

MONTHLY PERFORMANCE REPORT

April 2015

Contents

Section 1

Pages 1-2

2015-16 Exceptions – Current Month’s Performance

Current Month’s performance information for indicators rated Red or Amber

Section 2

Pages 3-6

2015-16 Corporate Performance Indicators

Performance Information for all Corporate Priority Indicators

Section 3

Pages 7-12

Detail of Indicators Rated Red or Amber







Performance detail for indicators rated Red or Amber

Version: **V1.0**

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 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 2015/16	Annual target for 2015/16
<u>Outcome</u>	<p>Symbol based on a traffic light system; Red, Amber, Green indicating whether an indicator's performance has achieved 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 (31/03/2016)</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>

Version: **V1.0**

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Section 1: 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 1.4	Rate of children subject to a Child Protection Plan per 10,000 (not including temps) [Monthly Snapshot]	Goldilocks	April 2015	48.58	37.8-45.2	37.8-45.2			The number of children subject to a child protection plan remains over target. The number of CP plans has increased owing to a higher than average number of Initial Child Protection Conferences together with a lower than average number of children's CP plans being discontinued. Although the number of CP plans has increased, Southend's rate for April would be mid-range in the statistical neighbour group (based on 2013/14 out-turns).	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 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 5.4	Working days lost per FTE due to sickness - excluding school staff [Cumulative]	Aim to Minimise	April 2015	0.54	0.51	7.20			The sickness absence action plan 2015/16 is being implemented. This will ensure sickness absence continues to be robustly managed and analysed, and that additional preventative measures are implemented. HR are continuing to work with DMT's in monitoring sickness absence data to highlight any particular trends, and to ensure remedial action is taken to bring any unmet targets back on line.	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 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 3.1	Proportion of older people 65 and over who were still at home 91 days after discharge from hospital to rehab/rehab [Quarterly Snapshot]	Aim to Maximise	April 2015	84.2%	86%	86%			This indicator acts as a proxy to the ASCOF KPI, which reports those older people (65+) who started reablement to support a hospital discharge and who started reablement between November 2014 and January 2015. This shows 164 people started reablement in this period. During the three month period to the end of April 2015, 138 people were still at home, a success rate of 84.2%. This is only 3 people short of the target.	People Scrutiny
CP 4.2	Proportion of adults with learning disabilities in paid employment [Quarterly Snapshot]	Aim to Maximise	April 2015	7.5%	9%	10%			In April, 30 clients (7.5%), whose primary support is due to their learning difficulties, are in paid employment. This is equivalent to just 6 people off target.	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 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 3.5	Number of people successfully completing 4 week stop smoking course [Cumulative]	Aim to Maximise	April 2015	57	100	1,300			Final quit figures for April are unlikely to complete until the end of June as Department of Health guidelines state successful quits can be registered up to 42 days after quit date is set.	People Scrutiny
CP 3.6	Take up of the NHS Health Check programme - by those eligible [Cumulative]	Aim to Maximise	April 2015	359	406	5,673			The new contract has been sent to the Providers and the outreach service is live and feedback about this has been positive. The Outreach service will be contacting Job Centre Plus, Probation and HARP homeless project with a view to providing Health Checks for these client groups and a plan has been developed to target blue collar workers in five local industrial estates in late June / early July. Based on the data analysis for 2014/15 a new communications plan has been drawn up for 2015/16.	People Scrutiny

Section 2: 2015-2016 Corporate Performance Indicators

Information for all 2013-2014 Corporate Priority Indicators

Generated on: 08 June 2015 16:13



Performance Data Expected Outcome: At risk of missing target 1 On course to achieve target 21 Some slippage against target 5 No Value 1

Priority • Create a safe environment across the town for residents, workers and visitors. • Work with Essex Police and other partners 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 2015/16	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	April 2015	N/A	626	7389			Dipti Patel	Policy & Resources Scrutiny
CP 1.2	Adults in contact with secondary mental health services who are in stable accommodation (ASCOF 1H)	Aim to Maximise	April 2015	66.8%	66%	66%			Sharon Houlden	People Scrutiny
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	April 2015	100%	85%	85%			John O'Loughlin	People Scrutiny
CP 1.4	Rate of children subject to a Child Protection Plan per 10,000 (not including temps) [Monthly Snapshot]	Goldilocks	April 2015	48.58	37.8-45.2	37.8-45.2			John O'Loughlin	People Scrutiny
CP 1.5	Rate of Looked After Children per 10,000 [Monthly Snapshot]	Goldilocks	April 2015	59.67	54.4-65	54.4-65			John O'Loughlin	People Scrutiny

Priority • 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 2015/16	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 2015	44	45	45			Dipti Patel	Place Scrutiny
CP 2.2	% acceptable standard of cleanliness: litter [Cumulative]	Aim to Maximise	April 2015	95%	90%	90%			Dipti Patel	Place Scrutiny
CP 2.3	Percentage of household waste sent for reuse, recycling and composting [Cumulative]	Aim to Maximise	April 2015	54.73%	54.00%	54.00%			Dipti Patel	Place Scrutiny









Priority • Promote healthy and active lifestyles for all. • Work with the public and private rented sectors to provide good quality housing. • Enable the planning and development of quality, affordable housing.

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	Managed By	Scrutiny Committee
CP 3.1	Proportion of older people 65 and over who were still at home 91 days after discharge from hospital to rehab/rehab [Quarterly Snapshot]	Aim to Maximise	April 2015	84.2%	86%	86%			Sharon Houlden	People Scrutiny
CP 3.2	Delayed transfers of care from hospital (social care) [Cumulative]	Aim to Minimise	April 2015	0	2	24			Sharon Houlden	People Scrutiny
CP 3.3	Number of attendances at council run or affiliated arts and sports events and facilities [Cumulative]	Aim to Maximise	April 2015	298,768	285,750	3,429,000			Nick Harris	Place Scrutiny
CP 3.4	Public Health Responsibility Deal [Cumulative]	Aim to Maximise	April 2015	6	3	40			James Williams	People Scrutiny
CP 3.5	Number of people successfully completing 4 week stop smoking course [Cumulative]	Aim to Maximise	April 2015	57	100	1,300			Liesel Park	People Scrutiny
CP 3.6	Take up of the NHS Health Check programme - by those eligible [Cumulative]	Aim to Maximise	April 2015	359	406	5,673			Margaret Gray	People Scrutiny
CP 3.7	Number of new affordable homes acquired	Aim to Maximise	April 2015	0	0	45-72			Sharon Houlden	People Scrutiny

Priority • Ensure residents have access to high quality education to enable them to be lifelong learners and have fulfilling employment. • Improve the life chances of our residents, especially our vulnerable children & adults, by working to reduce inequalities and social deprivation across our communities. • Ensure the town is 'open for business' and that new, developing and existing enterprise 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 2015/16	Expected Outcome	Better or worse than last year	Managed By	Scrutiny Committee
CP 4.1	Proportion of appropriate people using social care who receive direct payments [Monthly Snapshot]	Aim to Maximise	April 2015	N/A	21%	21%			Sharon Houlden	People Scrutiny
CP 4.2	Proportion of adults with learning disabilities in paid employment [Quarterly Snapshot]	Aim to Maximise	April 2015	7.5%	9%	10%			Sharon Houlden	People Scrutiny
CP 4.3	% of Council Tax for 2015/16 collected in year [Cumulative]	Aim to Maximise	April 2015	10.30%	10.20%	97.00%			Joe Chesterton	Policy & Resources Scrutiny
CP 4.4	% of Non-Domestic Rates for 2015/16 collected in year [Cumulative]	Aim to Maximise	April 2015	11.50%	10.30%	97.60%			Joe Chesterton	Policy & Resources Scrutiny
CP 4.5	Major planning applications determined in 13 weeks [Cumulative]	Aim to Maximise	April 2015	87.50%	79.00%	79.00%			Peter Geraghty	Place Scrutiny
CP 4.6	Minor planning applications determined in 8 weeks [Cumulative]	Aim to Maximise	April 2015	90.47%	84.00%	84.00%			Peter Geraghty	Place Scrutiny
CP 4.7	Other planning applications determined in 8 weeks [Cumulative]	Aim to Maximise	April 2015	91.80%	90.00%	90.00%			Peter Geraghty	Place Scrutiny
CP 4.8	Current Rent Arrears as % of rent due	Aim to Minimise	April 2015	1.47%	1.77%	1.77%			Sharon Houlden	People Scrutiny
CP 4.9	The % of children in good or outstanding Schools [Monthly Snapshot]	Aim to Maximise	April 2015	77.22%	75%	75%			Jane Theadom	People Scrutiny

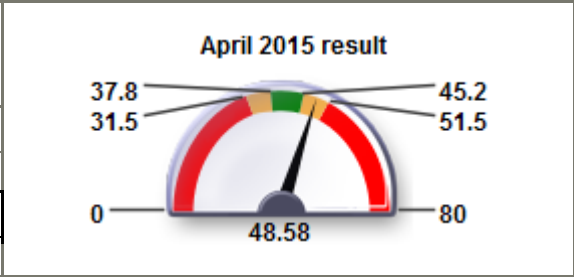
Priority • Work with and listen to our communities & partners to achieve better outcomes for all • Enable communities to be self-sufficient and foster pride in the town • Promote and lead an entrepreneurial, creative & innovative approach to the development of our town

MPR Code	Short Name	Minimise or Maximise	Latest Month	Month's Value	Month's Target	Annual Target 2015/16	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	April 2015	713	500	12,000			Nick Harris	Place Scrutiny
CP 5.2	Govmetric Measurement of Satisfaction (3 Channels - Phones, Face 2 Face & Web) [Cumulative]	Aim to Maximise	April 2015	92.62%	80.00%	80.00%			Nick Corrigan	Policy & Resources Scrutiny
CP 5.3	Number of payments made online [Cumulative]	Aim to Maximise	April 2015	5,275	4,166	50,000			Joanna Ruffle	Policy & Resources Scrutiny
CP 5.4	Working days lost per FTE due to sickness - excluding school staff [Cumulative]	Aim to Minimise	April 2015	0.54	0.51	7.20			Joanna Ruffle	Policy & Resources Scrutiny

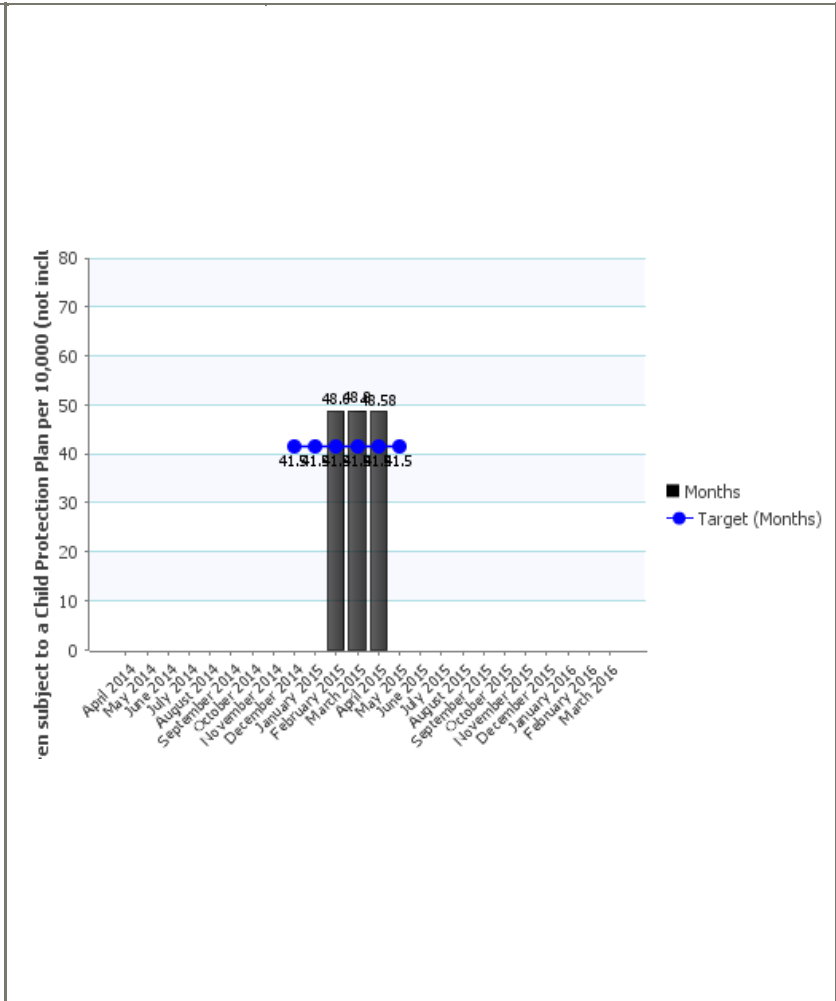
Section 3: Detail of indicators rated Red or Amber

Priority • Create a safe environment across the town for residents, workers and visitors. • Work with Essex Police and other partners to tackle crime. • Look after and safeguard our children and vulnerable adults.
 Expected Outcome: At risk of missing target 1

CP 1.4	Rate of children subject to a Child Protection Plan per 10,000 (not including temps) [Monthly Snapshot]		
Expected Outcome		Format	Goldilocks
Managed By	John O'Loughlin		
Year Introduced			




Date Range 1		
	Value	Target
April 2014		
May 2014		
June 2014		
July 2014		
August 2014		
September 2014		
October 2014		
November 2014		
December 2014		41.5
January 2015		41.5
February 2015	48.6	41.5
March 2015	48.8	41.5
April 2015	48.58	41.5
May 2015		41.5
June 2015		
July 2015		
August 2015		
September 2015		
October 2015		
November 2015		
December 2015		
January 2016		
February 2016		
March 2016		



The number of children subject to a child protection plan remains over target. The number of CP plans has increased owing to a higher than average number of Initial Child Protection Conferences together with a lower than average number of children's CP plans being discontinued. Although the number of CP plans has increased, Southend's rate for April would be mid-range in the statistical neighbour group (based on 2013/14 out-turns).

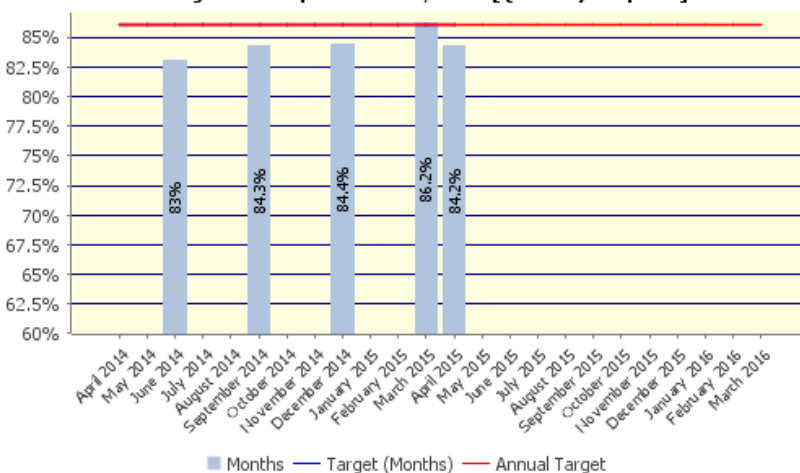
Priority • Promote healthy and active lifestyles for all. • Work with the public and private rented sectors to provide good quality housing. • Enable the planning and development of quality, affordable housing.

Expected Outcome: Some slippage against target 3


CP 3.1	Proportion of older people 65 and over who were still at home 91 days after discharge from hospital to rehab/rehab [Quarterly Snapshot]		
Expected Outcome		Format	Aim to Maximise
Managed By	Sharon Houlden		
Year Introduced			

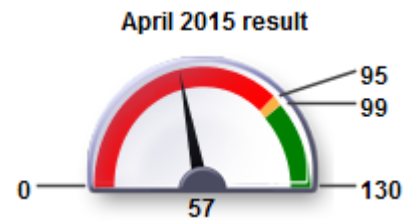
Date Range 1		
	Value	Target
April 2014		86%
May 2014	N/A	86%
June 2014	83%	86%
Q1 2014/15		86%
July 2014	N/A	86%
August 2014	N/A	86%
September 2014	84.3%	86%
Q2 2014/15		86%
October 2014	N/A	86%
November 2014	N/A	86%
December 2014	84.4%	86%
Q3 2014/15		86%
January 2015	N/A	86%
February 2015	N/A	86%
March 2015	86.2%	86%
Q4 2014/15		86%
April 2015	84.2%	86%
May 2015		
June 2015		
Q1 2015/16		
July 2015		
August 2015		
September 2015		
Q2 2015/16		
October 2015		
November 2015		
December 2015		
Q3 2015/16		
January 2016		
February 2016		
March 2016		
Q4 2015/16		

ACS SC 12 Proportion of older people 65 and over who were still at home 91 days after discharge from hospital to rehab/rehab [Quarterly Snapshot]

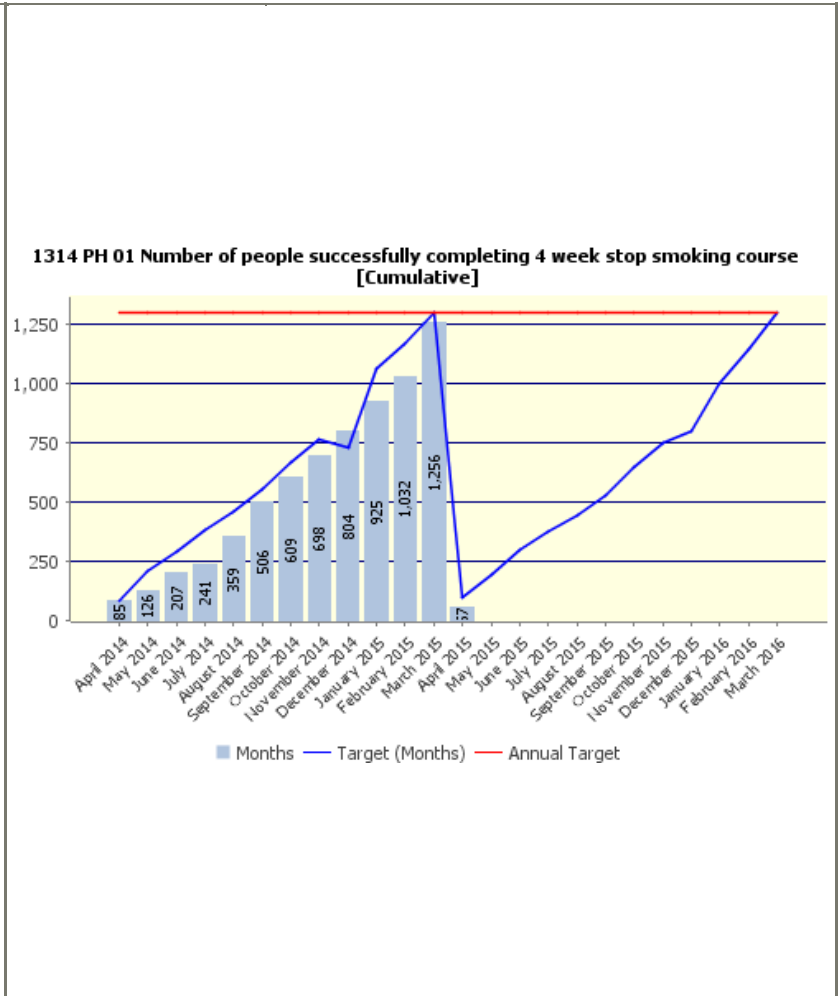


This indicator acts as a proxy to the ASCOF KPI, which reports those older people (65+) who started reablement to support a hospital discharge and who started reablement between November 2014 and January 2015. This shows 164 people started reablement in this period. During the three month period to the end of April 2015, 138 people were still at home, a success rate of 84.2%. This is only 3 people short of the target.


CP 3.5	Number of people successfully completing 4 week stop smoking course [Cumulative]		
Expected Outcome		Format	Aim to Maximise
Managed By	Liesel Park		
Year Introduced			

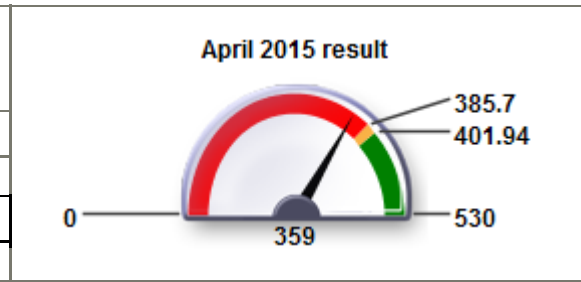


Date Range 1		
	Value	Target
April 2014	85	89
May 2014	126	208
June 2014	207	297
July 2014	241	383
August 2014	359	464
September 2014	506	558
October 2014	609	672
November 2014	698	769
December 2014	804	729
January 2015	925	1,068
February 2015	1,032	1,171
March 2015	1,256	1,300
April 2015	57	100
May 2015		200
June 2015		300
July 2015		380
August 2015		450
September 2015		530
October 2015		650
November 2015		750
December 2015		800
January 2016		1,000
February 2016		1,150
March 2016		1,300

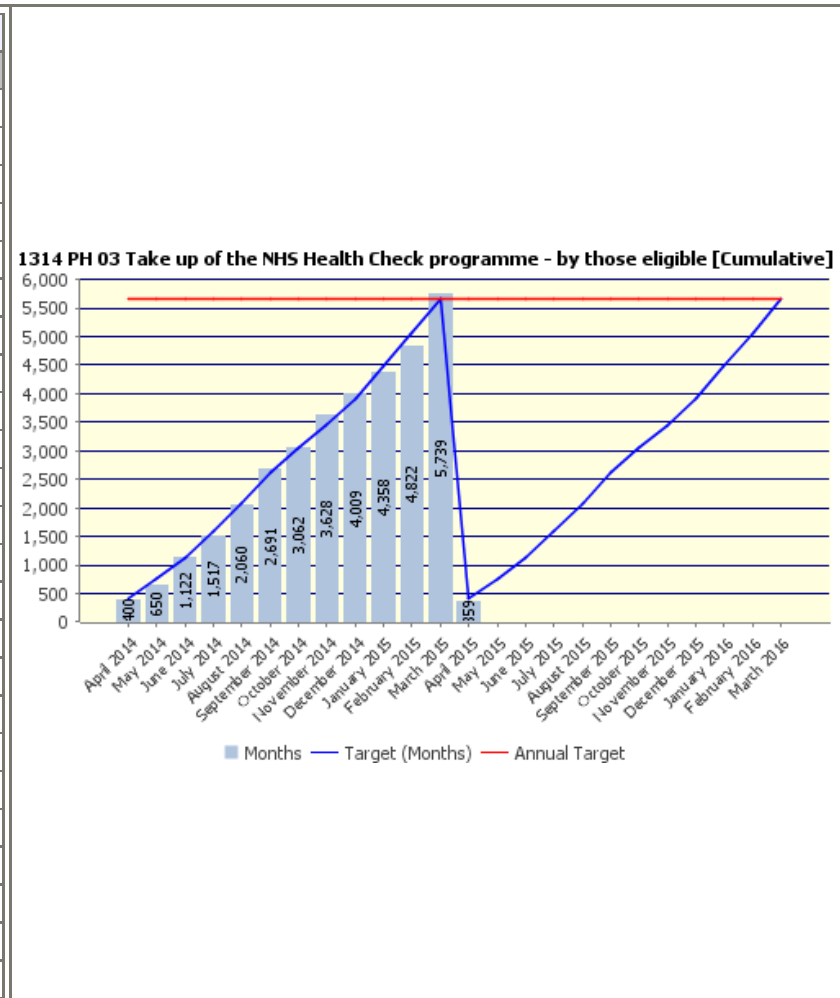


Final quit figures for April are unlikely to complete until the end of June as Department of Health guidelines state successful quits can be registered up to 42 days after quit date is set.

CP 3.6	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 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	2,691	2,632
October 2014	3,062	3,038
November 2014	3,628	3,443
December 2014	4,009	3,914
January 2015	4,358	4,482
February 2015	4,822	5,050
March 2015	5,739	5,673
April 2015	359	406
May 2015		763
June 2015		1,120
July 2015		1,592
August 2015		2,064
September 2015		2,632
October 2015		3,038
November 2015		3,443
December 2015		3,914
January 2016		4,482
February 2016		5,050
March 2016		5,673



The new contract has been sent to the Providers and the outreach service is live and feedback about this has been positive. The Outreach service will be contacting Job Centre Plus, Probation and HARP homeless project with a view to providing Health Checks for these client groups and a plan has been developed to target blue collar workers in five local industrial estates in late June / early July.

Based on the data analysis for 2014/15 a new communications plan has been drawn up for 2015/16.

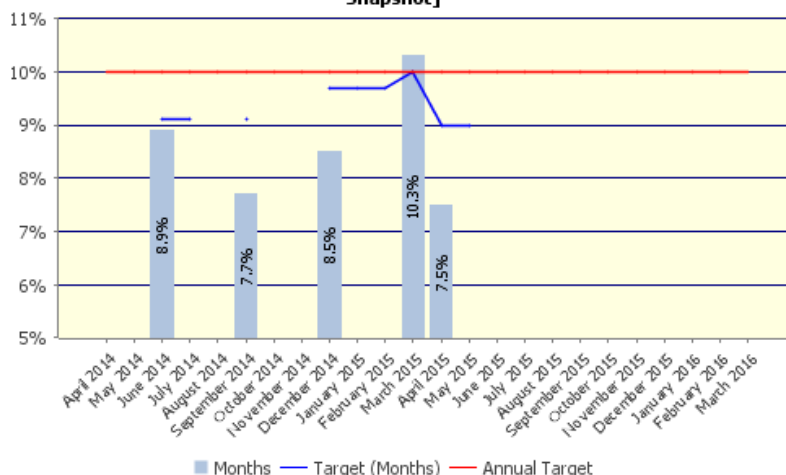
Priority • Ensure residents have access to high quality education to enable them to be lifelong learners & have fulfilling employment. • Improve the life chances of our residents, especially our vulnerable children & adults, by working to reduce inequalities & social deprivation across our communities. • Ensure the town is open for business and that new, developing and existing enterprise is nurtured and supported. • Ensure continued regeneration of the town through a culture led agenda

Expected Outcome: Some slippage against target 1

CP 4.2	Proportion of adults with learning disabilities in paid employment [Quarterly Snapshot]			<p>April 2015 result</p> <p>8.82% 8.55% 5% 7.5% 15%</p>
Expected Outcome		Format	Aim to Maximise	
Managed By	Sharon Houlden			
Year Introduced				

Date Range 1		
	Value	Target
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	7.7%	9.1%
Q2 2014/15	7.7%	9.4%
October 2014	N/A	
November 2014	N/A	
December 2014	8.5%	9.7%
Q3 2014/15	8.5%	9.7%
January 2015	N/A	9.7%
February 2015	N/A	9.7%
March 2015	10.3%	10%
Q4 2014/15	10.3%	9%
April 2015	7.5%	9%
May 2015		9%
June 2015		
Q1 2015/16		
July 2015		
August 2015		
September 2015		
Q2 2015/16		
October 2015		
November 2015		
December 2015		
Q3 2015/16		
January 2016		
February 2016		
March 2016		
Q4 2015/16		

ACS SC 08 Proportion of adults with learning disabilities in paid employment [Quarterly Snapshot]



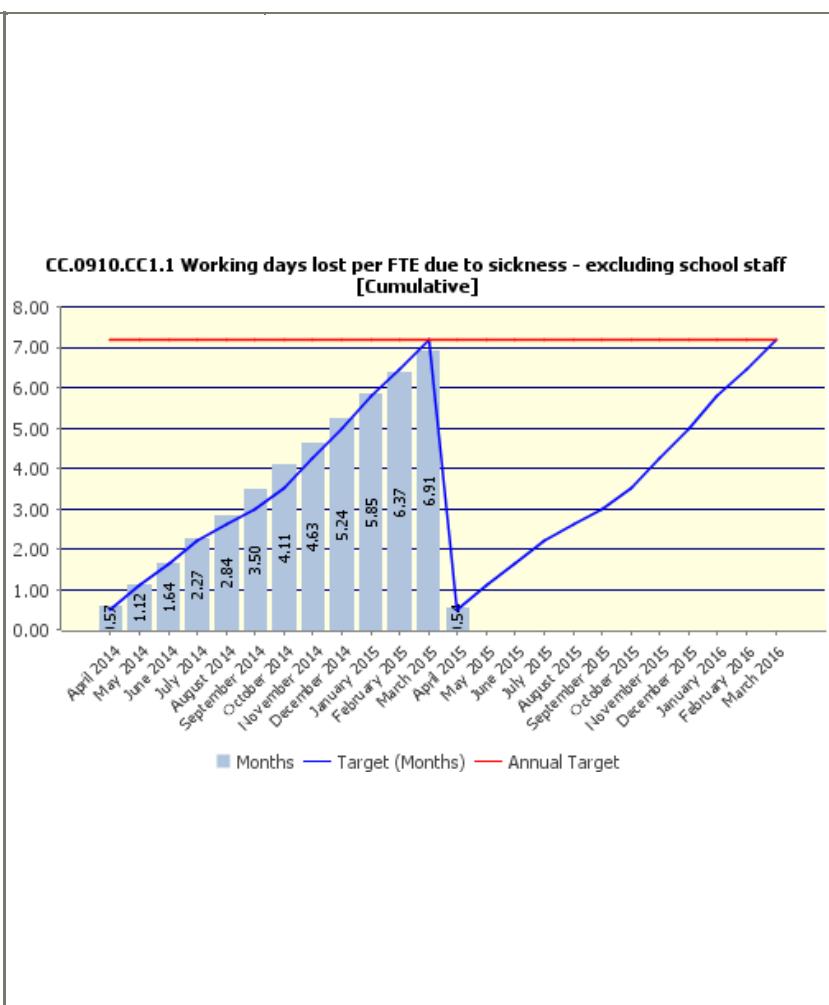
In April, 30 clients (7.5%), whose primary support is due to their learning difficulties, are in paid employment. This is equivalent to just 6 people off target.

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

Expected Outcome: Some slippage against target 1

CP 5.4	Working days lost per FTE due to sickness - excluding school staff [Cumulative]			<p style="text-align: center;">April 2015 result</p>
Expected Outcome		Format	Aim to Minimise	
Managed By	Joanna Ruffle			
Year Introduced	2009			

Date Range 1		
	Value	Target
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	3.50	3.01
October 2014	4.11	3.51
November 2014	4.63	4.25
December 2014	5.24	4.97
January 2015	5.85	5.80
February 2015	6.37	6.47
March 2015	6.91	7.20
April 2015	0.54	0.51
May 2015		1.10
June 2015		1.65
July 2015		2.21
August 2015		2.61
September 2015		3.01
October 2015		3.51
November 2015		4.25
December 2015		4.97
January 2016		5.80
February 2016		6.47
March 2016		7.20



The sickness absence action plan 2015/16 is being implemented. This will ensure sickness absence continues to be robustly managed and analysed, and that additional preventative measures are implemented. HR are continuing to work with DMT's in monitoring sickness absence data to highlight any particular trends, and to ensure remedial action is taken to bring any unmet targets back on line.