

MONTHLY PERFORMANCE REPORT

April 2014

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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 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 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 (31/03/2015)</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>

Version: **V1.0**

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Section 1: 2014-2015 Exceptions - Current Month Performance



Comments on Indicators rated Red or Amber

Generated on: 10 June 2014 10:17

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	April 2014	164	134 to 146	134 to 146			Whilst we set indicative targets, increased demand for initial child protection conferences can impact on the expected outcome. The number of children subject to a child protection plan has remained above target this month however there has not been a significant increase. The number of children subject of ICPC has increased since June 2013. Audit and analysis of trends and thresholds continues to ensure that a child protection plan is appropriate for each child.	People Scrutiny
CP 4.3	The percentage of Common Assessment Framework initiated that come from health professionals [Cumulative]	Aim to Maximise	April 2014	0%	7%	7%			To date there have been 0 assessments received from health practitioners for the month of April from a total of 50 assessments received for the period. (data updated 4/6/14)	People Scrutiny
CP 4.4	The percentage of children who run away that receive a return home interview (where parents' consent) [Monthly Snapshot]	Aim to Maximise	April 2014	83.33%	100%	100%			We received 6 notifications, five of which the children were seen and interviews recorded. 1 visit was unable to take place as we could not get a response from the family or the child; this was the first occasion that this child had gone missing.	People Scrutiny
CP 4.12	The number of eligible homeless prevention applicants who are discharged into the private rented sector [Cumulative]	Aim to Maximise	April 2014	1	4	50			The target set was very challenging, and was set based on the fact that a discharge into the private rented sector would be the Council's default position unless there was a robust business case as to why somebody had to have a social housing tenancy. For the year so far ,we have discharged 1 eligible households into the private rented sector. There are also a few cases going through the process with a decision to be made on their eligibility.	Policy and Resources Scrutiny

Expected Outcome At risk of missing target Responsible OUs Place

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 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 2014	632	570	7629			Southend Community Safety Partnership (CSP) currently reviewing crime data (specifically around crimes links to Night Time Economy) including actions plans from the key CSP Groups that have responsibility to address the Borough's priority crime themes (as identified by the Strategic Intelligence Assessment). Funding allocated from this year's Police and Crime Commissioner fund (circa £50k) will be aligned to actions which seek to tackle and prevent some of the causes and effects of crime, disorder and ASB. A review of plans and actions will take place at the July CSP full board meeting.	Policy & Resources Scrutiny

Expected Outcome Some slippage against target
Responsible OUs Corporate Services

MPR Code	Short Name	Minimise or Maximise	Latest Month	Month's Value	Month's Target	Annual Target 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	April 2014	0.57	0.51	7.20			Sickness for April was slightly off target. HR will continue to review with Directors and Heads of Service to ensure that remedial action is in place to mitigate.	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 7.3	% Children in good or outstanding primary schools [Monthly Snapshot]	Aim to Maximise	April 2014	66.5	72.5	72.5			There has been an inspection in St. Mary's, the outcome of this has not yet been published.	People Scrutiny
CP 7.4	% Children in good or outstanding secondary schools [Monthly Snapshot]	Aim to Maximise	April 2014	68.9	82.7	82.7			This indicator will remain amber until schools currently not rated as good or outstanding are inspected by Ofsted. The next inspection is unlikely to be until the Autumn.	People Scrutiny
CP 7.5	% Children in good or outstanding special schools [Monthly Snapshot]	Aim to Maximise	April 2014	92.7	94.7	94.7			There were no Ofsted inspections in April.	People Scrutiny
CP 8.1	Level of Current Rent Arrears [Monthly Snapshot]	Aim to Minimise	April 2014	£522737	£480000	£480000			The increase in arrears for current tenants is due to a backlog of new housing benefits claims, along with a backlog of changes to be made where peoples circumstances have changed, once the HB issue is addressed, arrears should fall back to their previous levels.	Policy & Resources 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 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 2.2	% acceptable standard of cleanliness: litter [Cumulative]	Aim to Maximise	April 2014	86%	88%	88%			Slight below target performance for April which is expected due to spring/summer cleansing mobilisation where additional staff are recruited by the contractor for the seasonal adjustment - The annual 90% target for both litter & detritus is still on target taking into account April's figures falling slightly below the annual cumulative figure.	Place Scrutiny
CP 3.1	Percentage of household waste sent for reuse, recycling and composting [Cumulative]	Aim to Maximise	April 2014	52.45%	53.00%	53.00%			Recycling percentage will rise over the summer period due to high levels of green waste and continued increase in participation in the food waste collection service.	Place Scrutiny
CP 5.1	Number of volunteers hours delivered within cultural services [Cumulative]	Aim to Maximise	April 2014	378	405	9,000			Still awaiting figures for Museums and Music workshops	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 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	April 2014	85	89	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 6.4	Take up of the NHS Health Check programme - by those eligible [Cumulative]	Aim to Maximise	April 2014	400	406	5,673			We are a small number of Health Checks below our current target.	People Scrutiny

Section 2: 2014-2015 Corporate Performance Indicators



Information for all 2013-2014 Corporate Priority Indicators

Generated on: 10 June 2014 10:17

Performance Data Expected Outcome: At risk of missing target 5 On course to achieve target 15 Some slippage against target 10 No Value 4

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	April 2014	632	570	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	April 2014	30	48	48			Dipti Patel	Place Scrutiny
CP 2.2	% acceptable standard of cleanliness: litter [Cumulative]	Aim to Maximise	April 2014	86%	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	April 2014	52.45%	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	April 2014	164	134 to 146	134 to 146			Sue Hadley	People Scrutiny
CP 4.2	Number of Looked After Children [Monthly Snapshot]	Goldilocks	April 2014	237	232 to 248	232 to 248			Sue Hadley	People Scrutiny
CP 4.3	The percentage of Common Assessment Framework initiated that come from health professionals [Cumulative]	Aim to Maximise	April 2014	0%	7%	7%			Jane Theadom	People Scrutiny
CP 4.4	The percentage of children who run away that receive a return home interview (where parents' consent) [Monthly Snapshot]	Aim to Maximise	April 2014	83.33%	100%	100%			Sue Hadley	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	April 2014	0	2	24			Katharine Marks	People Scrutiny
CP 4.8	% Eligible adaptations completed [Cumulative]	Aim to Maximise	April 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	April 2014	16.28%	12%	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	N/A	90%	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	N/A	10%	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	April 2014	1	4	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	April 2014	378	405	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	April 2014	256,525	255,900	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	April 2014	40%	38%	40%			Jane Theadom	People Scrutiny
CP 6.2	Public Health Responsibility Deal [Cumulative]	Aim to Maximise	April 2014	3	3	40			James Williams	People Scrutiny
CP 6.3	Number of people successfully completing 4 week stop smoking course [Cumulative]	Aim to Maximise	April 2014	85	89	1,300			Liesel Park	People Scrutiny
CP 6.4	Take up of the NHS Health Check programme - by those eligible [Cumulative]	Aim to Maximise	April 2014	400	406	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	April 2014	10.20%	10.20%	97.00%			Joe Chesterton	Policy & Resources Scrutiny
CP 7.2	% of Non-Domestic Rates for 2014/15 collected in year [Cumulative]	Aim to Maximise	April 2014	10.30%	10.30%	97.50%			Joe Chesterton	Policy & Resources Scrutiny
CP 7.3	% Children in good or outstanding primary schools [Monthly Snapshot]	Aim to Maximise	April 2014	66.5	72.5	72.5			Jane Theadom	People Scrutiny
CP 7.4	% Children in good or outstanding secondary schools [Monthly Snapshot]	Aim to Maximise	April 2014	68.9	82.7	82.7			Jane Theadom	People Scrutiny
CP 7.5	% Children in good or outstanding special schools [Monthly Snapshot]	Aim to Maximise	April 2014	92.7	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	April 2014	£522737	£480000	£480000			Jacqui Lansley	Policy & Resources Scrutiny
CP 8.3	Major planning applications determined in 13 weeks [Cumulative]	Aim to Maximise	April 2014	87.50%	79.00%	79.00%			Peter Geraghty	Place Scrutiny
CP 8.4	Minor planning applications determined in 8 weeks [Cumulative]	Aim to Maximise	April 2014	96.88%	84.00%	84.00%			Peter Geraghty	Place Scrutiny
CP 8.5	Other planning applications determined in 8 weeks [Cumulative]	Aim to Maximise	April 2014	92.96%	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	April 2014	89.96%	80.00%	80.00%			Nick Corrigan	Policy & Resources Scrutiny
CP 10.2	Number of payments made online [Cumulative]	Aim to Maximise	April 2014	4,563	4,166	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	April 2014	0.57	0.51	7.20			Joanna Ruffle	Policy & Resources Scrutiny

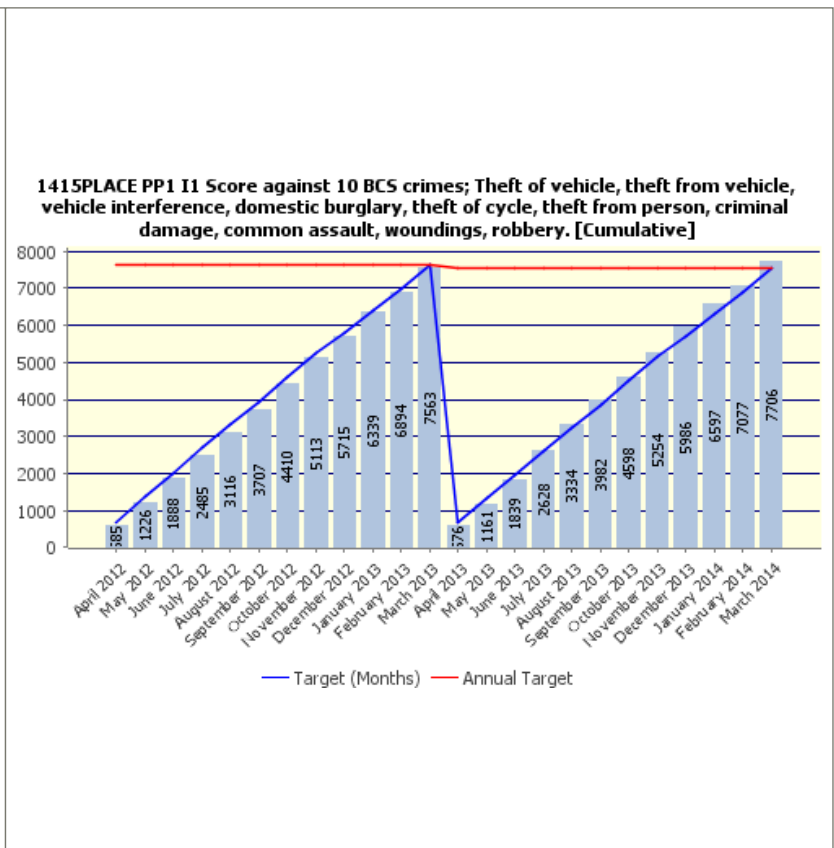
Section 3: Detail of indicators rated Red or Amber

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

Expected Outcome: At risk of missing target 1

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]			<p style="text-align: center;">April 2014 result</p>
Expected Outcome		Format	Aim to Minimise	
Managed By	Dipti Patel			
Year Introduced	2007			

Date Range 1		
	Value	Target
April 2013	576	662
May 2013	1161	1347
June 2013	1839	1973
July 2013	2628	2618
August 2013	3334	3244
September 2013	3982	3845
October 2013	4598	4514
November 2013	5254	5165
December 2013	5986	5716
January 2014	6597	6334
February 2014	7077	6889
March 2014	7706	7542
April 2014	632	570
May 2014		1149
June 2014		1821
July 2014		2602
August 2014		3301
September 2014		3942
October 2014		4552
November 2014		5201
December 2014		5926
January 2015		6531
February 2015		7006
March 2015		7629

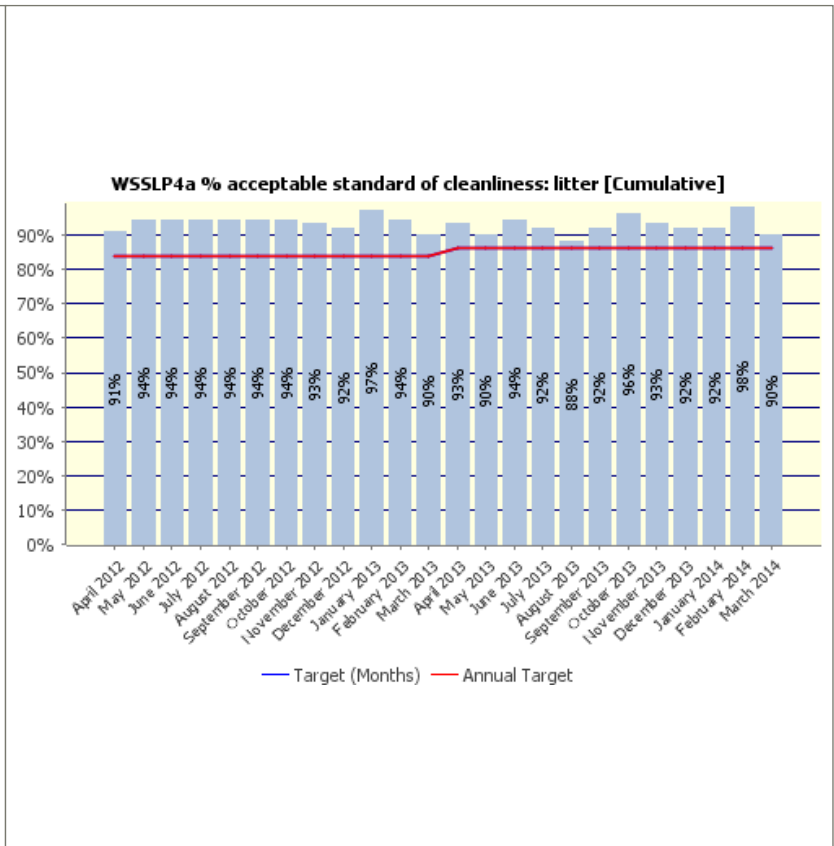


Southend Community Safety Partnership (CSP) currently reviewing crime data (specifically around crimes links to Night Time Economy) including actions plans from the key CSP Groups that have responsibility to address the Borough's priority crime themes (as identified by the Strategic Intelligence Assessment). Funding allocated from this year's Police and Crime Commissioner fund (circa £50k) will be aligned to actions which seek to tackle and prevent some of the causes and effects of crime, disorder and ASB. A review of plans and actions will take place at the July CSP full board meeting.

Priority Priority 2 - Ensure a well maintained and attractive street scene, parks and open spaces
Expected Outcome: Some slippage against target 1


CP 2.2	% acceptable standard of cleanliness: litter [Cumulative]			<p>April 2014 result</p>
Expected Outcome		Format	Aim to Maximise	
Managed By	Dipti Patel			
Year Introduced	2010			

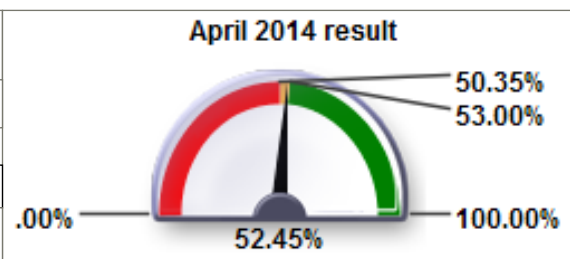
Date Range 1		
	Value	Target
April 2013	93%	86%
May 2013	90%	86%
June 2013	94%	86%
July 2013	92%	86%
August 2013	88%	86%
September 2013	92%	86%
October 2013	96%	86%
November 2013	93%	86%
December 2013	92%	86%
January 2014	92%	86%
February 2014	98%	86%
March 2014	90%	86%
April 2014	86%	88%
May 2014		88%
June 2014		88%
July 2014		88%
August 2014		88%
September 2014		88%
October 2014		88%
November 2014		88%
December 2014		88%
January 2015		88%
February 2015		88%
March 2015		88%



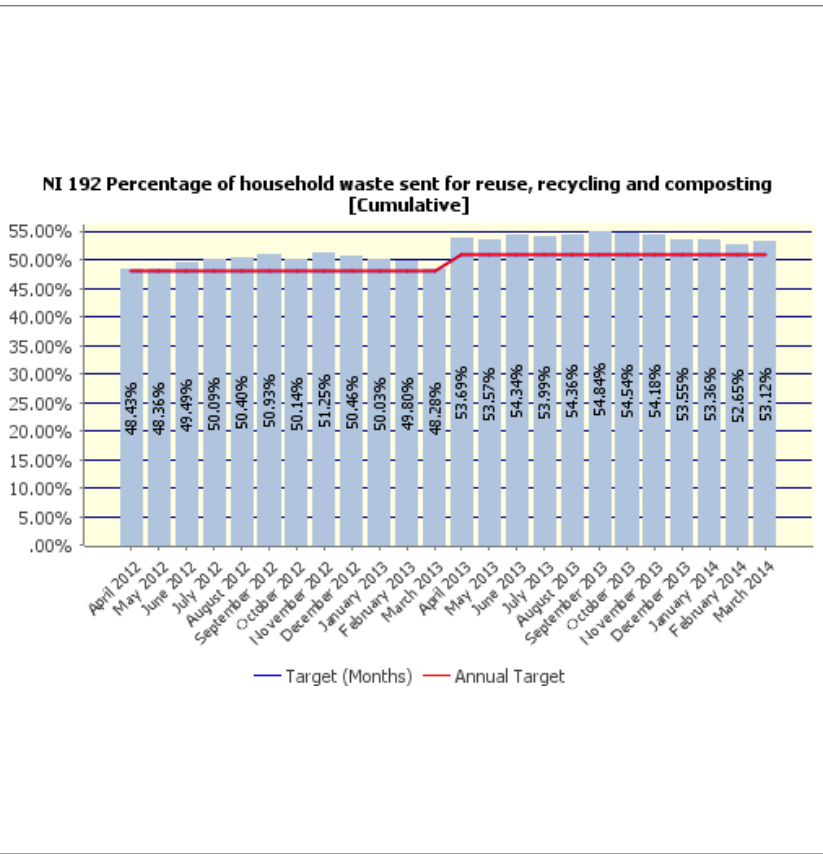
Slight below target performance for April which is expected due to spring/summer cleansing mobilisation where additional staff are recruited by the contractor for the seasonal adjustment – The annual 90% target for both litter & detritus is still on target taking into account April's figures falling slightly below the annual cumulative figure.

Priority Priority 3 - Where possible minimise our impact on the natural environment
Expected Outcome: Some slippage against target 1

CP 3.1	Percentage of household waste sent for reuse, recycling and composting [Cumulative]		
Expected Outcome		Format	Aim to Maximise
Managed By	Dipti Patel		
Year Introduced	2008		




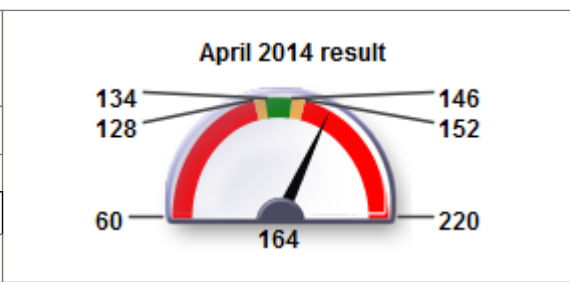
Date Range 1		
	Value	Target
April 2013	53.69%	51.00%
May 2013	53.57%	51.00%
June 2013	54.34%	51.00%
July 2013	53.99%	51.00%
August 2013	54.36%	51.00%
September 2013	54.84%	51.00%
October 2013	54.54%	51.00%
November 2013	54.18%	51.00%
December 2013	53.55%	51.00%
January 2014	53.36%	51.00%
February 2014	52.65%	51.00%
March 2014	53.12%	51.00%
April 2014	52.45%	53.00%
May 2014		53.00%
June 2014		53.00%
July 2014		53.00%
August 2014		53.00%
September 2014		53.00%
October 2014		53.00%
November 2014		53.00%
December 2014		53.00%
January 2015		53.00%
February 2015		53.00%
March 2015		53.00%



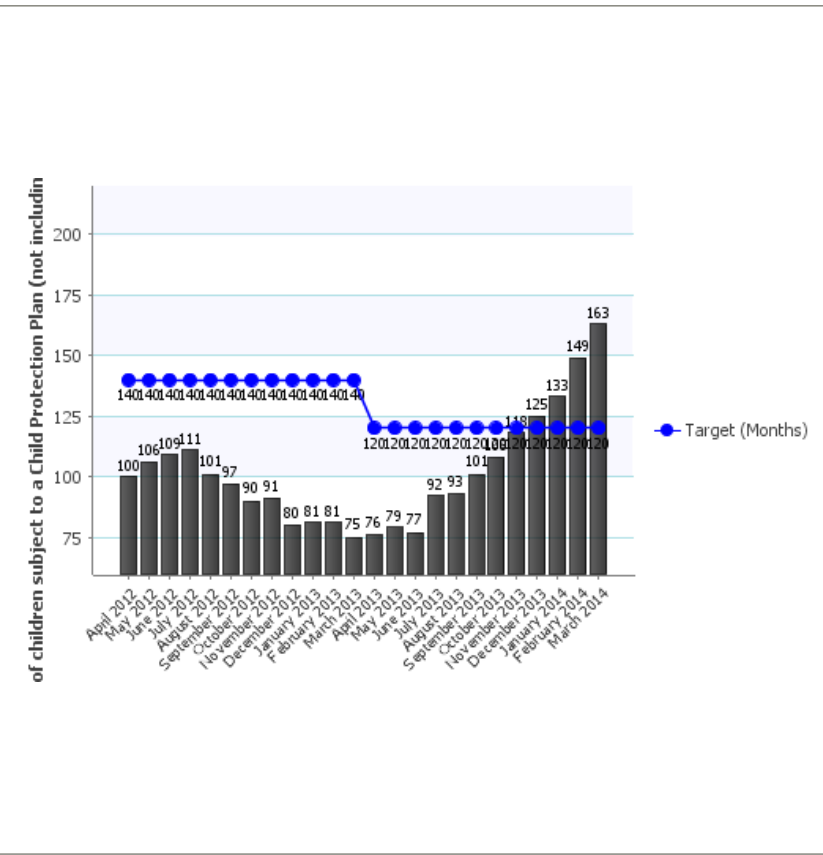
Recycling percentage will rise over the summer period due to high levels of green waste and continued increase in participation in the food waste collection service.

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


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		
Year Introduced	2011		

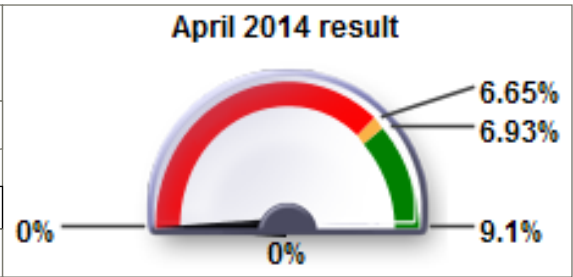


Date Range 1		
	Value	Target
April 2013	76	120
May 2013	79	120
June 2013	77	120
July 2013	92	120
August 2013	93	120
September 2013	101	120
October 2013	108	120
November 2013	118	120
December 2013	125	120
January 2014	133	120
February 2014	149	120
March 2014	163	120
April 2014	164	140
May 2014		140
June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

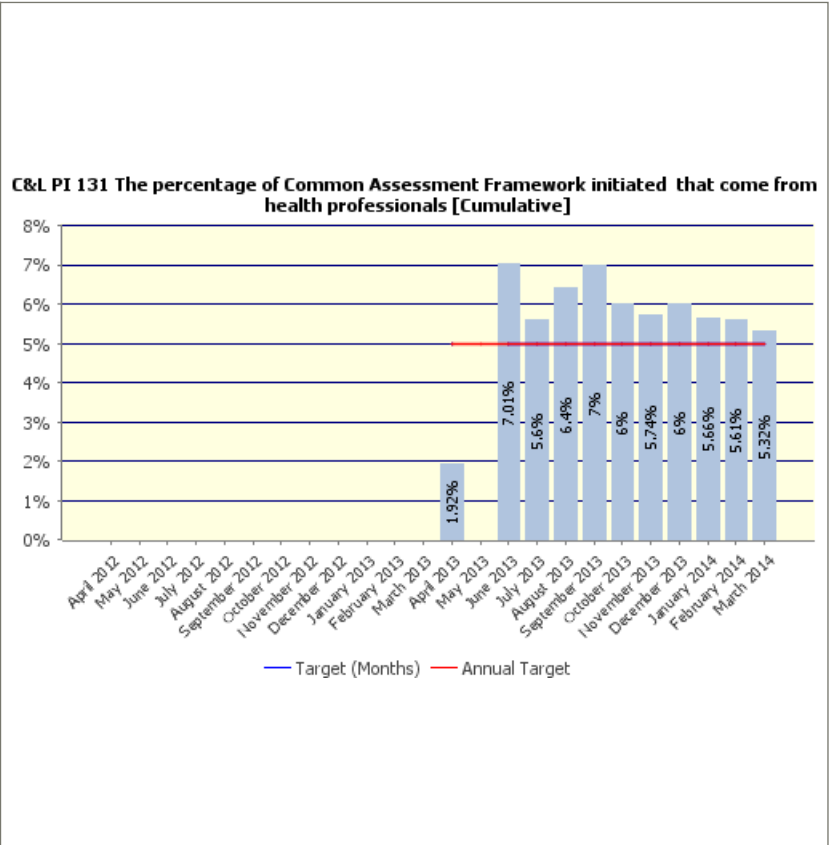


Whilst we set indicative targets, increased demand for initial child protection conferences can impact on the expected outcome. The number of children subject to a child protection plan has remained above target this month however there has not been a significant increase. The number of children subject of ICPC has increased since June 2013. Audit and analysis of trends and thresholds continues to ensure that a child protection plan is appropriate for each child.


CP 4.3	The percentage of Common Assessment Framework initiated that come from health professionals [Cumulative]		
Expected Outcome		Format	Aim to Maximise
Managed By	Jane Theadom		
Year Introduced	2013		

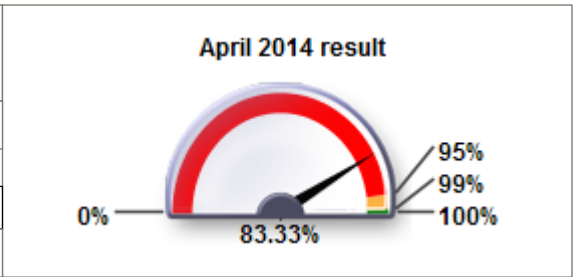


Date Range 1		
	Value	Target
April 2013	1.92%	5%
May 2013		
June 2013	7.01%	5%
July 2013	5.6%	5%
August 2013	6.4%	5%
September 2013	7%	5%
October 2013	6%	5%
November 2013	5.74%	5%
December 2013	6%	5%
January 2014	5.66%	5%
February 2014	5.61%	5%
March 2014	5.32%	5%
April 2014	0%	7%
May 2014		
June 2014		
July 2014		
August 2014		
September 2014		
October 2014		
November 2014		
December 2014		
January 2015		
February 2015		
March 2015		

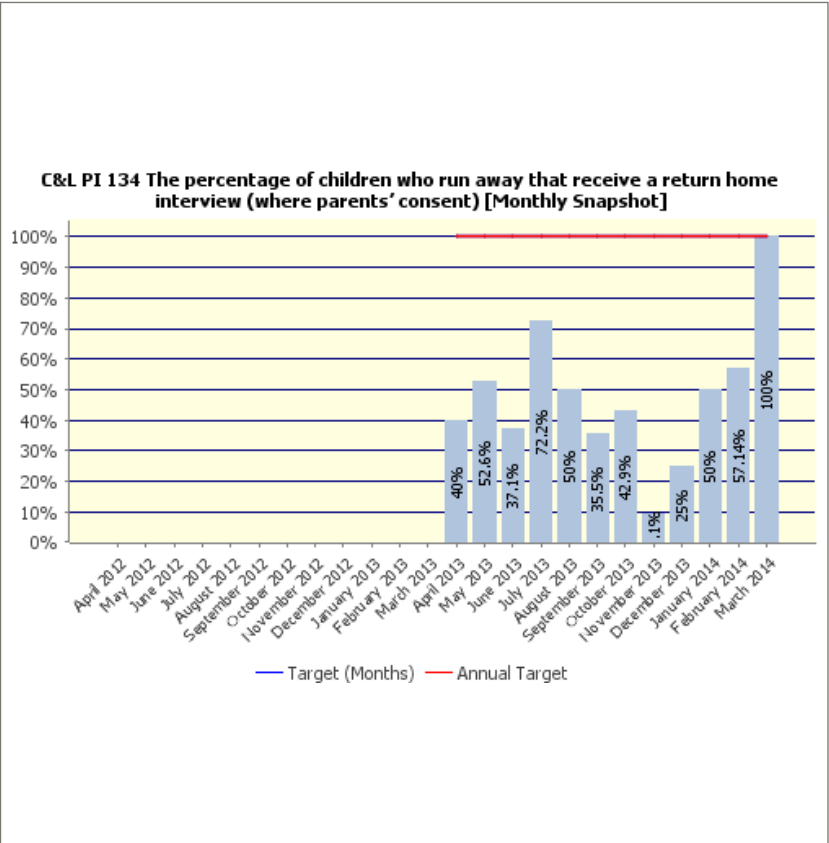


To date there have been 0 assessments received from health practitioners for the month of April from a total of 50 assessments received for the period. (data updated 4/6/14)

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



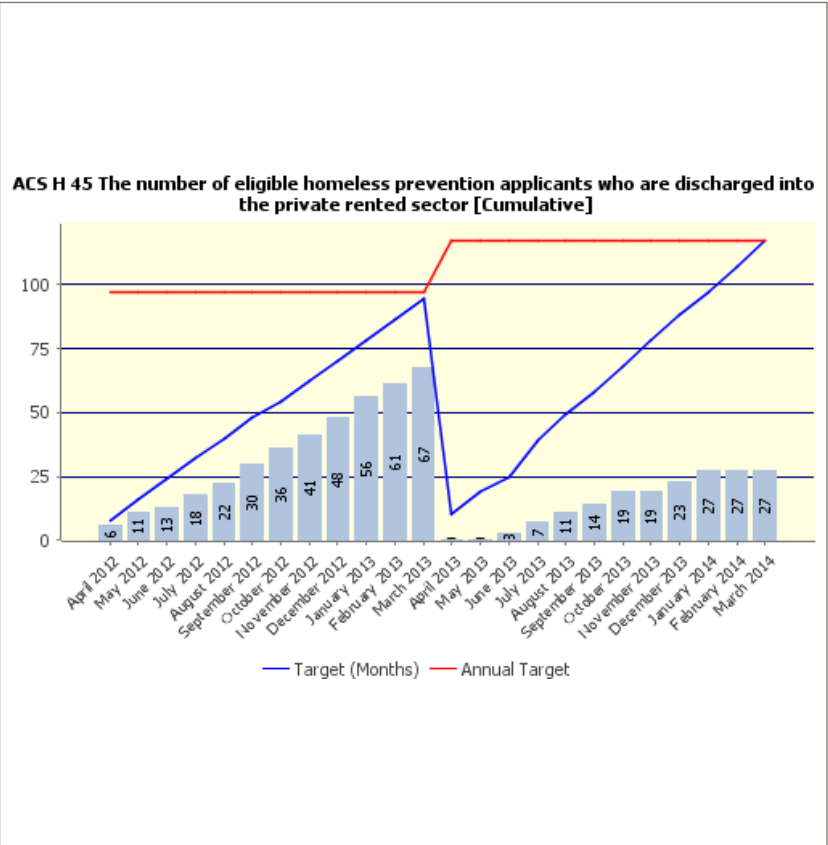
Date Range 1		
	Value	Target
April 2013	40%	100%
May 2013	52.6%	100%
June 2013	37.1%	100%
July 2013	72.2%	100%
August 2013	50%	100%
September 2013	35.5%	100%
October 2013	42.9%	100%
November 2013	9.1%	100%
December 2013	25%	100%
January 2014	50%	100%
February 2014	57.14%	100%
March 2014	100%	100%
April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



We received 6 notifications, five of which the children were seen and interviews recorded. 1 visit was unable to take place as we could not get a response from the family or the child; this was the first occasion that this child had gone missing.

CP 4.12	The number of eligible homeless prevention applicants who are discharged into the private rented sector [Cumulative]		<p style="text-align: center;">April 2014 result</p>
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		8
June 2014		13
July 2014		17
August 2014		21
September 2014		25
October 2014		29
November 2014		33
December 2014		38
January 2015		42
February 2015		46
March 2015		50



The target set was very challenging, and was set based on the fact that a discharge into the private rented sector would be the Council's default position unless there was a robust business case as to why somebody had to have a social housing tenancy.

For the year so far, we have discharged 1 eligible household into the private rented sector.

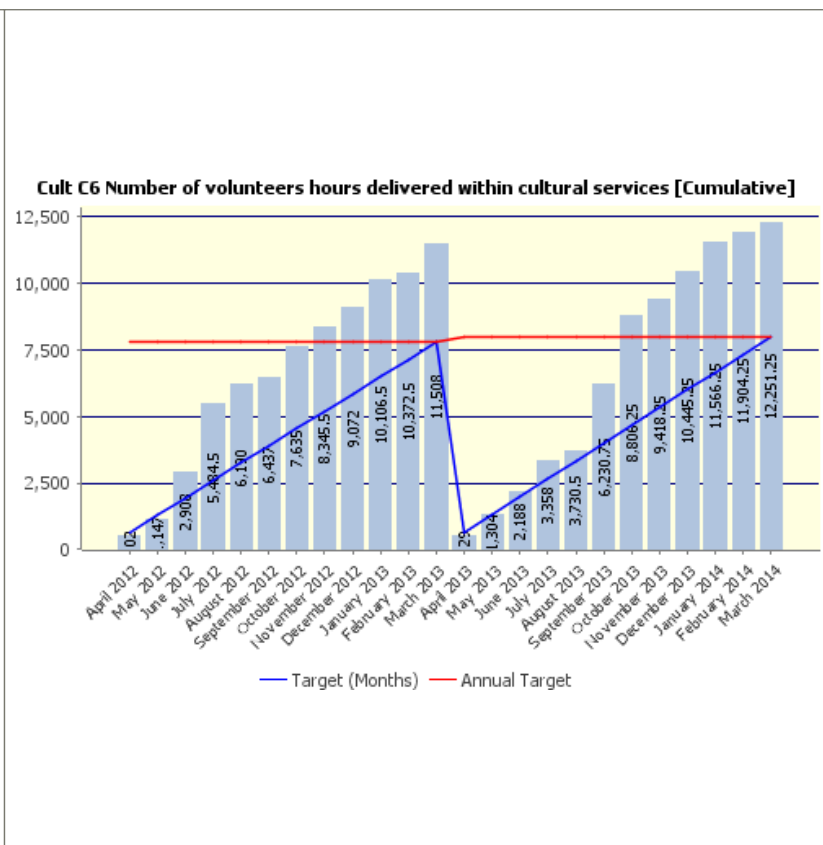
There are also a few cases going through the process with a decision to be made on their eligibility.

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

Expected Outcome: Some slippage against target 1


CP 5.1	Number of volunteers hours delivered within cultural services [Cumulative]			<p>April 2014 result</p>
Expected Outcome		Format	Aim to Maximise	
Managed By	Nick Harris			
Year Introduced	2012			

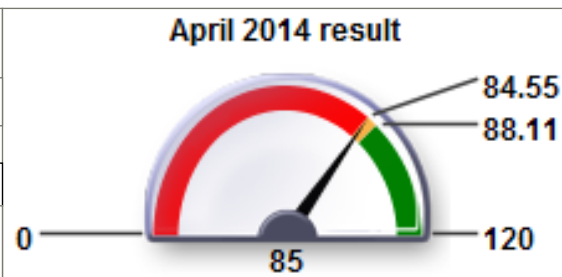
Date Range 1		
	Value	Target
April 2013	529	667
May 2013	1,304	1,334
June 2013	2,188	2,001
July 2013	3,358	2,668
August 2013	3,730.5	3,335
September 2013	6,230.75	4,002
October 2013	8,806.25	4,669
November 2013	9,418.25	5,336
December 2013	10,445.25	6,003
January 2014	11,566.25	6,670
February 2014	11,904.25	7,337
March 2014	12,251.25	8,000
April 2014	378	405
May 2014		
June 2014		
July 2014		
August 2014		
September 2014		
October 2014		
November 2014		
December 2014		
January 2015		
February 2015		
March 2015		



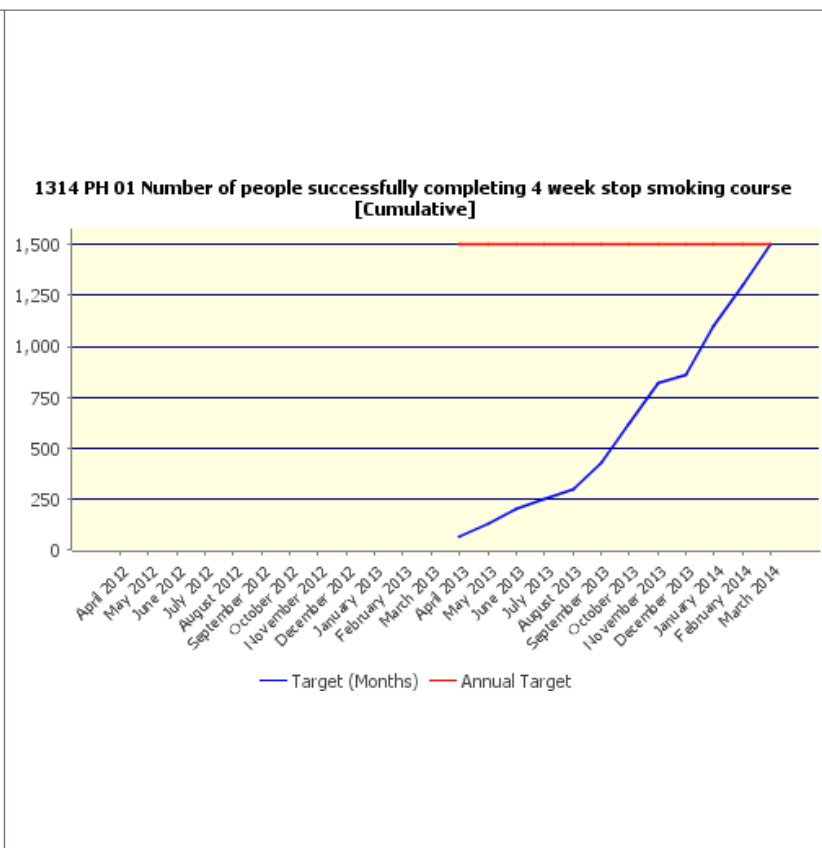
Still awaiting figures for Museums and Music workshops

Priority Priority 6 - Reduce inequalities and increase the life chances of people living in Southend
Expected Outcome: Some slippage against target 2

CP 6.3	Number of people successfully completing 4 week stop smoking course [Cumulative]		
Expected Outcome		Format	Aim to Maximise
Managed By	Liesel Park		
Year Introduced			



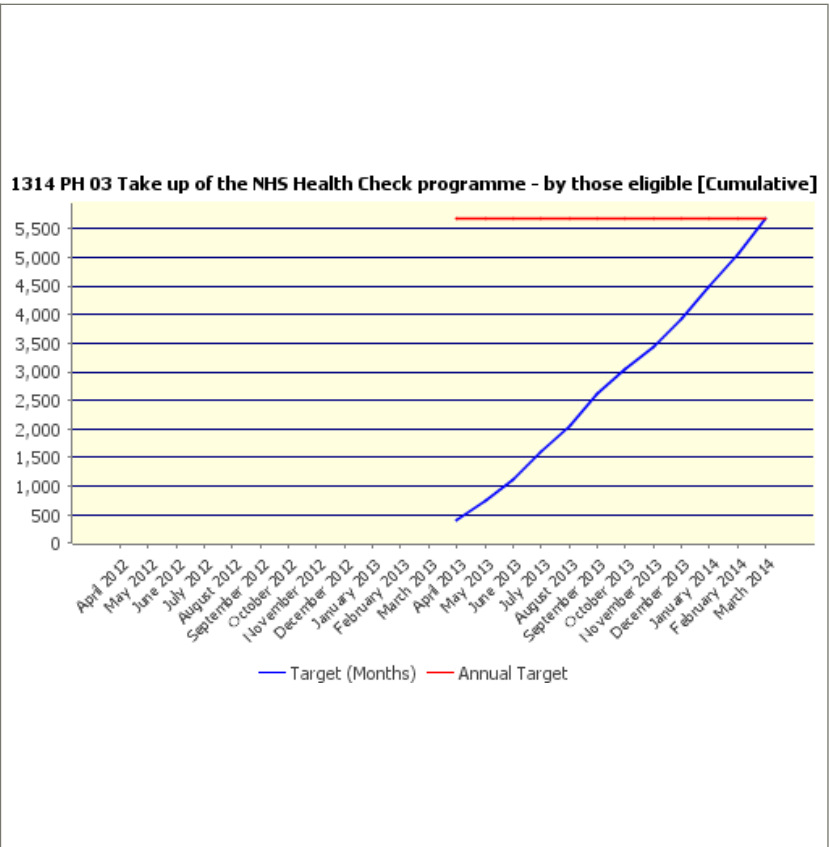
Date Range 1		
	Value	Target
April 2013		70
May 2013		135
June 2013		200
July 2013		252
August 2013		297
September 2013		427
October 2013		617
November 2013		822
December 2013		862
January 2014		1,100
February 2014		1,300
March 2014		1,500
April 2014	85	89
May 2014		208
June 2014		297
July 2014		383
August 2014		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 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 6.4	Take up of the NHS Health Check programme - by those eligible [Cumulative]			<p style="text-align: center;">April 2014 result</p>
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		406
June 2014		406
July 2014		406
August 2014		406
September 2014		406
October 2014		406
November 2014		406
December 2014		406
January 2015		406
February 2015		406
March 2015		406

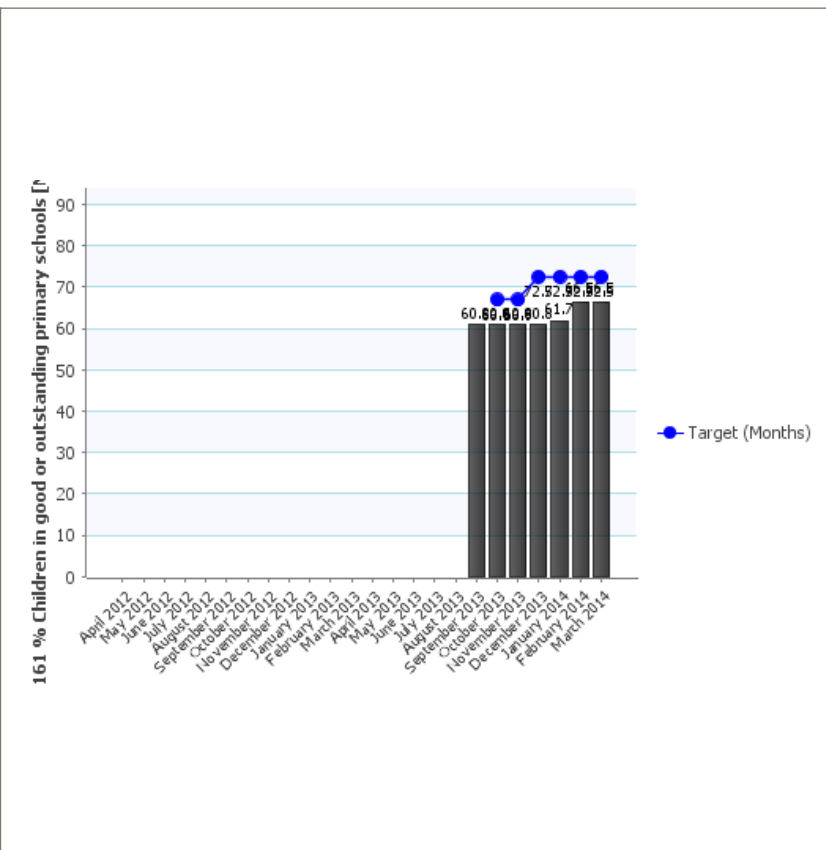


We are a small number of Health Checks below our current target.


Priority Priority 7 - Encourage the education, economy and prosperity of Southend and its residents
Expected Outcome: Some slippage against target 3

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

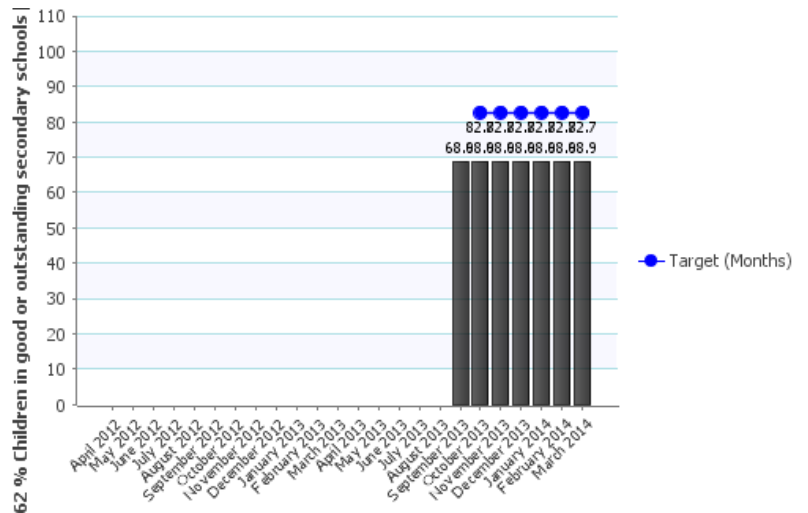
Date Range 1		
	Value	Target
April 2013		
May 2013		
June 2013		
July 2013		
August 2013		
September 2013	60.8	
October 2013	60.8	66.9
November 2013	60.8	66.9
December 2013	60.8	72.5
January 2014	61.7	72.5
February 2014	66.5	72.5
March 2014	66.5	72.5
April 2014	66.5	72.5
May 2014		72.5
June 2014		
July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




There has been an inspection in St. Mary's, the outcome of this has not yet been published.

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

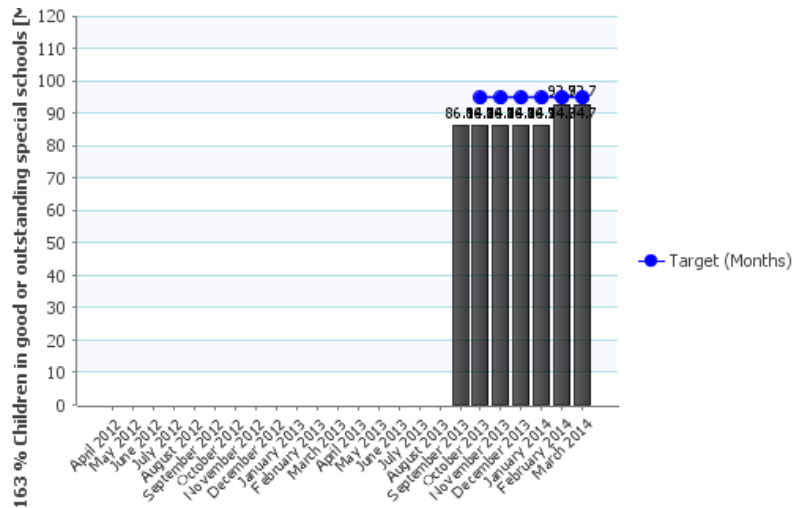
Date Range 1		
	Value	Target
April 2013		
May 2013		
June 2013		
July 2013		
August 2013		
September 2013	68.9	
October 2013	68.9	82.7
November 2013	68.9	82.7
December 2013	68.9	82.7
January 2014	68.9	82.7
February 2014	68.9	82.7
March 2014	68.9	82.7
April 2014	68.9	82.7
May 2014		82.7
June 2014		
July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



This indicator will remain amber until schools currently not rated as good or outstanding are inspected by Ofsted. The next inspection is unlikely to be until the Autumn.

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	92.7	94.7
March 2014	92.7	94.7
April 2014	92.7	94.7
May 2014		94.7
June 2014		
July 2014		
August 2014		
September 2014		
October 2014		
November 2014		
December 2014		
January 2015		
February 2015		
March 2015		



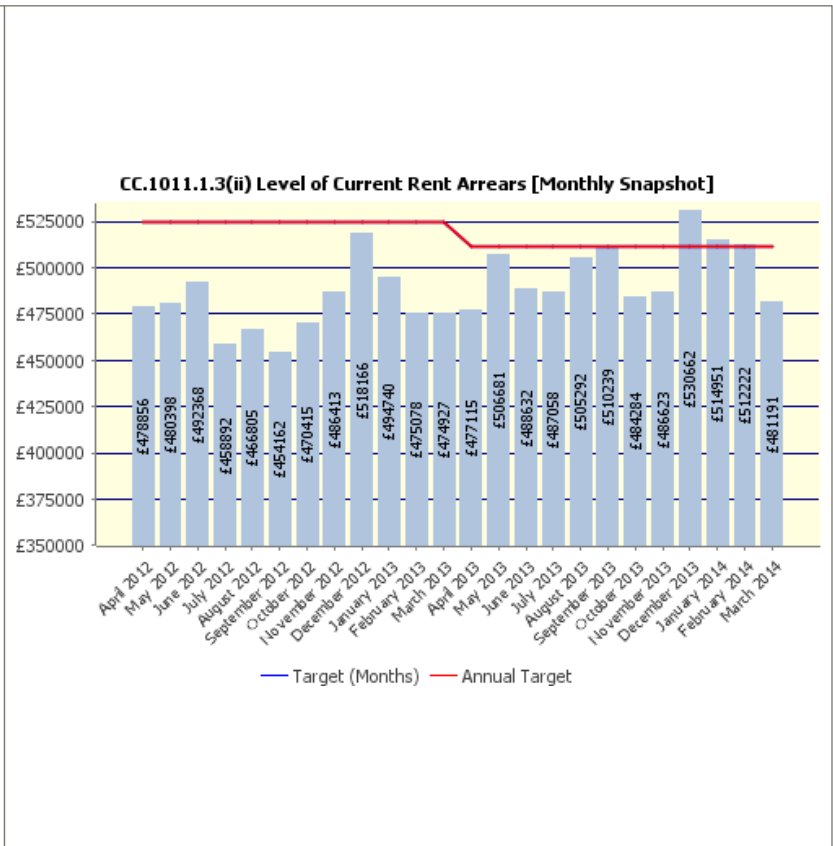
There were no Ofsted inspections in April.

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 style="text-align: center;">April 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		£480000
June 2014		£480000
July 2014		£480000
August 2014		£480000
September 2014		£480000
October 2014		£480000
November 2014		£480000
December 2014		£480000
January 2015		£480000
February 2015		£480000
March 2015		£480000



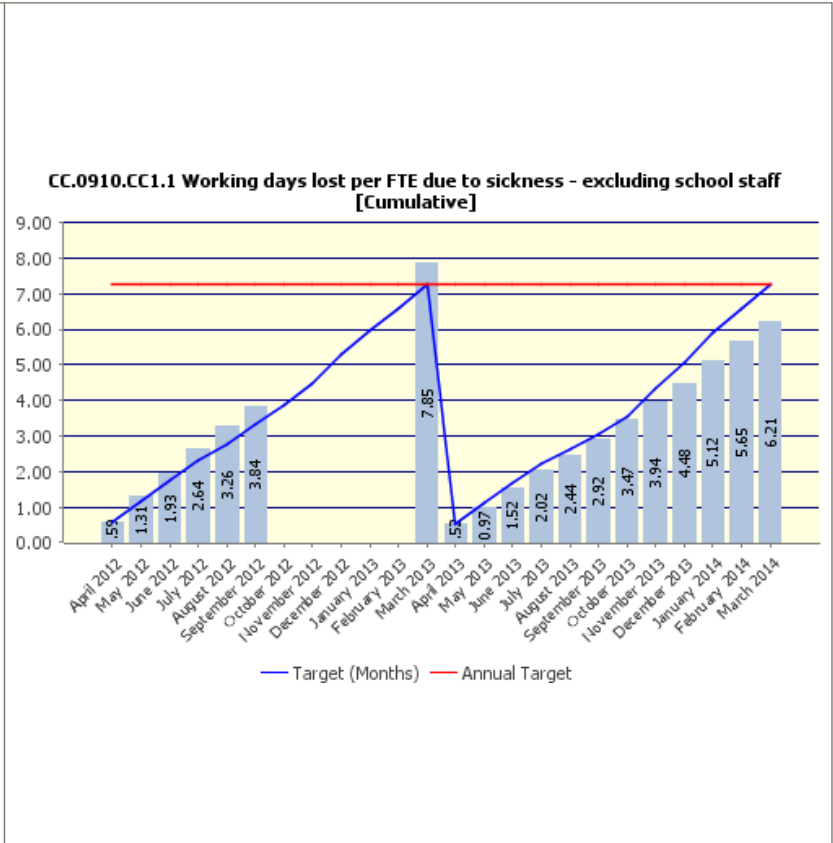
The increase in arrears for current tenants is due to a backlog of new housing benefits claims, along with a backlog of changes to be made where peoples circumstances have changed, once the HB issue is addressed, arrears should fall back to their previous levels.

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]			<p style="text-align: center;">April 2014 result</p>
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		1.10
June 2014		1.65
July 2014		2.21
August 2014		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



Sickness for April was slightly off target. HR will continue to review with Directors and Heads of Service to ensure that remedial action is in place to mitigate.