th>March 2017</th> <th>March 2016</th> </tr> </thead> <tbody> <tr> <td>JSA Claimants (Number)</td> <td>1,562</td> <td>1,702</td> </tr> <tr> <td>JSA Claimants %</td> <td>1.4%</td> <td>1.5%</td> </tr> </tbody> </table> <p>Source: Office of National Statistics</p>		March 2017	March 2016	JSA Claimants (Number)	1,562	1,702	JSA Claimants %	1.4%	1.5%
	March 2017	March 2016									
JSA Claimants (Number)	1,562	1,702									
JSA Claimants %	1.4%	1.5%									

3. Community Safety Indicator

The basket of community safety indicators outlined below is due to be discussed at a future meeting of the Community Safety Partnership and the content is, therefore, subject to further amendment.

Potential Performance Measures		Rationale for inclusion	Latest Performance Available				
1	10 BCS crimes (including a % breakdown of crime that makes up the total figure).	Provides a broad indication of the level of crime in the borough, is a familiar performance measure and is easy to benchmark.	1. Individual Components of 10 BCS Comparator Crime	iQuanta (March 2017)	Essex Police Performance Summary Offences (Cumulative April 2016 – March 2017)	Increase/Decrease (previous years data) %	Cumulative Solved Rates** %
			10 BCS Crimes - total	*	7096	↓3.5	*
			Theft of a Vehicle	28	361	↑8.1	↑2.1
			Theft from Vehicle	67	915	↓13.4	↑2.0
			Vehicle Interference	16	184	↑8.2	↑1.3
			Burglary in a dwelling	70	717	↓14.8	↑2.2
			Bicycle Theft	20	467	↑26.9	↓0.1
			Theft from the Person	18	248	↑3.3	↓0.3
			Criminal Damage (exc 59)	173	1787	↓8.2	↑0.3
			Violence Without Injury	276	2755	↑12.5	↑1.6
			Wounding (Serious and Other)	151	*	*	*
			Robbery (Personal Property)	25	189	↑12.5	↑1.8
			* Not recorded.				
**Solved rates show the ratio between the number of police-recorded crimes where the offender has received a formal sanction (includes; charges, cautions, penalty notices and cannabis warnings), and the total number of crimes recorded in the time period covered. (Solved rates do not include restorative justice or a community resolution).							

	Potential Performance Measures	Rationale for inclusion	Latest Performance					
			Number (April 2016 – March 2017)	Increase/ Decrease (from April 2016 – March 2017) %				
2	Total number of crimes +/- incidents	Provides a broad indication of the level of crime in the borough, covering all crimes	<table border="1"> <tr> <td>Total number of Incidents</td> <td>Total number of crimes</td> </tr> <tr> <td>37434</td> <td>15009</td> </tr> </table>	Total number of Incidents	Total number of crimes	37434	15009	↑5.2
Total number of Incidents	Total number of crimes							
37434	15009							
3	Anti-social Behaviour	A key concern of members and public that is not reflected in the 10 BCS crimes performance measure.	7096	↓3.5				
4	Number of arrests, (cumulative) April – March.	Provides key performance information relating to Police activity to tackle crime. However, the measure may be misleading as the number of arrests has been declining as a result of greater use of alternatives to formal charges (penalty notices, community resolution, cautions etc..) – a trend which is likely to continue.	TBC	-				
5	'Positive disposals' (outcomes of crimes 'cleared up' other than a formal conviction ...)	Recognises the full range of possible outcomes taken following arrest, such as community resolution, cautions etc. ...	TBC	-				
6	Number of convictions (cumulative) April - March	Provides an indication of effectiveness of Police, CPS action/processes in securing convictions. However, while the information is available, it is very time consuming to collate.	TBC	-				
7	Number of domestic abuse incidents	High profile area of work and a demand pressure on resources.	1632*	-				
8	Number of incidents of missing people reported	High profile area of work and a demand pressure on resources.	1033**	-				

*This number represents the number of Crime Domestic Abuse Incidents

** This number represents the number of reports received about missing people