

MONTHLY PERFORMANCE REPORT

August 2014

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Performance detail for indicators rated Red or Amber

Version: **Draft**

Published by the Policy & Partnerships Team

Further information: leolord@southend.gov.uk or (01702) 215685

Key to Columns and symbols used in report

Column Heading	Description
Minimise, Maximise or Goldilocks	Indicates whether higher or lower number is better: Minimise = lower is better, maximise = higher is better, Goldilocks = just right (neither too high or too low)
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 2014/15	Annual target for 2014/15
<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 (31/03/2015)</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: 2014-2015 Exceptions - Current Month Performance



Comments on Indicators rated Red or Amber



Generated on: 18 September 2014 12:06

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 4.12	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

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	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	August 2014	2.84	2.61	7.20			A number of new initiatives are being rolled out during September in order to support with the management of absence such as early OH referral process, and a new absence monitoring system. This will allow HR to work with DMT and managers in identifying target areas, ensuring that managers are managing absence in a consistent way and in line with the absence policy so that the organisation keeps within the end of year target. Training is also currently being delivered to 270 managers.	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 4.2	Number of Looked After Children [Monthly Snapshot]	Goldilocks	August 2014	229	240	240			We continue to meet target and are performing strongly on this indicator. Due to the success in securing permanence for Looked After Children and the large numbers of young people leaving care as they reach 18. We anticipate that the end of year out turn is likely to be between 220 and 225 which is reasonable and appropriate.	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

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 7.3	% Children in good or outstanding primary schools [Monthly Snapshot]	Aim to Maximise	August 2014	71.6	75.5	72.5			Progress continues to be encouraging; KS2 results are amongst the best in the country and all schools are showing improvement. Eight schools are in the RI Category; Friars, Hinguar, Porters Grange, Richmond, St Mary's, Temple Sutton and Thorpe Greenways, Leigh North Street. Leigh North Street has recently been inspected and we are awaiting the publication of the report.	People Scrutiny
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
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 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
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				People Scrutiny

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

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 6.2	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

Section 2: 2014-2015 Corporate Performance Indicators



Information for all 2013-2014 Corporate Priority Indicators

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

Priority Priority 1 - Continue to reduce crime, disorder and anti-social behaviour.

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	Managed By	Scrutiny Committee
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	July 2014	2558	2602	7629			Dipti Patel	Policy & Resources Scrutiny

Priority Priority 2 - Ensure a well maintained and attractive street scene, parks and open spaces

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	Managed By	Scrutiny Committee
CP 2.1	Number of reported missed collections per 100,000 [Monthly Snapshot]	Aim to Minimise	August 2014	42	48	48			Dipti Patel	Place Scrutiny
CP 2.2	% acceptable standard of cleanliness: litter [Cumulative]	Aim to Maximise	August 2014	96%	88%	88%			Dipti Patel	Place Scrutiny

Priority Priority 3 - Where possible minimise our impact on the natural environment

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	Managed By	Scrutiny Committee
CP 3.1	Percentage of household waste sent for reuse, recycling and composting [Cumulative]	Aim to Maximise	August 2014	53.92%	53.00%	53.00%			Dipti Patel	Place Scrutiny

Priority Priority 4 - Continue to improve outcomes for vulnerable children and adults

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	Managed By	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	Managed By	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			Sue Hadley; John O'Loughlin	People Scrutiny
CP 4.2	Number of Looked After Children [Monthly Snapshot]	Goldilocks	August 2014	229	240	240			Sue Hadley; John O'Loughlin	People Scrutiny
CP 4.3	The percentage of Early Help Assessments initiated that come from health professionals [Cumulative]	Aim to Maximise	August 2014	10.5%	7%	7%			Jane Theadom	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%			Sue Hadley; John O'Loughlin	People Scrutiny
CP 4.5	Adults in contact with secondary mental health services living independently, with or without support (expressed as a percentage) [Quarterly Snapshot]	Aim to Maximise	Q1 2014/15	N/A	90%	90%			Katharine Marks	People Scrutiny
CP 4.6	Achieving independence for older people through rehabilitation/intermediate care [Quarterly Snapshot]	Aim to Maximise	Q1 2014/15	N/A	86.0%	86.0%			Katharine Marks	People Scrutiny
CP 4.7	Delayed transfers of care from hospital (social care) [Cumulative]	Aim to Minimise	August 2014	8	10	24			Katharine Marks	People Scrutiny
CP 4.8	% Eligible adaptations completed [Cumulative]	Aim to Maximise	August 2014	100%	100%	100%			Jacqui Lansley	Policy and Resources Scrutiny
CP 4.9	Proportion of appropriate people using social care who receive direct payments [Monthly Snapshot]	Aim to Maximise	August 2014	17.27%	16.22%	16.5%			Katharine Marks	People Scrutiny
CP 4.10	Proportion of adults with learning disabilities who live in their own home or with their family [Quarterly Snapshot]	Aim to Maximise	Q1 2014/15	82.2%	82%	90%			Katharine Marks	People Scrutiny
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%			Katharine Marks	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			Jacqui Lansley	Policy and Resources Scrutiny

Priority Priority 5 - Support Southend to be active and alive with sport and culture

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	Managed By	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	Managed By	Scrutiny Committee
CP 5.1	Number of volunteers hours delivered within cultural services [Cumulative]	Aim to Maximise	August 2014	2,875.5	2,775	9,000			Nick Harris	Place Scrutiny
CP 5.2	Number of attendances at council run or affiliated arts and sports events and facilities [Cumulative]	Aim to Maximise	August 2014	1,379,890	1,350,000	3,412,000			Nick Harris	Place Scrutiny

Priority Priority 6 - Reduce inequalities and increase the life chances of people living in Southend

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	Managed By	Scrutiny Committee
CP 6.1	The percentage of children and parents/carers accessing services from a Children's Centre who are from the 30% most deprived areas of Southend. [Cumulative]	Aim to Maximise	August 2014	39.6%	38%	38%			Jane Theadom	People Scrutiny
CP 6.2	Public Health Responsibility Deal [Cumulative]	Aim to Maximise	August 2014	9	16	40			James Williams	People Scrutiny
CP 6.3	Number of people successfully completing 4 week stop smoking course [Cumulative]	Aim to Maximise	August 2014	359	464	1,300			Liesel Park	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			Margaret Gray	People Scrutiny

Priority Priority 7 - Encourage the education, economy and prosperity of Southend and its residents

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	Managed By	Scrutiny Committee
CP 7.1	% of Council Tax for 2014/15 collected in year [Cumulative]	Aim to Maximise	August 2014	44.20%	44.40%	97.00%			Joe Chesterton	Policy & Resources Scrutiny
CP 7.2	% of Non-Domestic Rates for 2014/15 collected in year [Cumulative]	Aim to Maximise	August 2014	46.40%	46.80%	97.50%			Joe Chesterton	Policy & Resources Scrutiny
CP 7.3	% Children in good or outstanding primary schools [Monthly Snapshot]	Aim to Maximise	August 2014	71.6	75.5	72.5			Jane Theadom	People Scrutiny
CP 7.4	% Children in good or outstanding secondary schools [Monthly Snapshot]	Aim to Maximise	August 2014	69.2	82.7	82.7			Jane Theadom	People Scrutiny
CP 7.5	% Children in good or outstanding special schools [Monthly Snapshot]	Aim to Maximise	August 2014	91.7	94.7	94.7			Jane Theadom	People Scrutiny

Priority Priority 8 - Enable well-planned quality housing and developments that meet the needs of Southend's residents and businesses


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	Managed By	Scrutiny Committee
CP 8.1	Level of Current Rent Arrears [Monthly Snapshot]	Aim to Minimise	August 2014	£547108	£480000	£480000			Jacqui Lansley	Policy & Resources Scrutiny
CP 8.3	Major planning applications determined in 13 weeks [Cumulative]	Aim to Maximise	August 2014	85.29%	79.00%	79.00%			Peter Geraghty	Place Scrutiny
CP 8.4	Minor planning applications determined in 8 weeks [Cumulative]	Aim to Maximise	August 2014	86.36%	84.00%	84.00%			Peter Geraghty	Place Scrutiny
CP 8.5	Other planning applications determined in 8 weeks [Cumulative]	Aim to Maximise	August 2014	93.09%	90.00%	90.00%			Peter Geraghty	Place Scrutiny

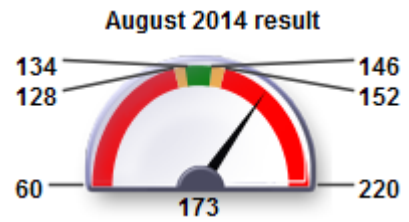
Priority 9 - Deliver cost effective, targeted, services that meet the identified needs of our community

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	Managed By	Scrutiny Committee
CP 10.1	Govmetric Measurement of Satisfaction (3 Channels - Phones, Face 2 Face & Web) [Cumulative]	Aim to Maximise	August 2014	92.00%	80.00%	80.00%			Nick Corrigan	Policy & Resources Scrutiny
CP 10.2	Number of payments made online [Cumulative]	Aim to Maximise	August 2014	20,831	20,830	50,000			Nick Corrigan	Policy & Resources Scrutiny
CP 10.3	Working days lost per FTE due to sickness - excluding school staff [Cumulative]	Aim to Minimise	August 2014	2.84	2.61	7.20			Joanna Ruffle	Policy & Resources Scrutiny

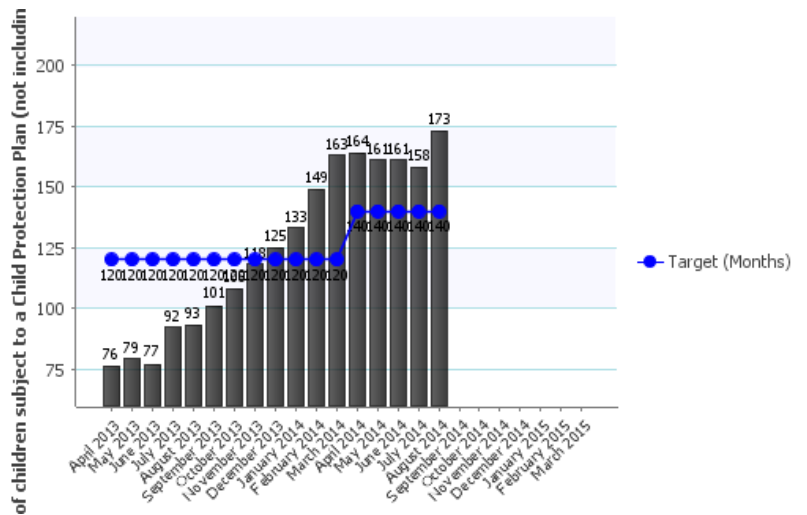
Section 3: Detail of indicators rated Red or Amber

Priority Priority 4 - Continue to improve outcomes for vulnerable children and adults
Expected Outcome: At risk of missing target 2 Some slippage against target 3


CP 4.1	Number of children subject to a Child Protection Plan (not including temps) [Monthly Snapshot]		
Expected Outcome		Format	Goldilocks
Managed By	Sue Hadley; John O'Loughlin		
Year Introduced	2011		

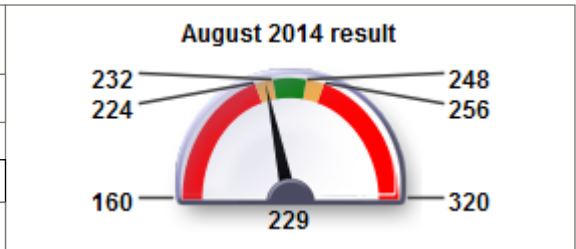


Date Range 1		
	Value	Target
April 2013	76	120
May 2013	79	120
June 2013	77	120
July 2013	92	120
August 2013	93	120
September 2013	101	120
October 2013	108	120
November 2013	118	120
December 2013	125	120
January 2014	133	120
February 2014	149	120
March 2014	163	120
April 2014	164	140
May 2014	161	140
June 2014	161	140
July 2014	158	140
August 2014	173	140
September 2014		
October 2014		
November 2014		
December 2014		
January 2015		
February 2015		
March 2015		

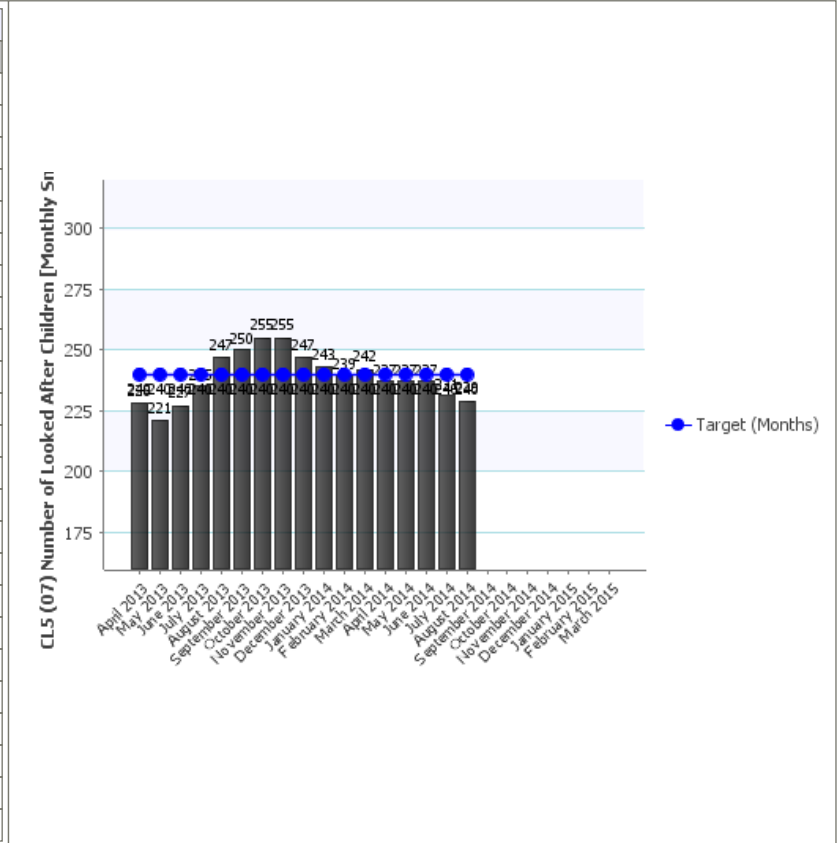


The number of children subject to a child protection plan has increased this month. The increase has occurred as a result of a fall in the number of child protection plans ending in August. This is attributable to the fewer numbers of review child protection conferences that can be held in the summer 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.


CP 4.2	Number of Looked After Children [Monthly Snapshot]		
Expected Outcome		Format	Goldilocks
Managed By	Sue Hadley; John O'Loughlin		
Year Introduced	2006		

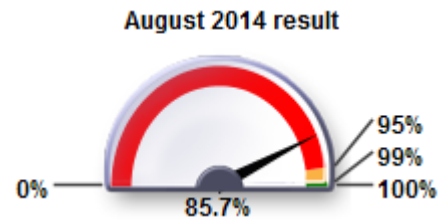


Date Range 1		
	Value	Target
April 2013	228	240
May 2013	221	240
June 2013	227	240
July 2013	235	240
August 2013	247	240
September 2013	250	240
October 2013	255	240
November 2013	255	240
December 2013	247	240
January 2014	243	240
February 2014	239	240
March 2014	242	240
April 2014	237	240
May 2014	237	240
June 2014	237	240
July 2014	231	240
August 2014	229	240
September 2014		
October 2014		
November 2014		
December 2014		
January 2015		
February 2015		
March 2015		



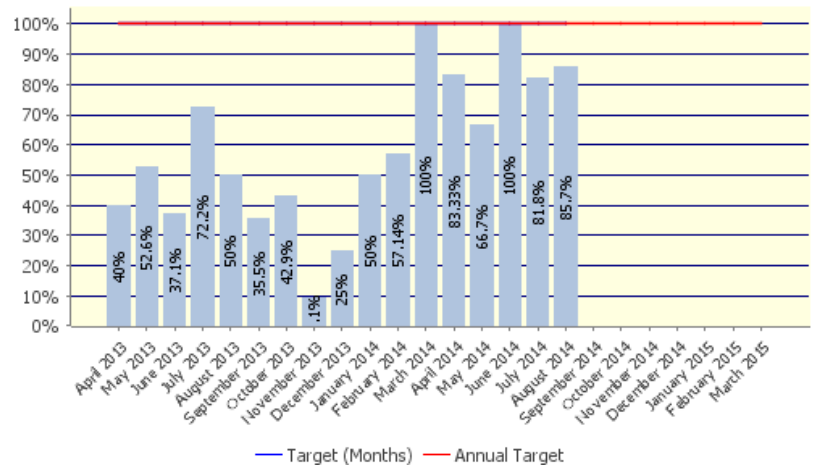
We continue to meet target and are performing strongly on this indicator. Due to the success in securing permanence for Looked After Children and the large numbers of young people leaving care as they reach 18. We anticipate that the end of year out turn is likely to be between 220 and 225 which is reasonable and appropriate.

CP 4.4	The percentage of children who run away that receive an independent return to home interview (where parents' consent) [Monthly Snapshot]		
Expected Outcome		Format	Aim to Maximise
Managed By	Sue Hadley; John O'Loughlin		
Year Introduced	2013		




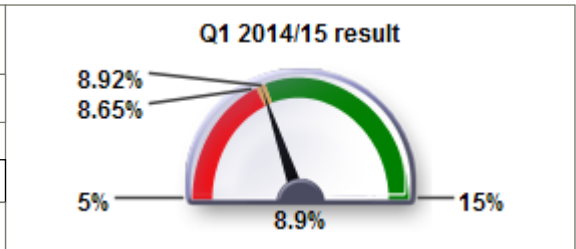
Date Range 1		
	Value	Target
April 2013	40%	100%
May 2013	52.6%	100%
June 2013	37.1%	100%
July 2013	72.2%	100%
August 2013	50%	100%
September 2013	35.5%	100%
October 2013	42.9%	100%
November 2013	9.1%	100%
December 2013	25%	100%
January 2014	50%	100%
February 2014	57.14%	100%
March 2014	100%	100%
April 2014	83.33%	100%
May 2014	66.7%	100%
June 2014	100%	100%
July 2014	81.8%	100%
August 2014	85.7%	100%
September 2014		
October 2014		
November 2014		
December 2014		
January 2015		
February 2015		
March 2015		

C&L PI 134 The percentage of children who run away that receive an independent return to home interview (where parents' consent) [Monthly Snapshot]

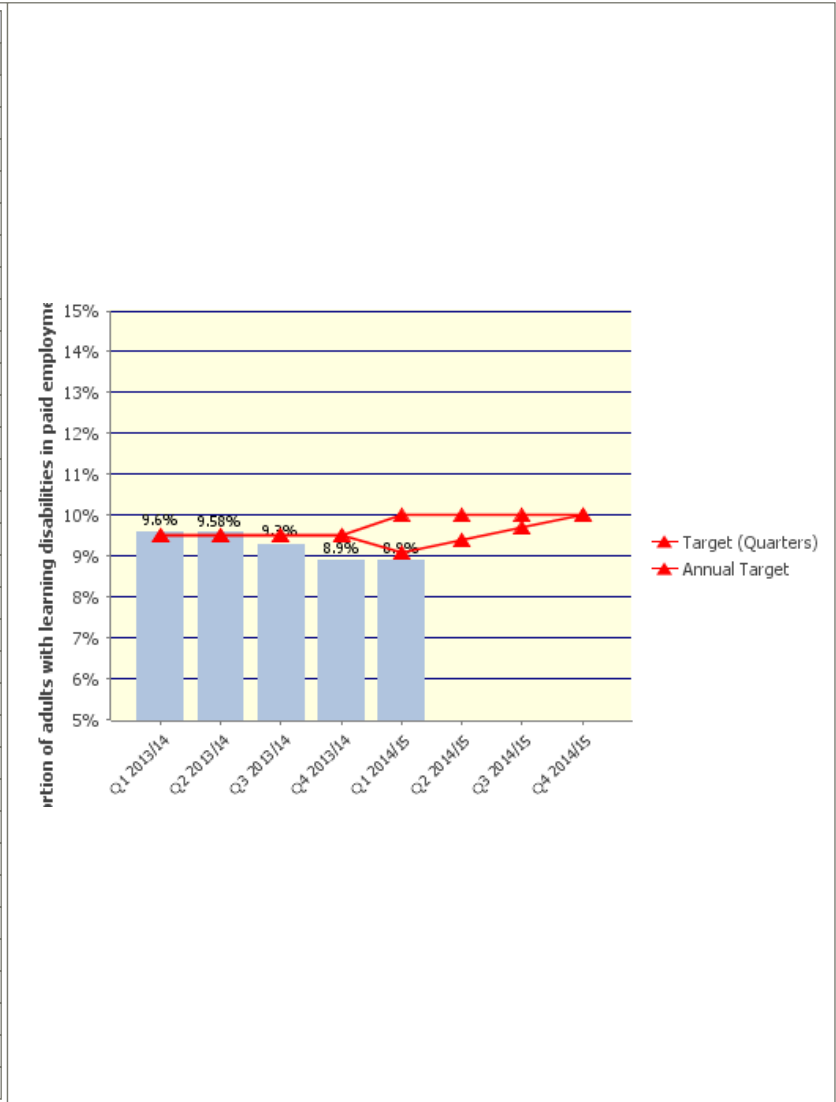


6 out of 7 missing children received a return to home visit.


CP 4.11	Proportion of adults with learning disabilities in paid employment [Quarterly Snapshot]		
Expected Outcome		Format	Aim to Maximise
Managed By	Katharine Marks		
Year Introduced			

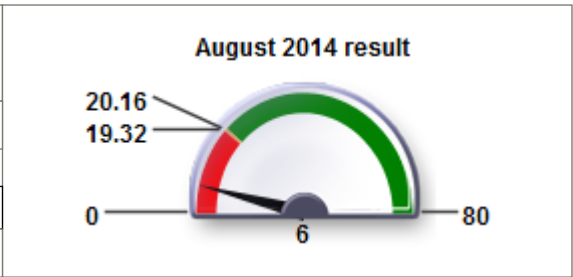


Date Range 1		
	Value	Target
April 2013		
May 2013		
June 2013		9.5%
Q1 2013/14	9.6%	9.5%
July 2013		9.5%
August 2013		9.5%
September 2013		9.5%
Q2 2013/14	9.58%	9.5%
October 2013		9.5%
November 2013		9.5%
December 2013		9.5%
Q3 2013/14	9.3%	9.5%
January 2014		
February 2014		
March 2014	8.9%	10%
Q4 2013/14	8.9%	9.5%
April 2014		
May 2014	N/A	
June 2014	8.9%	9.1%
Q1 2014/15	8.9%	9.1%
July 2014	N/A	9.1%
August 2014	N/A	
September 2014		
Q2 2014/15		9.4%
October 2014		
November 2014		
December 2014		
Q3 2014/15		9.7%
January 2015		
February 2015		
March 2015		
Q4 2014/15		10%

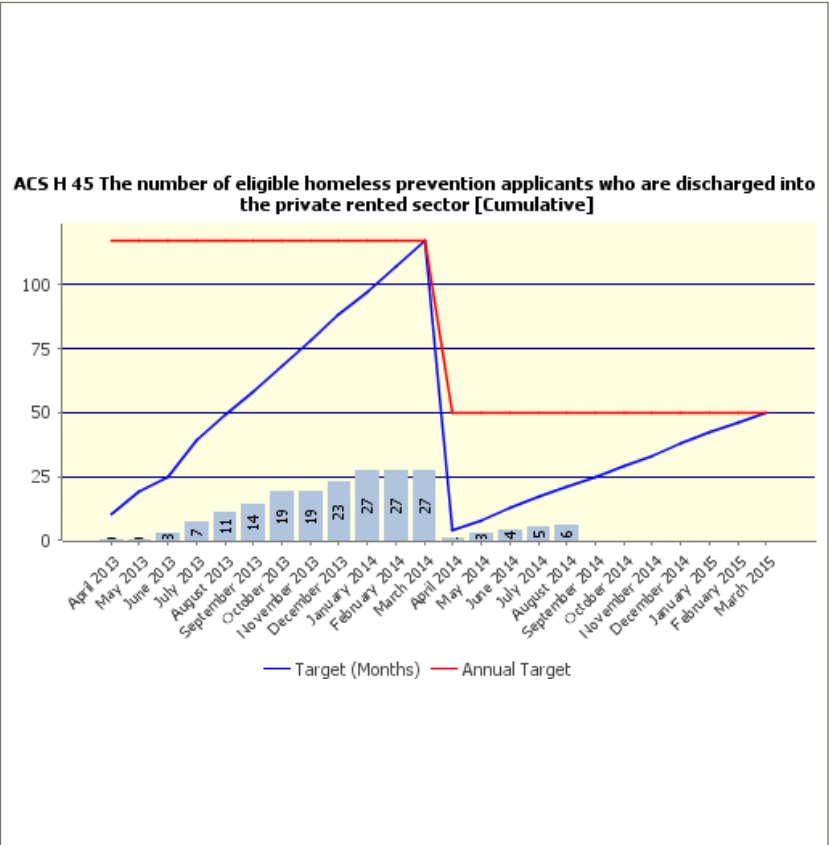


Quarter 1 performance is slightly below target. An audit of the data source is being carried out do to a change in the recording processes. This will be completed by Q2. It is believed that this will lead to a slightly improved performance value.

CP 4.12	The number of eligible homeless prevention applicants who are discharged into the private rented sector [Cumulative]		
Expected Outcome		Format	Aim to Maximise
Managed By	Jacqui Lansley		
Year Introduced	2012		




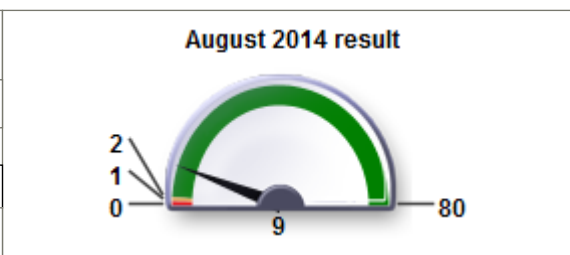
Date Range 1		
	Value	Target
April 2013	0	10
May 2013	0	19
June 2013	3	25
July 2013	7	39
August 2013	11	49
September 2013	14	58
October 2013	19	68
November 2013	19	78
December 2013	23	88
January 2014	27	97
February 2014	27	107
March 2014	27	117
April 2014	1	4
May 2014	3	8
June 2014	4	13
July 2014	5	17
August 2014	6	21
September 2014		25
October 2014		29
November 2014		33
December 2014		38
January 2015		42
February 2015		46
March 2015		50



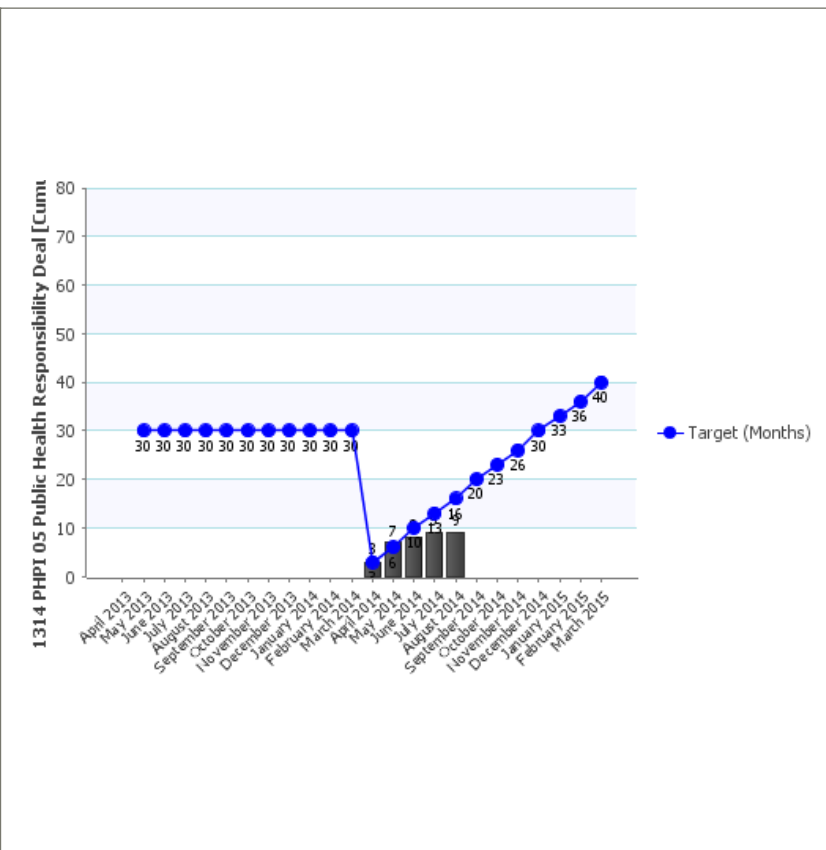
There is emerging evidence that the PRS market in Southend is beginning to be unaffordable to homeless people who can only afford LHA rate properties. There is only 1x3 bed house at LHA rates advertised on Rightmove for example. We are in discussion with a landlord to see whether SBC could lease 22 flats which could be used to offer good quality Private Rented properties at LHA rates which will assist in meeting this target.

Priority Priority 6 - Reduce inequalities and increase the life chances of people living in Southend
Expected Outcome: Some slippage against target 3

CP 6.2	Public Health Responsibility Deal [Cumulative]		
Expected Outcome		Format	Aim to Maximise
Managed By	James Williams		
Year Introduced			



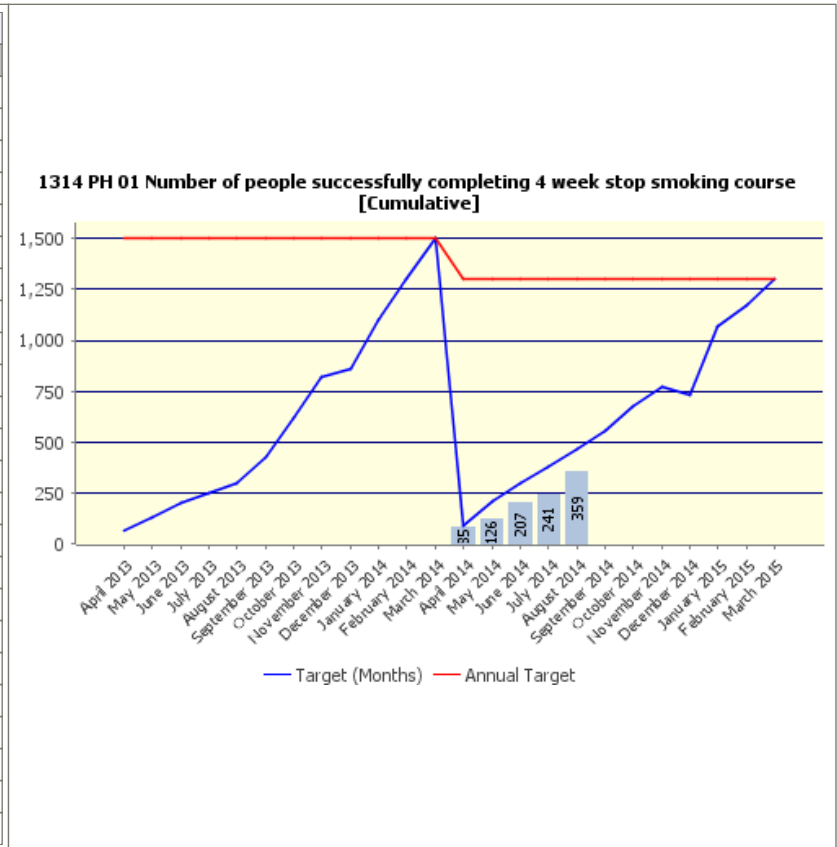
Date Range 1		
	Value	Target
April 2013		
May 2013		30
June 2013		30
July 2013		30
August 2013		30
September 2013		30
October 2013		30
November 2013		30
December 2013		30
January 2014		30
February 2014		30
March 2014		30
April 2014	3	3
May 2014	7	6
June 2014	8	10
July 2014	9	13
August 2014	9	16
September 2014		20
October 2014		23
November 2014		26
December 2014		30
January 2015		33
February 2015		36
March 2015		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.

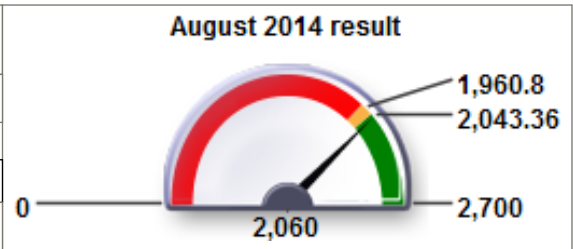
CP 6.3	Number of people successfully completing 4 week stop smoking course [Cumulative]			<p>August 2014 result</p>
Expected Outcome		Format	Aim to Maximise	
Managed By	Liesel Park			
Year Introduced				

Date Range 1		
	Value	Target
April 2013		70
May 2013		135
June 2013		200
July 2013		252
August 2013		297
September 2013		427
October 2013		617
November 2013		822
December 2013		862
January 2014		1,100
February 2014		1,300
March 2014		1,500
April 2014	85	89
May 2014	126	208
June 2014	207	297
July 2014	241	383
August 2014	359	464
September 2014		558
October 2014		672
November 2014		769
December 2014		729
January 2015		1,068
February 2015		1,171
March 2015		1,300

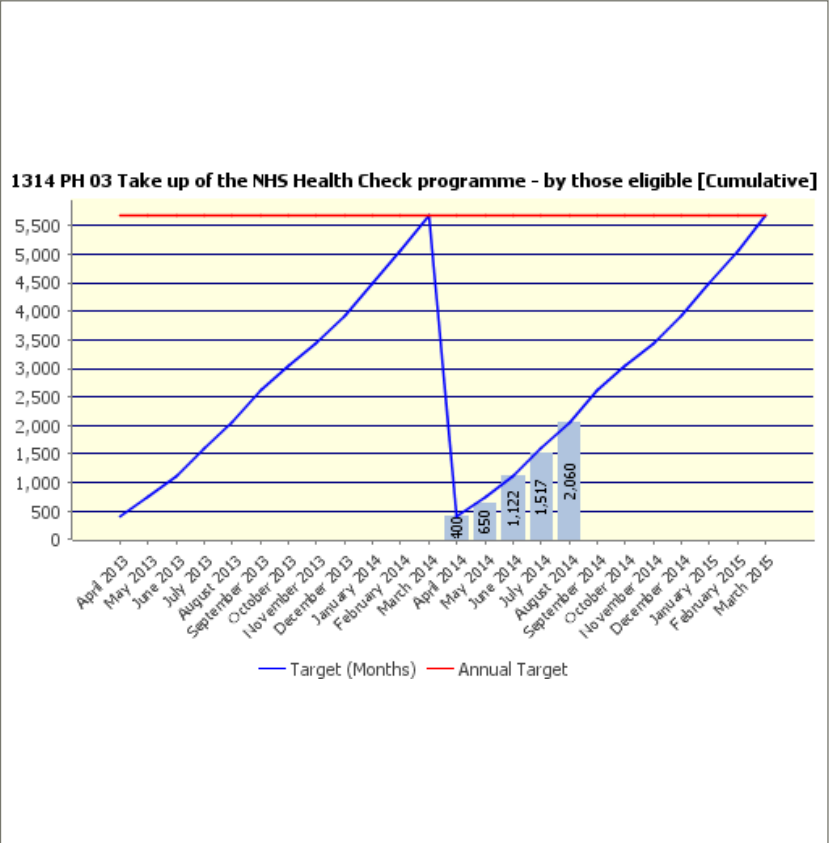


Final quit figures for August are unlikely to be complete until the end of October as Department of Health guidelines state successful quits can be registered up to 42 days after quit date is set.

CP 6.4	Take up of the NHS Health Check programme - by those eligible [Cumulative]		
Expected Outcome		Format	Aim to Maximise
Managed By	Margaret Gray		
Year Introduced			




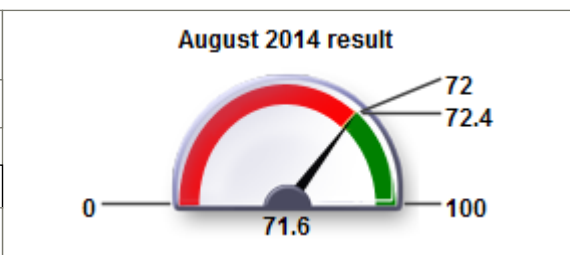
Date Range 1		
	Value	Target
April 2013		406
May 2013		763
June 2013		1,120
July 2013		1,592
August 2013		2,064
September 2013		2,632
October 2013		3,038
November 2013		3,443
December 2013		3,914
January 2014		4,482
February 2014		5,050
March 2014		5,673
April 2014	400	406
May 2014	650	763
June 2014	1,122	1,120
July 2014	1,517	1,592
August 2014	2,060	2,064
September 2014		2,632
October 2014		3,038
November 2014		3,443
December 2014		3,914
January 2015		4,482
February 2015		5,050
March 2015		5,673



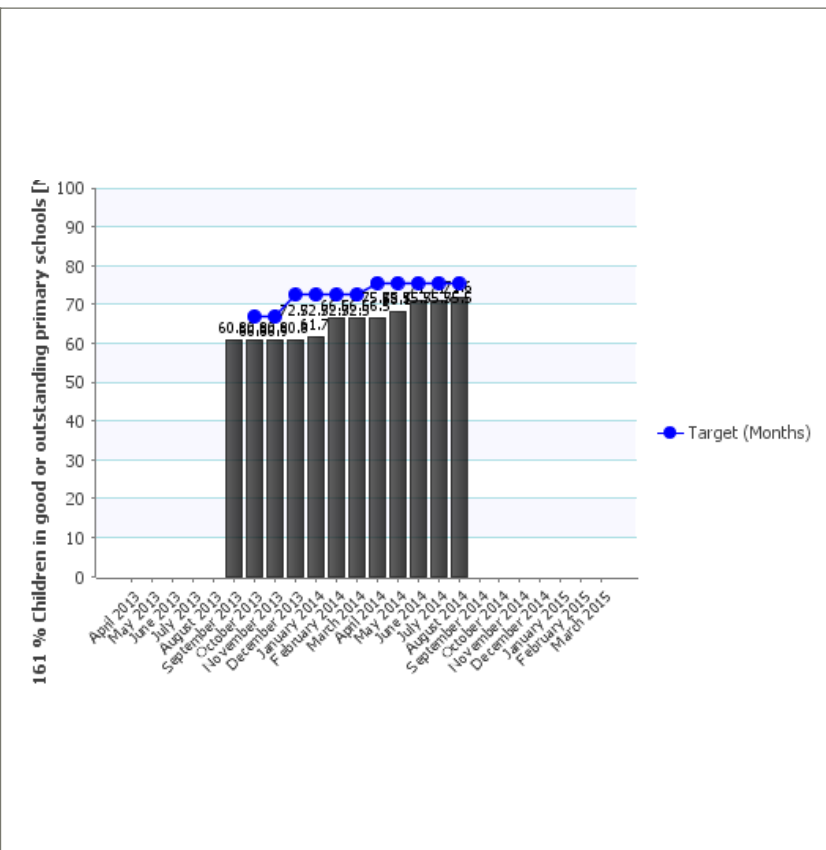
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Priority Priority 7 - Encourage the education, economy and prosperity of Southend and its residents
Expected Outcome: At risk of missing target 1 Some slippage against target 2


CP 7.3	% Children in good or outstanding primary schools [Monthly Snapshot]		
Expected Outcome		Format	Aim to Maximise
Managed By	Jane Theadom		
Year Introduced			

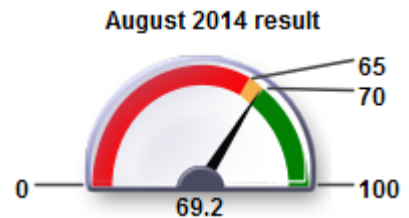


Date Range 1		
	Value	Target
April 2013		
May 2013		
June 2013		
July 2013		
August 2013		
September 2013	60.8	
October 2013	60.8	66.9
November 2013	60.8	66.9
December 2013	60.8	72.5
January 2014	61.7	72.5
February 2014	66.5	72.5
March 2014	66.5	72.5
April 2014	66.5	75.5
May 2014	68.1	75.5
June 2014	71	75.5
July 2014	71	75.5
August 2014	71.6	75.5
September 2014		
October 2014		
November 2014		
December 2014		
January 2015		
February 2015		
March 2015		

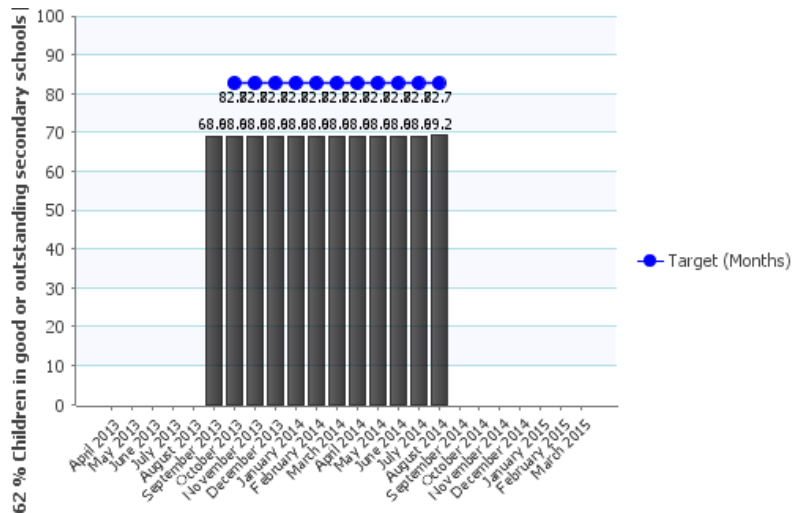


Progress continues to be encouraging; KS2 results are amongst the best in the country and all schools are showing improvement. Eight schools are in the RI Category; Friars, Hinguar, Porters Grange, Richmond, St Mary's, Temple Sutton and Thorpe Greenways, Leigh North Street. Leigh North Street has recently been inspected and we are awaiting the publication of the report.


CP 7.4	% Children in good or outstanding secondary schools [Monthly Snapshot]		
Expected Outcome		Format	Aim to Maximise
Managed By	Jane Theadom		
Year Introduced			

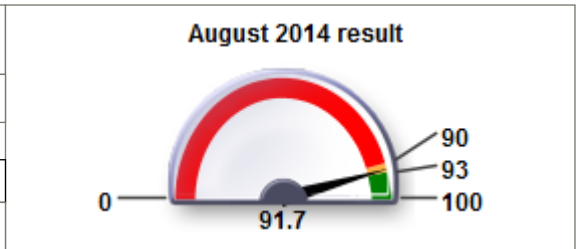


Date Range 1		
	Value	Target
April 2013		
May 2013		
June 2013		
July 2013		
August 2013		
September 2013	68.9	
October 2013	68.9	82.7
November 2013	68.9	82.7
December 2013	68.9	82.7
January 2014	68.9	82.7
February 2014	68.9	82.7
March 2014	68.9	82.7
April 2014	68.9	82.7
May 2014	68.9	82.7
June 2014	68.9	82.7
July 2014	68.9	82.7
August 2014	69.2	82.7
September 2014		
October 2014		
November 2014		
December 2014		
January 2015		
February 2015		
March 2015		

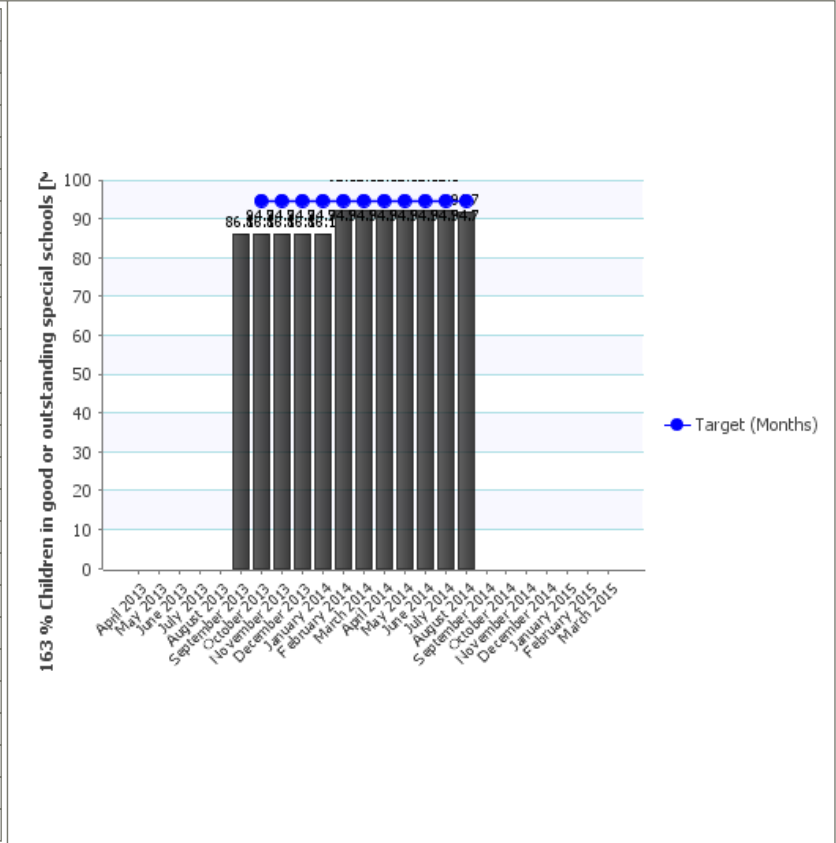


Three schools are currently in a category (Futures, Cecil Jones and Chase) and St Thomas More is still RI. Results at all but Cecil Jones declined this year. It is unlikely that any of these schools will be judged as good in this year but intensive work is ongoing with monitoring and assistance from the school improvement team and through partnerships with stronger schools.

CP 7.5	% Children in good or outstanding special schools [Monthly Snapshot]		
Expected Outcome		Format	Aim to Maximise
Managed By	Jane Theadom		
Year Introduced			



Date Range 1		
	Value	Target
April 2013		
May 2013		
June 2013		
July 2013		
August 2013		
September 2013	86.1	
October 2013	86.1	94.7
November 2013	86.1	94.7
December 2013	86.1	94.7
January 2014	86.1	94.7
February 2014	92.1	94.7
March 2014	92.1	94.7
April 2014	92.1	94.7
May 2014	92.1	94.7
June 2014	92.1	94.7
July 2014	92.1	94.7
August 2014	91.7	94.7
September 2014		
October 2014		
November 2014		
December 2014		
January 2015		
February 2015		
March 2015		



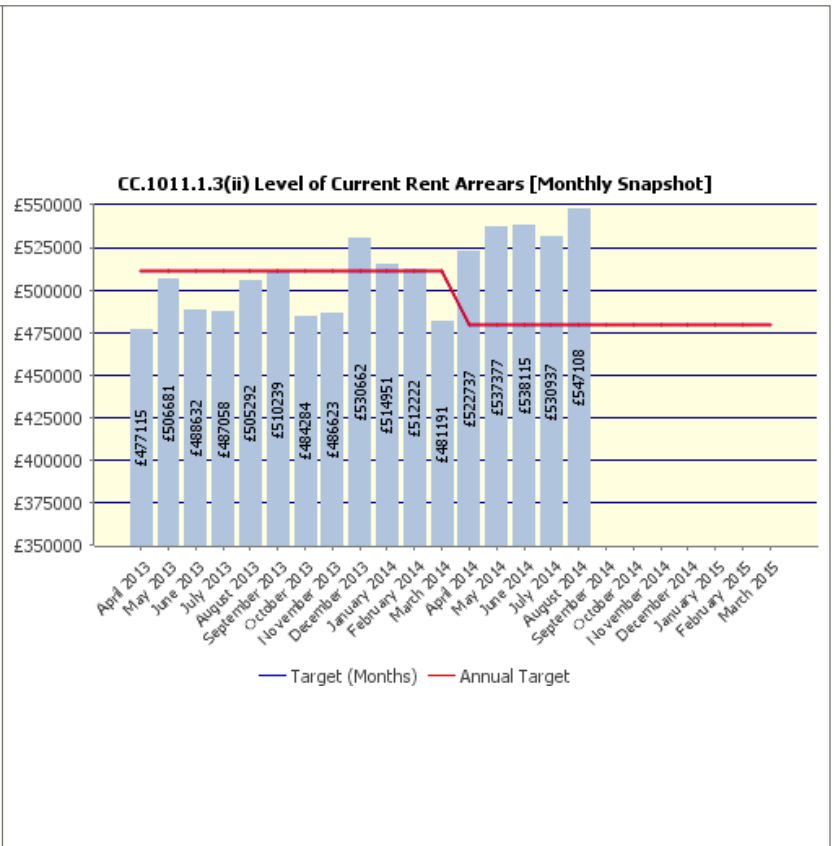
All special schools other than Seabrook (Prittlewell) are at least good. Seabrook was removed from special measures in March 2014 but is not likely to be reinspected until 2016. Progress in at Seabrook is steady and expected to be 'Good' by the next inspection.

Priority Priority 8 - Enable well-planned quality housing and developments that meet the needs of Southend's residents and businesses

Expected Outcome: Some slippage against target 1


CP 8.1	Level of Current Rent Arrears [Monthly Snapshot]			<p>August 2014 result</p>
Expected Outcome		Format	Aim to Minimise	
Managed By	Jacqui Lansley			
Year Introduced	2007			

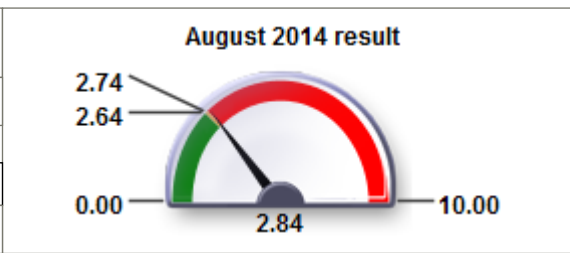
Date Range 1		
	Value	Target
April 2013	£477115	£511234
May 2013	£506681	£511000
June 2013	£488632	£511000
July 2013	£487058	£511000
August 2013	£505292	£511000
September 2013	£510239	£511000
October 2013	£484284	£511000
November 2013	£486623	£511000
December 2013	£530662	£511000
January 2014	£514951	£511000
February 2014	£512222	£511000
March 2014	£481191	£511000
April 2014	£522737	£480000
May 2014	£537377	£480000
June 2014	£538115	£480000
July 2014	£530937	£480000
August 2014	£547108	£480000
September 2014		£480000
October 2014		£480000
November 2014		£480000
December 2014		£480000
January 2015		£480000
February 2015		£480000
March 2015		£480000



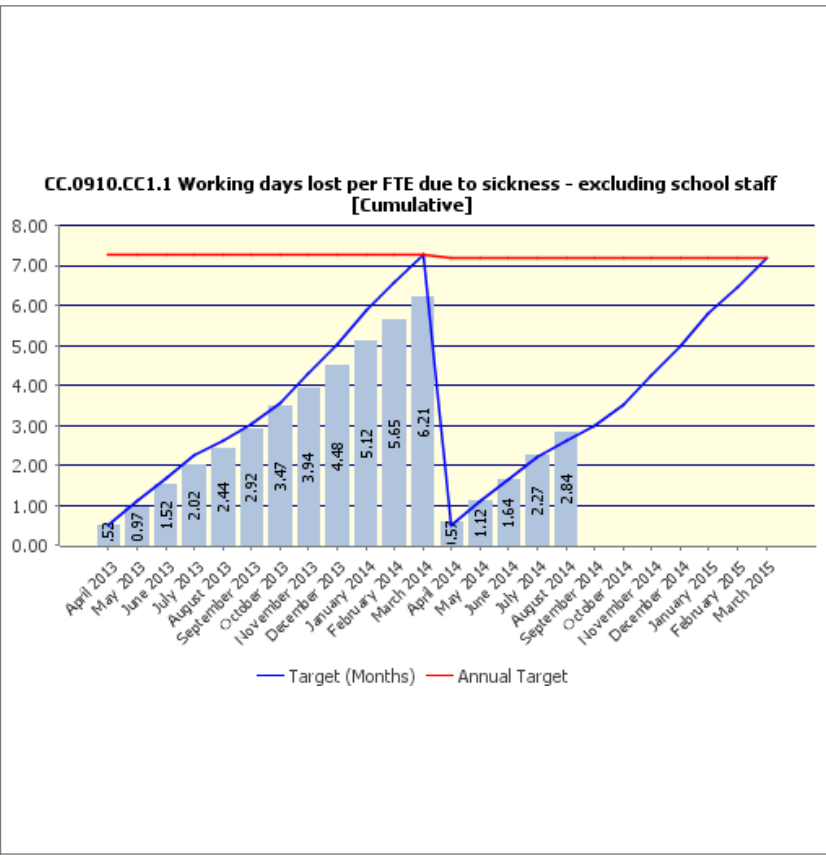
Data is provisional and awaiting SEH sign off.

Priority Priority 9 - Deliver cost effective, targeted, services that meet the identified needs of our community
Expected Outcome: Some slippage against target 1

CP 10.3	Working days lost per FTE due to sickness - excluding school staff [Cumulative]		
Expected Outcome		Format	Aim to Minimise
Managed By	Joanna Ruffle		
Year Introduced	2009		



Date Range 1		
	Value	Target
April 2013	0.52	0.52
May 2013	0.97	1.11
June 2013	1.52	1.67
July 2013	2.02	2.24
August 2013	2.44	2.64
September 2013	2.92	3.05
October 2013	3.47	3.56
November 2013	3.94	4.31
December 2013	4.48	5.04
January 2014	5.12	5.88
February 2014	5.65	6.56
March 2014	6.21	7.26
April 2014	0.57	0.51
May 2014	1.12	1.10
June 2014	1.64	1.65
July 2014	2.27	2.21
August 2014	2.84	2.61
September 2014		3.01
October 2014		3.51
November 2014		4.25
December 2014		4.97
January 2015		5.80
February 2015		6.47
March 2015		7.20



A number of new initiatives are being rolled out during September in order to support with the management of absence such as early OH referral process, and a new absence monitoring system. This will allow HR to work with DMT and managers in identifying target areas, ensuring that managers are managing absence in a consistent way and in line with the absence policy so that the organisation keeps within the end of year target. Training is also currently being delivered to 270 managers.

