

MONTHLY PERFORMANCE REPORT

July 2015

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rated Red or Amber
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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 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 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 (31/03/2016)</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>

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Section 1: 2015-2016 Exceptions - Current Month Performance



Comments on Indicators rated Red or Amber

Generated on: 21 August 2015 09:37

Expected Outcome Some slippage against target

Responsible OUs Corporate Services

MPR Code	Short Name	Minimise or Maximise	Latest Month	Month's Value	Month's Target	Annual Target 2015/16	Expected Outcome	Better or worse than last year	Comment - explanation of current performance, actions to improve performance and anticipated future performance	Scrutiny Committee
CP 4.4	% of Non-Domestic Rates for 2015/16 collected in year [Cumulative]	Aim to Maximise	July 2015	38.50%	38.70%	97.60%			A fluctuation of 0.2 in a particular month is not unusual, however, we have identified that this is almost certainly due to the owners of a large empty office block having stopped paying whilst they wait for the property to be removed from rating due to redevelopment	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 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	July 2015	84.7%	85%	85%			Year to date 59 children have been reported missing a total of 100 times. 50 of the 59 children have been seen. 2 more are LAC and will be seen by their social worker. 2 children have not yet been seen but attempts have been made and will continue to be made. 2 children have refused to engage. 1 child's visit was unable to take place and is still to be completed.	People Scrutiny
CP 3.1	Proportion of older people 65 and over who were still at home 91 days after discharge from hospital to rehab/rehab [Monthly Snapshot]	Aim to Maximise	July 2015	80.6%	86%	86%			Overall there were 202 people referred for reablement in the period Feb.-Apr. Of these 95 were not able to access reablement due to a lack of capacity to provide the service. Of those 107 Who received reablement, 86 were at home 91 days later, which is 80.6%	People Scrutiny

MPR Code	Short Name	Minimise or Maximise	Latest Month	Month's Value	Month's Target	Annual Target 2015/16	Expected Outcome	Better or worse than last year	Comment - explanation of current performance, actions to improve performance and anticipated future performance	Scrutiny Committee
CP 4.2	Proportion of adults with learning disabilities in paid employment [Monthly Snapshot]	Aim to Maximise	July 2015	9.9%	10%	10%			Previously noted data issues have been resolved resulting in a significant improvement in performance to 9.9%. 5 additional adults with LD are due to start in paid employment over the next month. Unfortunately only 2 meet the criteria for this performance measure although the additional 2 will achieve the 10% target assuming there are no leavers during the same period.	People Scrutiny

Expected Outcome Some slippage against target
Responsible OUs Place

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 1.1	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 2015	N/A	2532	7389			BCS Crimes data should be available 21st August 2015	Policy & Resources Scrutiny
CP 2.3	Percentage of household waste sent for reuse, recycling and composting [Cumulative]	Aim to Maximise	July 2015	51.35%	54.00%	54.00%			Awaiting further data.	Place 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 3.4	Public Health Responsibility Deal [Cumulative]	Aim to Maximise	July 2015	10	13	40			Take up is expected to increase with the newly appointed project worker focussed on business engagement.	People Scrutiny
CP 3.5	Number of people successfully completing 4 week stop smoking course [Cumulative]	Aim to Maximise	July 2015	245	380	1,300			Final quit figures for July are unlikely to complete until the end of September as Department of Health guidelines state successful quits can be registered up to 42 days after quit date is set.	People Scrutiny

Section 2: 2015-2016 Corporate Performance Indicators

Information for all 2013-2014 Corporate Priority Indicators

Generated on: 21 August 2015 09:37



Performance Data Expected Outcome: On course to achieve target 19 Some slippage against target 8 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	July 2015	N/A	2532	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	July 2015	N/A	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	July 2015	84.7%	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	July 2015	44.1	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	July 2015	60.3	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	July 2015	45	45	45			Dipti Patel	Place Scrutiny
CP 2.2	% acceptable standard of cleanliness: litter [Cumulative]	Aim to Maximise	July 2015	98%	90%	90%			Dipti Patel	Place Scrutiny
CP 2.3	Percentage of household waste sent for reuse, recycling and composting [Cumulative]	Aim to Maximise	July 2015	51.35%	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 [Monthly Snapshot]	Aim to Maximise	July 2015	80.6%	86%	86%			Sharon Houlden	People Scrutiny
CP 3.2	Delayed transfers of care from hospital (social care) [Cumulative]	Aim to Minimise	July 2015	1	8	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	July 2015	1,126,586	1,143,000	3,429,000			Nick Harris	Place Scrutiny
CP 3.4	Public Health Responsibility Deal [Cumulative]	Aim to Maximise	July 2015	10	13	40			James Williams	People Scrutiny
CP 3.5	Number of people successfully completing 4 week stop smoking course [Cumulative]	Aim to Maximise	July 2015	245	380	1,300			Liesel Park	People Scrutiny
CP 3.6	Take up of the NHS Health Check programme - by those eligible [Cumulative]	Aim to Maximise	July 2015	2,125	1,592	5,673			Margaret Gray	People Scrutiny
CP 3.7	Number of new affordable homes acquired	Aim to Maximise	July 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 businesses' and that new, developing and existing enterprise is nurtured and support. • 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	July 2015	33.5%	21%	21%			Sharon Houlden	People Scrutiny
CP 4.2	Proportion of adults with learning disabilities in paid employment [Monthly Snapshot]	Aim to Maximise	July 2015	9.9%	10%	10%			Sharon Houlden	People Scrutiny
CP 4.3	% of Council Tax for 2015/16 collected in year [Cumulative]	Aim to Maximise	July 2015	35.90%	35.80%	97.00%			Joe Chesterton	Policy & Resources Scrutiny
CP 4.4	% of Non-Domestic Rates for 2015/16 collected in year [Cumulative]	Aim to Maximise	July 2015	38.50%	38.70%	97.60%			Joe Chesterton	Policy & Resources Scrutiny
CP 4.5	Major planning applications determined in 13 weeks [Cumulative]	Aim to Maximise	July 2015	85.00%	79.00%	79.00%			Peter Geraghty	Place Scrutiny
CP 4.6	Minor planning applications determined in 8 weeks [Cumulative]	Aim to Maximise	July 2015	84.38%	84.00%	84.00%			Peter Geraghty	Place Scrutiny
CP 4.7	Other planning applications determined in 8 weeks [Cumulative]	Aim to Maximise	July 2015	94.70%	90.00%	90.00%			Peter Geraghty	Place Scrutiny
CP 4.8	Current Rent Arrears as % of rent due	Aim to Minimise	July 2015	1.48%	1.77%	1.77%			Sharon Houlden	Policy and Resources Scrutiny
CP 4.9	The % of children in good or outstanding Schools [Monthly Snapshot]	Aim to Maximise	July 2015	81.62%	75%	75%			Heather Tomlinson	People Scrutiny


Priority • 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 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	July 2015	3,225.5	2,500	12,000			Nick Harris	Place Scrutiny
CP 5.2	Govmetric Measurement of Satisfaction (3 Channels - Phones, Face 2 Face & Web) [Cumulative]	Aim to Maximise	July 2015	92.61%	80.00%	80.00%			Nick Corrigan	Policy & Resources Scrutiny
CP 5.3	Number of payments made online [Cumulative]	Aim to Maximise	July 2015	20,701	16,664	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	July 2015	1.99	2.21	7.20			Joanna Ruffle	Policy & Resources Scrutiny

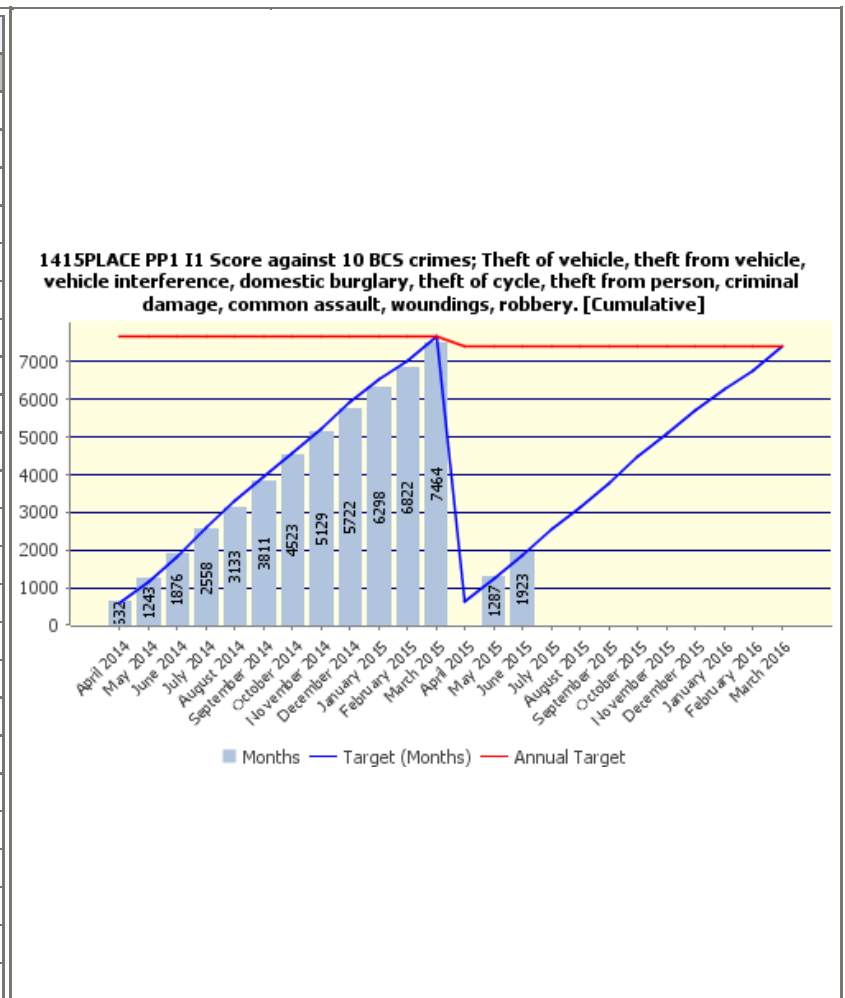
Section 3: Detail of indicators rated Red or Amber

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: Some slippage against target 2

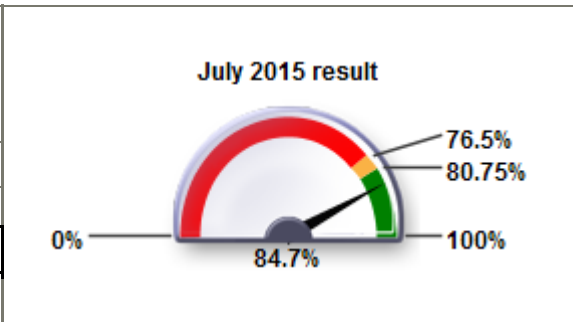
CP 1.1	Score against 10 BCS crimes; Theft of vehicle, theft from vehicle interference, domestic burglary, theft of cycle, theft from person, criminal damage, common assault, woundings, robbery. [Cumulative]		
Expected Outcome		Format	Aim to Minimise
Managed By	Dipti Patel		
Year Introduced	2007		

Date Range 1		
	Value	Target
April 2014	632	570
May 2014	1243	1149
June 2014	1876	1821
July 2014	2558	2602
August 2014	3133	3301
September 2014	3811	3942
October 2014	4523	4552
November 2014	5129	5201
December 2014	5722	5926
January 2015	6298	6531
February 2015	6822	7006
March 2015	7464	7629
April 2015	N/A	626
May 2015	1287	1231
June 2015	1923	1857
July 2015		2532
August 2015		3102
September 2015		3773
October 2015		4478
November 2015		5078
December 2015		5665
January 2016		6235
February 2016		6754
March 2016		7389

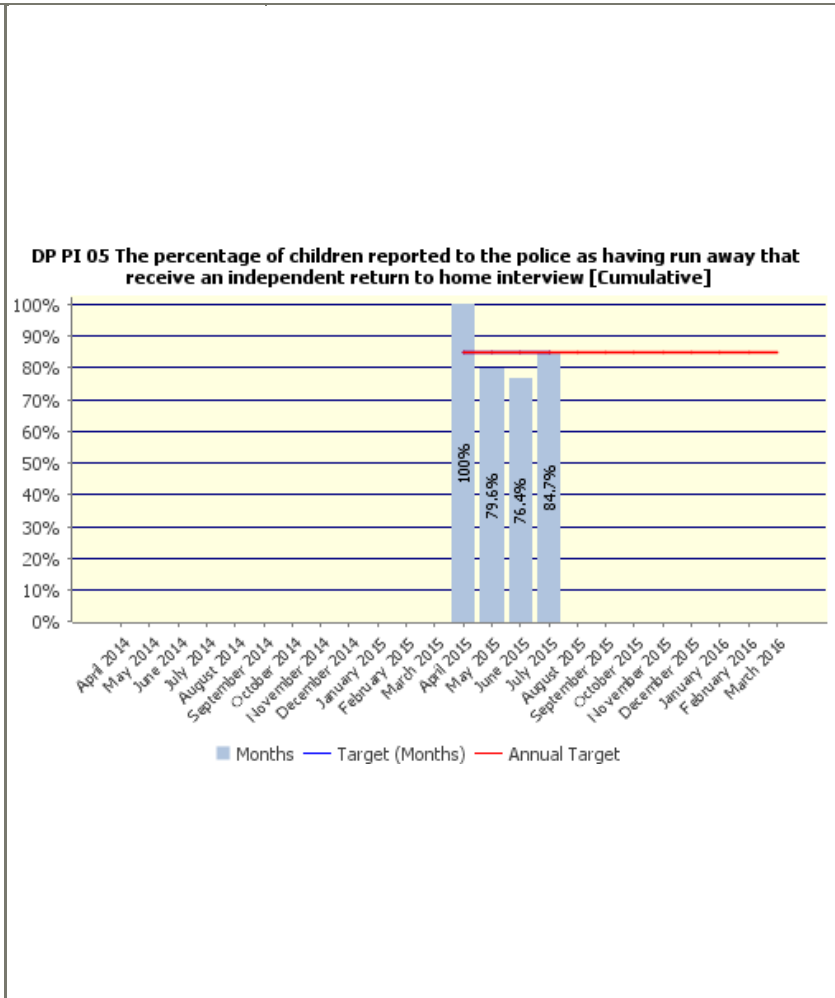


BCS Crimes data should be available 21st August 2015

CP 1.3	The percentage of children reported to the police as having run away that receive an independent return to home interview [Cumulative]		
Expected Outcome		Format	Aim to Maximise
Managed By	John O'Loughlin		
Year Introduced	2013		



Date Range 1		
	Value	Target
April 2014		
May 2014		
June 2014		
July 2014		
August 2014		
September 2014		
October 2014		
November 2014		
December 2014		
January 2015		
February 2015		
March 2015		
April 2015	100%	85%
May 2015	79.6%	85%
June 2015	76.4%	85%
July 2015	84.7%	85%
August 2015		
September 2015		
October 2015		
November 2015		
December 2015		
January 2016		
February 2016		
March 2016		



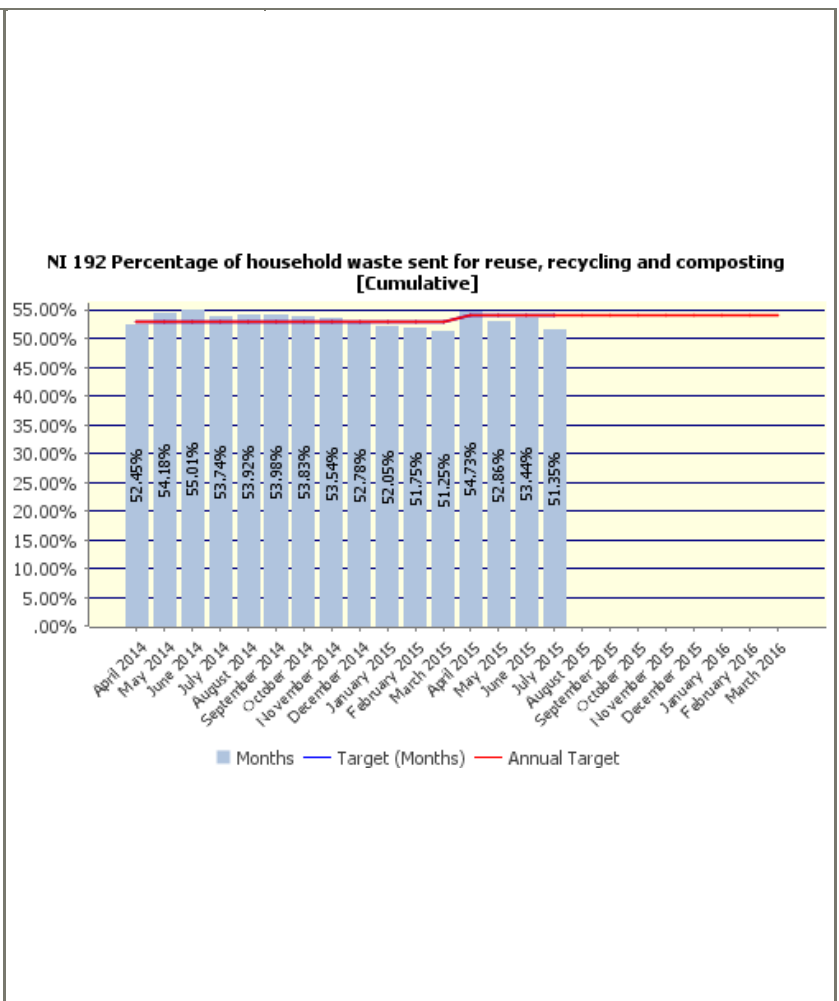
Year to date 59 children have been reported missing a total of 100 times. 50 of the 59 children have been seen. 2 more are LAC and will be seen by their social worker. 2 children have not yet been seen but attempts have been made and will continue to be made. 2 children have refused to engage. 1 child's visit was unable to take place and is still to be completed.

Priority • 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: Some slippage against target 1

CP 2.3	Percentage of household waste sent for reuse, recycling and composting [Cumulative]			<p>July 2015 result</p>
Expected Outcome		Format	Aim to Maximise	
Managed By	Dipti Patel			
Year Introduced	2008			


Date Range 1		
	Value	Target
April 2014	52.45%	53.00%
May 2014	54.18%	53.00%
June 2014	55.01%	53.00%
July 2014	53.74%	53.00%
August 2014	53.92%	53.00%
September 2014	53.98%	53.00%
October 2014	53.83%	53.00%
November 2014	53.54%	53.00%
December 2014	52.78%	53.00%
January 2015	52.05%	53.00%
February 2015	51.75%	53.00%
March 2015	51.25%	53.00%
April 2015	54.73%	54.00%
May 2015	52.86%	54.00%
June 2015	53.44%	54.00%
July 2015	51.35%	54.00%
August 2015		
September 2015		
October 2015		
November 2015		
December 2015		
January 2016		
February 2016		
March 2016		



Awaiting further data.

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 [Monthly Snapshot]		
Expected Outcome		Format	Aim to Maximise
Managed By	Sharon Houlden		
Year Introduced			

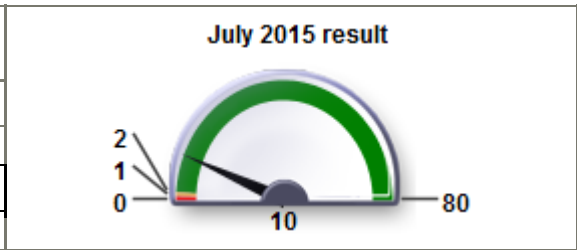
Date Range 1		
	Value	Target
April 2014		86%
May 2014	N/A	86%
June 2014	83%	86%
July 2014	N/A	86%
August 2014	N/A	86%
September 2014	84.3%	86%
October 2014	N/A	86%
November 2014	N/A	86%
December 2014	84.4%	86%
January 2015	N/A	86%
February 2015	N/A	86%
March 2015	86.2%	86%
April 2015	84.2%	86%
May 2015	87.2%	86%
June 2015	84.6%	86%
July 2015	80.6%	86%
August 2015		
September 2015		
October 2015		
November 2015		
December 2015		
January 2016		
February 2016		
March 2016		



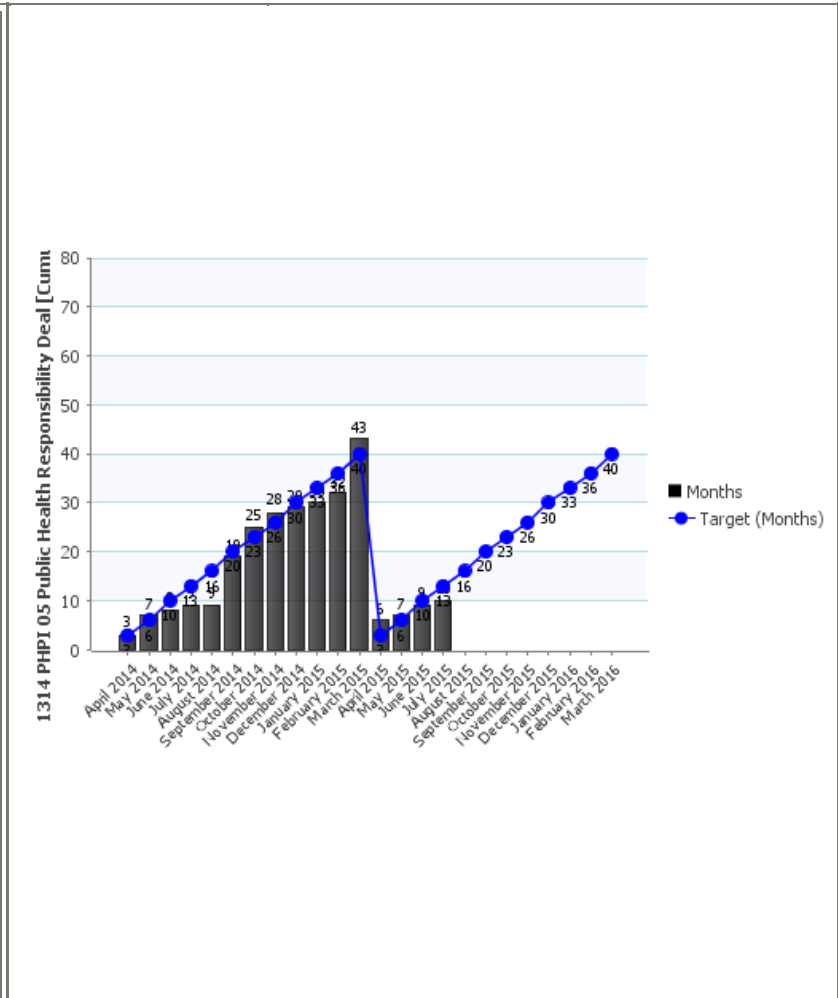
Overall there were 202 people referred for reablement in the period Feb.-Apr. Of these 95 were not able to access reablement due to a lack of capacity to provide the service.

Of those 107 Who received reablement, 86 were at home 91 days later, which is 80.6%


CP 3.4	Public Health Responsibility Deal [Cumulative]		
Expected Outcome		Format	Aim to Maximise
Managed By	James Williams		
Year Introduced			

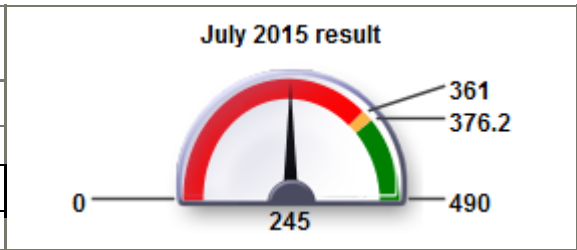


Date Range 1		
	Value	Target
April 2014	3	3
May 2014	7	6
June 2014	8	10
July 2014	9	13
August 2014	9	16
September 2014	19	20
October 2014	25	23
November 2014	28	26
December 2014	29	30
January 2015	30	33
February 2015	32	36
March 2015	43	40
April 2015	6	3
May 2015	7	6
June 2015	9	10
July 2015	10	13
August 2015		16
September 2015		20
October 2015		23
November 2015		26
December 2015		30
January 2016		33
February 2016		36
March 2016		40

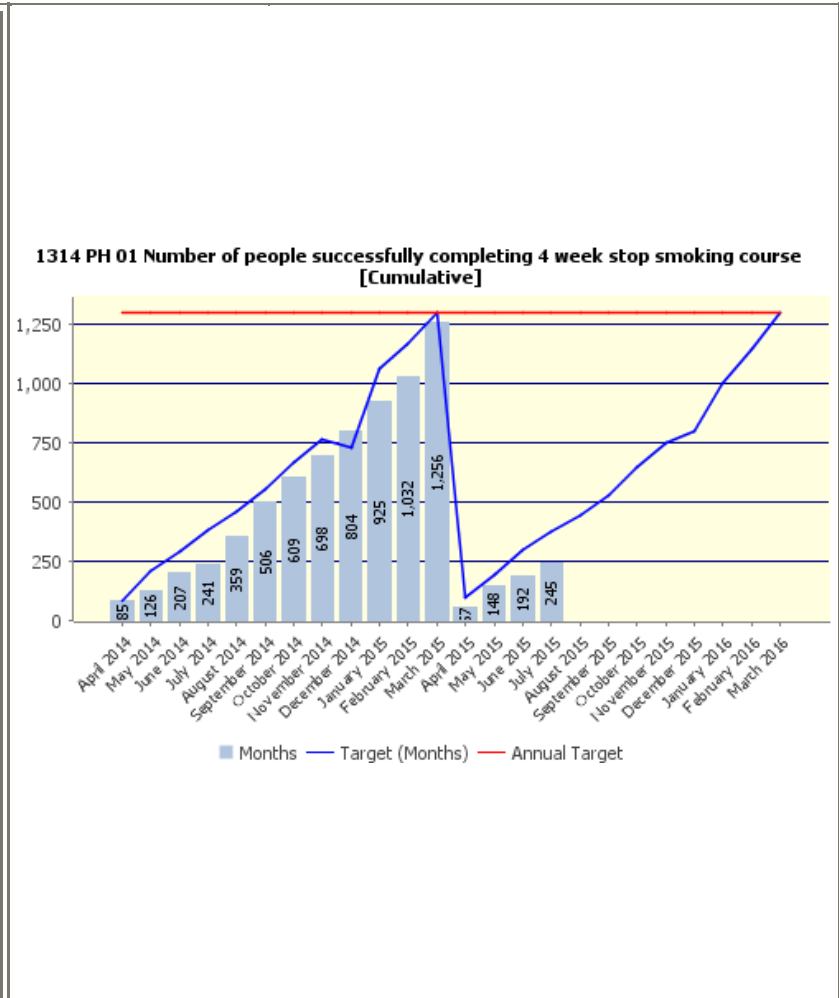


Take up is expected to increase with the newly appointed project worker focussed on business engagement.

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	148	200
June 2015	192	300
July 2015	245	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 July are unlikely to complete until the end of September as Department of Health guidelines state successful quits can be registered up to 42 days after quit date is set.

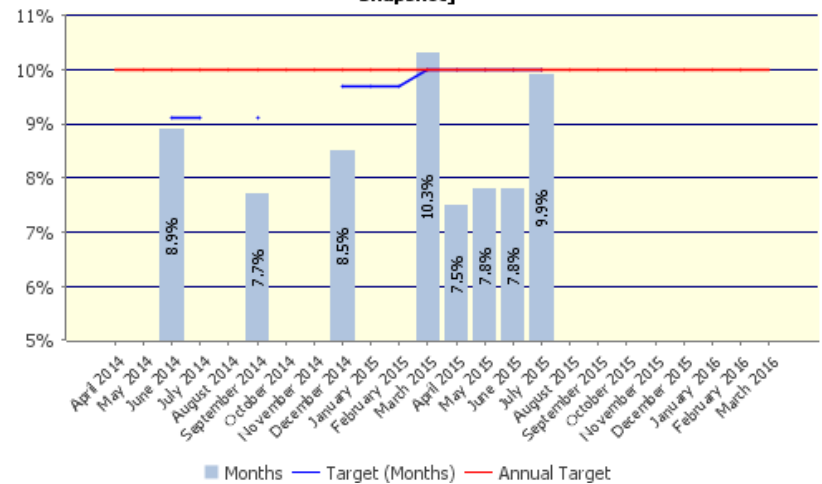
Priority • Ensure residents have access to high quality education to enable them to be lifelong learners and have fulfilling employment. • Improve the life chances of our residents, especially our vulnerable children & adults, by working to reduce inequalities and social deprivation across our communities.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

Expected Outcome: Some slippage against target 2


CP 4.2	Proportion of adults with learning disabilities in paid employment [Monthly Snapshot]			<p>July 2015 result</p> <p>9.8% 9.5% 5% 9.9% 15%</p>
Expected Outcome		Format	Aim to Maximise	
Managed By	Sharon Houlden			
Year Introduced				

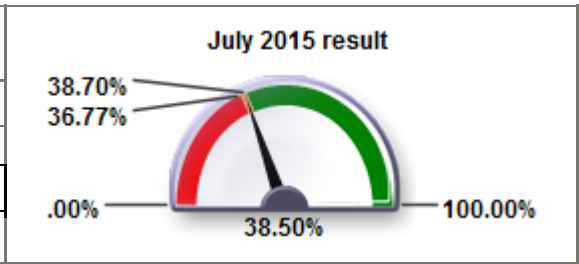
Date Range 1		
	Value	Target
April 2014		
May 2014	N/A	
June 2014	8.9%	9.1%
July 2014	N/A	9.1%
August 2014	N/A	
September 2014	7.7%	9.1%
October 2014	N/A	
November 2014	N/A	
December 2014	8.5%	9.7%
January 2015	N/A	9.7%
February 2015	N/A	9.7%
March 2015	10.3%	10%
April 2015	7.5%	10%
May 2015	7.8%	10%
June 2015	7.8%	10%
July 2015	9.9%	10%
August 2015		
September 2015		
October 2015		
November 2015		
December 2015		
January 2016		
February 2016		
March 2016		

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

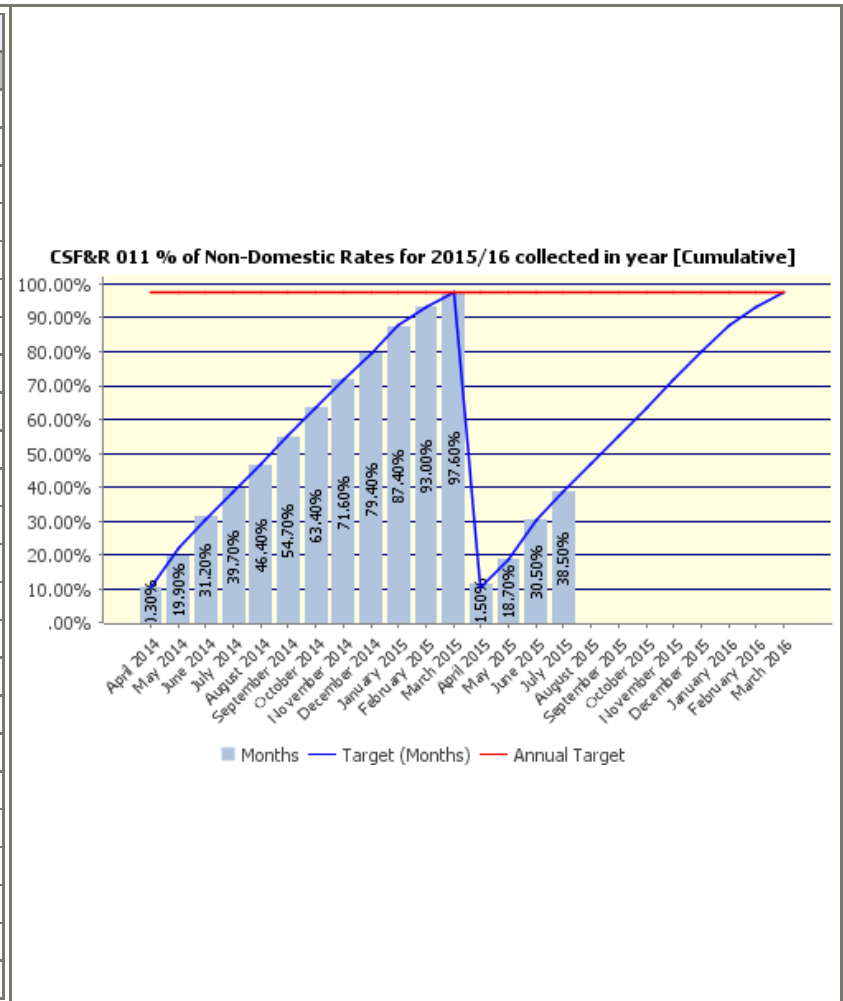


Previously noted data issues have been resolved resulting in a significant improvement in performance to 9.9%. 5 additional adults with LD are due to start in paid employment over the next month. Unfortunately only 2 meet the criteria for this performance measure although the additional 2 will achieve the 10% target assuming there are no leavers during the same period.

CP 4.4	% of Non-Domestic Rates for 2015/16 collected in year [Cumulative]		
Expected Outcome		Format	Aim to Maximise
Managed By	Joe Chesterton		
Year Introduced	2000		



Date Range 1		
	Value	Target
April 2014	10.30%	10.30%
May 2014	19.90%	21.90%
June 2014	31.20%	30.40%
July 2014	39.70%	38.70%
August 2014	46.40%	46.80%
September 2014	54.70%	55.00%
October 2014	63.40%	63.40%
November 2014	71.60%	71.60%
December 2014	79.40%	79.70%
January 2015	87.40%	87.90%
February 2015	93.00%	92.90%
March 2015	97.60%	97.50%
April 2015	11.50%	10.30%
May 2015	18.70%	18.70%
June 2015	30.50%	30.40%
July 2015	38.50%	38.70%
August 2015		46.80%
September 2015		55.10%
October 2015		63.50%
November 2015		71.70%
December 2015		79.80%
January 2016		88.00%
February 2016		93.00%
March 2016		97.60%



A fluctuation of 0.2 in a particular month is not unusual, however, we have identified that this is almost certainly due to the owners of a large empty office block having stopped paying whilst they wait for the property to be removed from rating due to redevelopment