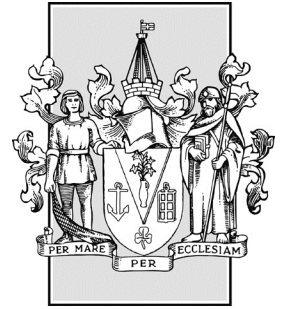


Southend-on-Sea Borough Council

John Williams - Director of Legal & Democratic Services

Our ref: Telephone: **01702 215000**
Your ref: Fax: **01702 215994**
Date: 2nd November 2018 E-mail: **committeesection@southend.gov.uk**
Contact Name: Robert Harris DX 2812 Southend



CABINET – TUESDAY 6TH NOVEMBER 2018

SUPPLEMENTARY REPORT PACK – September MPR

Please find enclosed, for consideration at the next meeting of the Cabinet taking place on Tuesday, 6th November, 2018, the following report that was unavailable when the agenda was printed.

| Agenda No | Item |
|----------------------|-------------|
|----------------------|-------------|

| | |
|------------|---|
| 14. | <u>Monthly Performance Report (Pages 1 - 32)</u> |
|------------|---|

Report attached

Robert Harris
Principal Democratic Services Officer

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MONTHLY PERFORMANCE REPORT

September 2018

Contents







- Section 1** **2018-19 Exceptions – Current Month’s Performance**
Current Month’s performance information for indicators rated Red or Amber and highlighted Green indicators with commentary.
- Section 2** **2018-19 Corporate Performance Indicators**
Performance Information for all Corporate Priority Indicators
- Section 3** **Detail of Indicators Rated Red or Amber**
Performance detail for indicators rated Red or Amber
- Section 4** **Partnership Indicators**
Health Wellbeing Indicators
Local Economy Indicators
Community Safety Indicators

Version: **V1.0**

Published by the Policy, Engagement & Communication Team

Further information: timmacgregor@southend.gov.uk (01702) 534025 or LouisaThomas@southend.gov.uk (01702) 212039

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 2018/19 | Annual target for 2018/19 |
| <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 (31/03/2019)</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**

Published by the Policy, Engagement & Communication Team

Further information: timmacgregor@southend.gov.uk (01702) 534025 or LouisaThomas@southend.gov.uk (01702) 212039

Section 1: 2018-2019 Exceptions - Current Month Performance

Comments on Indicators rated Red or Amber

Generated on: 02 November 2018 10:28





Expected Outcome At risk of missing target
Responsible OUs Department for People





| MPR Code | Short Name | Minimise or Maximise | Latest Month | Month's Value | Month's Target | Annual Target 2018/19 | Expected Outcome | Better or worse than last year | Comment - explanation of current performance, actions to improve performance and anticipated future performance | Scrutiny Committee |
|----------|--|----------------------|----------------|---------------|----------------|-----------------------|------------------|--------------------------------|---|--------------------|
| CP 3.2 | Proportion of older people (65 and over) who were still at home 91 days after discharge from hospital into reablement/rehabilitation services. (ASCOF 2B(1)) [Rolling Quarter] | Aim to Maximise | September 2018 | 83.2% | 88.7% | 88.7% | | | The adoption of the fully inclusive "Home First" approach across the whole of the social care system means that our reablement services are, on discharge from hospital, offered to as wide a cohort of clients as possible. Inherently, this will impact on the number of clients who are deemed to be successful in their reablement as defined by the Adult Social Care Outcomes Framework (ASCOF) definition. This strategy will cause variability in the performance of this indicator on a month to month basis depending on the make-up of the cohort. | People Scrutiny |
| CP 3.10 | Percentage of Initial Child Protection Conferences that took place with 15 working days of the initial strategy discussion. [Cumulative YTD] | Aim to Maximise | September 2018 | 68.6% | 90% | 90% | | | We continue to see a steady rise in the cumulative figure for ICPC's within timescale. There will always be some conferences where a professional decision is made to delay a conference, however we are now in a position where we have a clear reason for every conference which does not meet timescale to ensure there are no safeguarding issues. | People Scrutiny |

Expected Outcome At risk of missing target
Responsible OUs Department for Place









| MPR Code | Short Name | Minimise or Maximise | Latest Month | Month's Value | Month's Target | Annual Target 2018/19 | Expected Outcome | Better or worse than last year | Comment - explanation of current performance, actions to improve performance and anticipated future performance | Scrutiny Committee |
|----------|---|----------------------|--------------|---------------|----------------|-----------------------|------------------|--------------------------------|---|--------------------|
| CP 2.3 | Percentage of household waste sent for reuse, recycling and composting [Cumulative YTD] | Aim to Maximise | March 2018 | 45.70% | - | 46.38% | | - | 2017/18 annual validated figure was reported in June 2018. First Quarter figures for April - June 2018/19 will be available at end of September. Activities that Veolia have been undertaking | Place Scrutiny |



| MPR Code | Short Name | Minimise or Maximise | Latest Month | Month's Value | Month's Target | Annual Target 2018/19 | Expected Outcome | Better or worse than last year | Comment - explanation of current performance, actions to improve performance and anticipated future performance | Scrutiny Committee |
|----------|---|----------------------|----------------|---------------|----------------|-----------------------|---|---|---|--------------------|
| | | | | | | | | | include: - Awareness raising activities – roadshows; events; coffee mornings; community meetings. Delivery and co-ordination of Customer Liaison Group; Street Champion and Recycling Champion act Anti-littering educational activities and supporting local community groups | |
| CP 2.4 | Number of reported missed collections - per year value [Cumulative YTD] | Aim to Minimise | September 2018 | 4,368 | 3,996 | 8,000 |  |  | The month value of 613 missed collections represents a 0.04% missed rate against 1,476,795 collections per month. The missed collection target has marginally exceeded the target for September and this has been referred to Veolia Management to look into. This target will be tracked closely to ensure that the end of year target will be met | Place Scrutiny |

Expected Outcome At risk of missing target
Responsible OUs Strategic Services



| MPR Code | Short Name | Minimise or Maximise | Latest Month | Month's Value | Month's Target | Annual Target 2018/19 | 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 YTD] | Aim to Minimise | September 2018 | 3.41 | 3.01 | 7.20 |  |  | Absence levels year to date is running at 3.41 average days lost compared to a target of 3.02 days. HR provide departments with reports on key sickness absence trends to ensure those individuals with high level of sickness absence are supported in order to achieve a return to work. | Policy & Resources Scrutiny |
| CP 5.5 | Increase the number of people signed up to MySouthend to 45,000 [Cumulative YTD] | Aim to Maximise | September 2018 | 26,450 | 40,000 | 45,000 |  |  | There have in effect been two MySouthend's running simultaneously with one specifically related to council tax, housing benefit, business rates and landlord accounts. With effect from 1 September a single MySouthend platform where all information is now available has been made live. Communications have been sent to those customers previously signed up to advise of this change an ongoing promotion is happening across the Council. | Policy & Resources Scrutiny |

Expected Outcome Some slippage against target
Responsible OUs Department for People



| MPR Code | Short Name | Minimise or Maximise | Latest Month | Month's Value | Month's Target | Annual Target 2018/19 | 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 | Rate of children subject to a Child Protection Plan per 10,000 population under the age of 18. [Monthly Snapshot] | Goldilocks | September 2018 | 35.28 | 38 - 48 | 38 - 48 |  |  | There has been a slight decrease in the number of children subject to child protection plans, but we are near the target. This is only a measure of demand in the system and the key question is whether the correct children are made subject to child protection plans. We assure ourselves through a number of quality assurance mechanisms, including audit and senior management oversight (eg. the Principal Reviewing Officer reviews all requests for initial child protection conferences). | People Scrutiny |
| CP 1.2 | Rate of Looked After Children per 10,000 population under the age of 18. [Monthly Snapshot] | Goldilocks | September 2018 | 71.84 | 57 - 67 | 57 - 67 |  |  | The rate of children looked after remains above target. The rate did appear to stabilise in the mid-70s but has reduced over previous months and has stabilised in the low-70s. This is a demand measurement and the key question is whether the right children are brought into care. Other than children who need to become looked after in an emergency, the decision for a child to become looked after is made by the Placement Panel to ensure that all other options are considered before care is agreed. The Panel process has prevented the numbers escalating and, where safely, put other measures in place to support the family. Planned work around reunification should ensure that children do not remain in care for longer than necessary. | People Scrutiny |
| CP 1.4 | Percentage of children who have been LAC for at least 5 working days, who have had a visit in the 6 weeks (30 working days), prior to the last day of the month.[Monthly Snapshot] | Aim to Maximise | September 2018 | 92.1% | 95% | 95% |  |  | Whilst missing target there have been significant improvements and performance is over 90% for the first time. There is still focussed work with staff and managers where there are concerns. This is reported on a weekly basis and assurance is given that children are being appropriately safeguarded. | People Scrutiny |
| CP 1.5 | Percentage of children who have had their Child Protection Plan for at least 20 working days and who have had a visit in the 20 working days prior to the last day of the month [Monthly Snapshot] | Aim to Maximise | September 2018 | 92.4% | 95% | 95% |  |  | Visit rates have improved since last month. This continues to be an area of focus and is monitored on a weekly basis and managers provide reassurance that all children not visited in timescales are appropriately safeguarded. | People Scrutiny |

| MPR Code | Short Name | Minimise or Maximise | Latest Month | Month's Value | Month's Target | Annual Target 2018/19 | 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 | The proportion of people who use services who receive direct payments (ASCOF 1C (2A)) [YTD Snapshot] | Aim to Maximise | September 2018 | 32.4% | 33% | 33% |  |  | This is the second reporting period for the proportion of individuals who access services via direct payments. The figures continue to be encouraging and above the national benchmark and we are confident that we will be able to meet the target. | People Scrutiny |



Expected Outcome Some slippage against target
Responsible OUs Department for People; Public Health User Group

| MPR Code | Short Name | Minimise or Maximise | Latest Month | Month's Value | Month's Target | Annual Target 2018/19 | Expected Outcome | Better or worse than last year | Comment - explanation of current performance, actions to improve performance and anticipated future performance | Scrutiny Committee |
|----------|--|----------------------|----------------|---------------|----------------|-----------------------|---|---|--|--------------------|
| CP 3.9 | Take up of the NHS Health Check programme - by those eligible [Cumulative YTD] | Aim to Maximise | September 2018 | 2,678 | 2,748 | 5,740 |  |  | Targets for invites through GPs are being exceeded, and Health Check delivery is very close to target after month-on-month improvement. 47% of expected Health Checks for year have been completed (target is 50%). Delivery by ACE remains a concern. | People Scrutiny |

Expected Outcome Some slippage against target
Responsible OUs Department for Place

| MPR Code | Short Name | Minimise or Maximise | Latest Month | Month's Value | Month's Target | Annual Target 2018/19 | 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 YTD] | Aim to Maximise | September 2018 | 93% | 94% | 94% |  |  | As expected there has been an improvement from August to the litter cleansing target. The set target is an exceptionally high cleansing target and achieving it will depict a very high level of overall cleansing performance across the borough. The end of year target will be met | Place Scrutiny |





Expected Outcome Some slippage against target
Responsible OUs Strategic Services





| MPR Code | Short Name | Minimise or Maximise | Latest Month | Month's Value | Month's Target | Annual Target 2018/19 | 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 2018/19 collected in year [Cumulative YTD] | Aim to Maximise | September 2018 | 54.50% | 55.00% | 98.30% |  |  | The collection rate for Business Rates for the period ending the 30th September is 54.5% ; which is 0.5% down on the monthly target profile. However, after further investigation | Policy & Resources Scrutiny |

| MPR Code | Short Name | Minimise or Maximise | Latest Month | Month's Value | Month's Target | Annual Target 2018/19 | Expected Outcome | Better or worse than last year | Comment - explanation of current performance, actions to improve performance and anticipated future performance | Scrutiny Committee |
|----------|------------|----------------------|--------------|---------------|----------------|-----------------------|------------------|--------------------------------|--|--------------------|
| | | | | | | | | | there were several large payments from business rate payers, that were late on to their accounts; which if paid on the correct date would have ensured the monthly target to have been achieved. This also happened last month, with the last day falling on the weekend. We hosted our second Essex Business Rates group meeting here at Southend-on-Sea on 28th September, it was a great success where many current issues and changes to legislation were discussed to enable increased collection rates and improved working practices. Work is also continuing around the review of Charities and their status, as well as reviewing the accounts in receipt of small business rates relief. | |



Expected Outcome: Indicators on course to achieve target (Greens)

Expected Outcome On course to achieve target
Responsible OUs Department for People



| MPR Code | Short Name | Minimise or Maximise | Latest Month | Month's Value | Month's Target | Annual Target 2018/19 | Expected Outcome | Better or worse than last year | Comment - explanation of current performance, actions to improve performance and anticipated future performance | Scrutiny Committee |
|----------|--|----------------------|----------------|---------------|----------------|-----------------------|---|---|--|-------------------------------|
| CP 3.13 | Delayed transfers of care from hospital (DToC Beds), and those which are attributable to adult social care per 100,000 population [ASCOF(2C2) SOCIAL CARE ONLY][Cumulative YTD] | Aim to Minimise | September 2018 | 0.36 | 1.81 | 1.81 |  |  | Delayed transfers of care from the acute and non-acute settings for social care maintains a high priority and continues to improve. Performance continues to improve and benefited from a strong system leadership approach through the reintroduction of the Urgent Care Operations Group. Joint initiatives are being to be trailed, this work will be on-going throughout the winter months and will support the continued development of the local winter plans. Nationally released DTOC data for Aug-18 by LG Inform continues to place Southend Borough Council within the top quartile of all English single-tier and county councils. | People Scrutiny |
| CP 4.8 | Current Rent Arrears as % of rent due [Monthly Snapshot] | Aim to Minimise | September 2018 | 1.67% | 1.77% | 1.77% |  |  | This indicator represents the current arrears as a percentage of the total rent collectable for the year. I am pleased to report that we are on target this month, which has been as a result | Policy and Resources Scrutiny |

| MPR Code | Short Name | Minimise or Maximise | Latest Month | Month's Value | Month's Target | Annual Target 2018/19 | Expected Outcome | Better or worse than last year | Comment - explanation of current performance, actions to improve performance and anticipated future performance | Scrutiny Committee |
|----------|--|----------------------|----------------|---------------|----------------|-----------------------|---|---|---|-------------------------------|
| | | | | | | | | | of the combined efforts of the frontline teams working together to tackle rent arrears at an early stage, and to support tenants in sustaining their tenancies. | |
| CP 4.10 | Rate of households in temporary accommodation per 1,000 households [Cumulative YTD] | Aim to Minimise | September 2018 | 2.08 | 3.19 | 3.19 |  |  | There are currently 164 households in TA (up from 141 in Mar-18) . Aug-18 performance is better than target compared to the England rate of 3.36. Both local and national rates are increasing. Southend ranks 99/294 reporting LAs, an improvement from the 109/292 at Sep-17 and the best position since Jun-16 (106). This data is based on quarterly statistical releases. Our position is based on the proactive approach of the team and further work is underway to improve the availability of private sector properties to discharge our homelessness duty into, relieving pressure on the limited social housing stocks and reducing TA occupation levels. The introduction of the Homelessness Reduction Act has seen a substantial increase in approaches, which is likely to lead to a further increase in demand for TA. Length of time applicants spend in TA is also likely to increase as a reflection of the 56 day relief duty. | Policy and Resources Scrutiny |
| CP 5.6 | Percentage of new Education Health and Care (EHC) plans issued within 20 weeks including exception cases. [Cumulative YTD] | Aim to Maximise | September 2018 | 98.5% | 95% | 95% |  |  | On target to achieve this objective despite staff shortages within school ages SEN team. Currently only one plan since Jan-18 has missed the 20-week deadline. | People Scrutiny |



Expected Outcome On course to achieve target
Responsible OUs Department for People; Public Health

| MPR Code | Short Name | Minimise or Maximise | Latest Month | Month's Value | Month's Target | Annual Target 2018/19 | Expected Outcome | Better or worse than last year | Comment - explanation of current performance, actions to improve performance and anticipated future performance | Scrutiny Committee |
|----------|---|----------------------|----------------|---------------|----------------|-----------------------|---|---|---|--------------------|
| CP 3.7 | PHRD Public Health Responsibility Deal [Cumulative YTD] | Aim to Maximise | September 2018 | 25 | 20 | 40 |  |  | Still awaiting outcome of DWP Challenge Fund bid. Launch of Emotional Health & Wellbeing project with schools in conjunction with healthy schools. PHRD is a fundamental part of this project. Interim Director of Public Health spoke at Southend Business partnership to encourage PHRD sign up & increase awareness of workplace health. | People Scrutiny |

Expected Outcome On course to achieve target
Responsible OUs Department for Place

| MPR Code | Short Name | Minimise or Maximise | Latest Month | Month's Value | Month's Target | Annual Target 2018/19 | Expected Outcome | Better or worse than last year | Comment - explanation of current performance, actions to improve performance and anticipated future performance | Scrutiny Committee |
|----------|--|----------------------|----------------|---------------|----------------|-----------------------|---|---|--|--------------------|
| CP 5.1 | Number of hours delivered through volunteering within Culture, Tourism and Property, including Pier and Foreshore and Events. [Cumulative YTD] | Aim to Maximise | September 2018 | 10,555 | 9,750 | 19,500 |  |  | Music events; Music workshop - 24 ; Lunchtime recital - 2 ; Southend choir - 75 = 101 Sparkle; 147.5 Bookstart; 103 Library Volunteers: 685.5 Home Library Service Volunteers: 75 Museum Volunteers: 388 Code club: 2 Reading hack: 6 Summer Reading Challenge: 42 Total - 1,550 | Place Scrutiny |

Expected Outcome On course to achieve target
Responsible OUs Strategic Services

| MPR Code | Short Name | Minimise or Maximise | Latest Month | Month's Value | Month's Target | Annual Target 2018/19 | Expected Outcome | Better or worse than last year | Comment - explanation of current performance, actions to improve performance and anticipated future performance | Scrutiny Committee |
|----------|---|----------------------|----------------|---------------|----------------|-----------------------|---|---|---|-----------------------------|
| CP 4.3 | % of Council Tax for 2018/19 collected in year [Cumulative YTD] | Aim to Maximise | September 2018 | 52.50% | 52.50% | 97.50% |  |  | The collection rate for Council Tax as at the 30th September is 52.5%, which is equal to the cumulative target for the same period. In financial terms a total of £2,956,000 in additional tax has been collected year to date compared to 2017/2018. We are progressing through the single person discount review , with discounts being removed and penalties applied to accounts where appropriate. Both enforcement agents continue with very similar acceptable levels of collection. The government required a survey of all our empty properties for council tax on the 1st October which is complete; this will feed into our calculation for the New Homes Bonus for 2019/20. | Policy & Resources Scrutiny |

Section 2: 2018- 2019 Corporate Performance Indicators

Information for all 2013-2014 Corporate Priority Indicators

Generated on: 02 November 2018 10:28



Performance Data Expected Outcome: At risk of missing target 6 On course to achieve target 15 Some slippage against target 8

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

| MPR Code | Short Name | Minimise or Maximise | Latest Month | Month's Value | Month's Target | Annual Target 2018/19 | Expected Outcome | Better or worse than last year | Managed By | Scrutiny Committee |
|----------|--|----------------------|----------------|---------------|----------------|-----------------------|------------------|--------------------------------|-----------------|--------------------|
| CP 1.1 | Rate of children subject to a Child Protection Plan per 10,000 population under the age of 18. [Monthly Snapshot] | Goldilocks | September 2018 | 35.28 | 38 - 48 | 38 - 48 | | | John O'Loughlin | People Scrutiny |
| CP 1.2 | Rate of Looked After Children per 10,000 population under the age of 18. [Monthly Snapshot] | Goldilocks | September 2018 | 71.84 | 57 - 67 | 57 - 67 | | | John O'Loughlin | People Scrutiny |
| CP 1.4 | Percentage of children who have been LAC for at least 5 working days, who have had a visit in the 6 weeks (30 working days), prior to the last day of the month.[Monthly Snapshot] | Aim to Maximise | September 2018 | 92.1% | 95% | 95% | | | John O'Loughlin | People Scrutiny |
| CP 1.5 | Percentage of children who have had their Child Protection Plan for at least 20 working days and who have had a visit in the 20 working days prior to the last day of the month [Monthly Snapshot] | Aim to Maximise | September 2018 | 92.4% | 95% | 95% | | | John O'Loughlin | People Scrutiny |

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

| MPR Code | Short Name | Minimise or Maximise | Latest Month | Month's Value | Month's Target | Annual Target 2018/19 | Expected Outcome | Better or worse than last year | Managed By | Scrutiny Committee |
|----------|---|----------------------|----------------|---------------|----------------|-----------------------|------------------|--------------------------------|---------------|--------------------|
| CP 2.2 | % acceptable standard of cleanliness: litter [Cumulative YTD] | Aim to Maximise | September 2018 | 93% | 94% | 94% | | | Carl Robinson | Place Scrutiny |

| MPR Code | Short Name | Minimise or Maximise | Latest Month | Month's Value | Month's Target | Annual Target 2018/19 | Expected Outcome | Better or worse than last year | Managed By | Scrutiny Committee |
|----------|---|----------------------|----------------|---------------|----------------|-----------------------|------------------|--------------------------------|---------------|--------------------|
| CP 2.3 | Percentage of household waste sent for reuse, recycling and composting [Cumulative YTD] | Aim to Maximise | March 2018 | 45.70% | - | 46.38% | | - | Carl Robinson | Place Scrutiny |
| CP 2.4 | Number of reported missed collections - per year value [Cumulative YTD] | Aim to Minimise | September 2018 | 4,368 | 3,996 | 8,000 | | | Carl Robinson | Place Scrutiny |

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









| MPR Code | Short Name | Minimise or Maximise | Latest Month | Month's Value | Month's Target | Annual Target 2018/19 | Expected Outcome | Better or worse than last year | Managed By | Scrutiny Committee |
|----------|--|----------------------|----------------|---------------|----------------|-----------------------|------------------|--------------------------------|---------------------|--------------------|
| CP 3.1 | Proportion of adults in contact with secondary mental health services who live independently with or without support. (ASCOF 1H) [Monthly Snapshot] | Aim to Maximise | September 2018 | 82.8% | 74% | 74% | | | Sharon Houlden | People Scrutiny |
| CP 3.2 | Proportion of older people (65 and over) who were still at home 91 days after discharge from hospital into reablement/rehabilitation services. (ASCOF 2B(1)) [Rolling Quarter] | Aim to Maximise | September 2018 | 83.2% | 88.7% | 88.7% | | | Sharon Houlden | People Scrutiny |
| CP 3.4 | The proportion of people who use services who receive direct payments (ASCOF 1C (2A)) [YTD Snapshot] | Aim to Maximise | September 2018 | 32.4% | 33% | 33% | | | Sharon Houlden | People Scrutiny |
| CP 3.5 | Proportion of adults with a learning disability in paid employment. (ASCOF 1E) [Monthly Snapshot] | Aim to Maximise | September 2018 | 10% | 10% | 10% | | | Sharon Houlden | People Scrutiny |
| CP 3.6 | Participation and attendance at council owned / affiliated cultural and sporting activities and events and visits to the Pier [Cumulative YTD] | Aim to Maximise | September 2018 | 2,321,475 | 2,200,000 | 4,400,000 | | | Scott Dolling | Place Scrutiny |
| CP 3.7 | PHRD Public Health Responsibility Deal [Cumulative YTD] | Aim to Maximise | September 2018 | 25 | 20 | 40 | | | Krishna Ramkhelawon | People Scrutiny |
| CP 3.9 | Take up of the NHS Health Check programme - by those eligible [Cumulative YTD] | Aim to Maximise | September 2018 | 2,678 | 2,748 | 5,740 | | | Krishna Ramkhelawon | People Scrutiny |
| CP 3.10 | Percentage of Initial Child Protection Conferences that took | Aim to Maximise | September 2018 | 68.6% | 90% | 90% | | | John O'Loughlin | People Scrutiny |

| MPR Code | Short Name | Minimise or Maximise | Latest Month | Month's Value | Month's Target | Annual Target 2018/19 | Expected Outcome | Better or worse than last year | Managed By | Scrutiny Committee |
|----------|--|----------------------|----------------|---------------|----------------|-----------------------|------------------|--------------------------------|----------------|--------------------|
| | place with 15 working days of the initial strategy discussion. [Cumulative YTD] | | | | | | | | | |
| CP 3.11 | Smoking Cessation (quits) - Number of people successfully completing 4-week stop smoking course [Cumulative YTD] | Aim to Maximise | September 2018 | 349 | 349 | 771 | ✔ | ↑ | Ian Diley | People Scrutiny |
| CP 3.13 | Delayed transfers of care from hospital (DToc Beds), and those which are attributable to adult social care per 100,000 population [ASCOF(2C2) SOCIAL CARE ONLY][Cumulative YTD] | Aim to Minimise | September 2018 | 0.36 | 1.81 | 1.81 | ✔ | ↑ | Sharon Houlden | People Scrutiny |

Aim: PROSPEROUS: Priorities • Maximise opportunities to enable the planning and development of quality, affordable housing. • Ensure residents have access to high quality education to enable them to be lifelong learners & have fulfilling employment. • Ensure the town is 'open for businesses' and that new, developing and existing enterprise is nurtured and supported • Ensured 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 2018/19 | Expected Outcome | Better or worse than last year | Managed By | Scrutiny Committee |
|----------|---|----------------------|----------------|---------------|----------------|-----------------------|------------------|--------------------------------|----------------|-------------------------------|
| CP 4.3 | % of Council Tax for 2018/19 collected in year [Cumulative YTD] | Aim to Maximise | September 2018 | 52.50% | 52.50% | 97.50% | ✔ | ↓ | Joe Chesterton | Policy & Resources Scrutiny |
| CP 4.4 | % of Non-Domestic Rates for 2018/19 collected in year [Cumulative YTD] | Aim to Maximise | September 2018 | 54.50% | 55.00% | 98.30% | ⚠ | ↓ | Joe Chesterton | Policy & Resources Scrutiny |
| CP 4.5 | Major planning applications determined in 13 weeks [Cumulative YTD] | Aim to Maximise | September 2018 | 100.00% | 79.00% | 79.00% | ✔ | ▬ | Peter Geraghty | Place Scrutiny |
| CP 4.6 | Minor planning applications determined in 8 weeks [Cumulative YTD] | Aim to Maximise | September 2018 | 98.48% | 84.00% | 84.00% | ✔ | ↑ | Peter Geraghty | Place Scrutiny |
| CP 4.7 | Other planning applications determined in 8 weeks [Cumulative YTD] | Aim to Maximise | September 2018 | 98.47% | 90.00% | 90.00% | ✔ | ↑ | Peter Geraghty | Place Scrutiny |
| CP 4.8 | Current Rent Arrears as % of rent due [Monthly Snapshot] | Aim to Minimise | September 2018 | 1.67% | 1.77% | 1.77% | ✔ | ↓ | Sharon Houlden | Policy and Resources Scrutiny |
| CP 4.9 | Percentage of children in good or outstanding schools. [Monthly Snapshot] | Aim to Maximise | September 2018 | 83.9% | 82.5% | 82.5% | ✔ | ↓ | Brin Martin | People Scrutiny |
| CP 4.10 | Rate of households in temporary accommodation per 1,000 households [Cumulative YTD] | Aim to Minimise | September 2018 | 2.08 | 3.19 | 3.19 | ✔ | ↓ | Sharon Houlden | Policy and Resources Scrutiny |

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

| MPR Code | Short Name | Minimise or Maximise | Latest Month | Month's Value | Month's Target | Annual Target 2018/19 | Expected Outcome | Better or worse than last year | Managed By | Scrutiny Committee |
|----------|--|----------------------|----------------|---------------|----------------|-----------------------|---|---|---------------|-----------------------------|
| CP 5.1 | Number of hours delivered through volunteering within Culture, Tourism and Property, including Pier and Foreshore and Events. [Cumulative YTD] | Aim to Maximise | September 2018 | 10,555 | 9,750 | 19,500 |  |  | Scott Dolling | Place Scrutiny |
| CP 5.4 | Working days lost per FTE due to sickness - excluding school staff [Cumulative YTD] | Aim to Minimise | September 2018 | 3.41 | 3.01 | 7.20 |  |  | Joanna Ruffle | Policy & Resources Scrutiny |
| CP 5.5 | Increase the number of people signed up to MySouthend to 45,000 [Cumulative YTD] | Aim to Maximise | September 2018 | 26,450 | 40,000 | 45,000 |  |  | Joanna Ruffle | Policy & Resources Scrutiny |
| CP 5.6 | Percentage of new Education Health and Care (EHC) plans issued within 20 weeks including exception cases. [Cumulative YTD] | Aim to Maximise | September 2018 | 98.5% | 95% | 95% |  |  | Brin Martin | People Scrutiny |

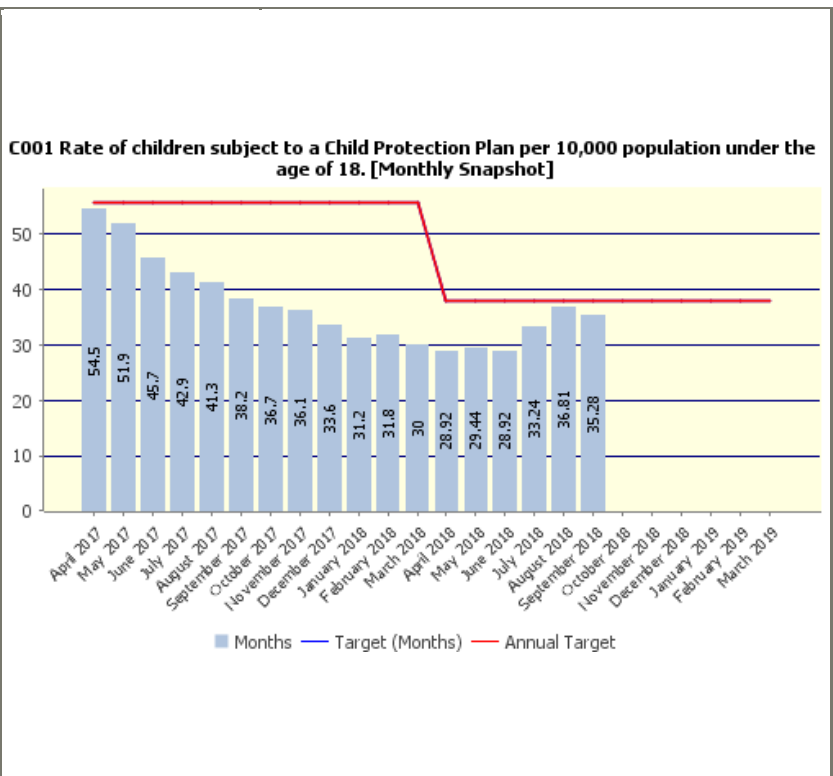
Section 3: Detail of indicators rated Red or Amber

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

Expected Outcome: Some slippage against target 4

| | | | | |
|-------------------------|--|---------------|------------|--|
| CP 1.1 | Rate of children subject to a Child Protection Plan per 10,000 population under the age of 18. [Monthly Snapshot] | | | <p>September 2018 result</p> <p>34.3 28 41.7 48 0 35.28 80</p> |
| Expected Outcome | | Format | Goldilocks | |
| Managed By | John O'Loughlin | | | |
| Year Introduced | 2014 | | | |

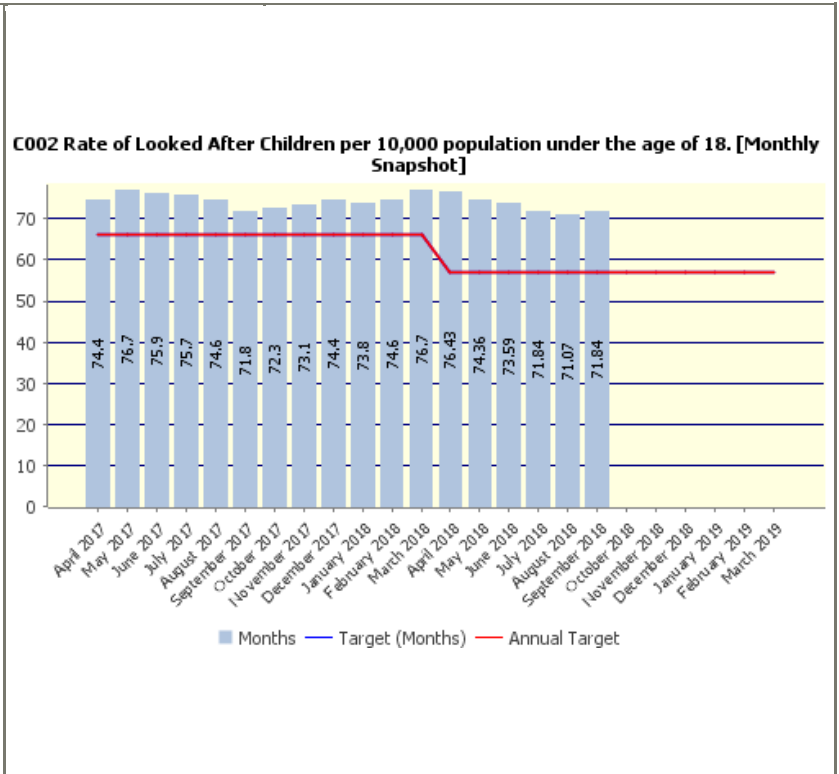
| Date Range 1 | | |
|----------------|-------|-------------|
| | Value | Target |
| April 2017 | 54.5 | 50.4 - 55.7 |
| May 2017 | 51.9 | 50.4 - 55.7 |
| June 2017 | 45.7 | 50.4 - 55.7 |
| July 2017 | 42.9 | 50.4 - 55.7 |
| August 2017 | 41.3 | 50.4 - 55.7 |
| September 2017 | 38.2 | 50.4 - 55.7 |
| October 2017 | 36.7 | 50.4 - 55.7 |
| November 2017 | 36.1 | 50.4 - 55.7 |
| December 2017 | 33.6 | 50.4 - 55.7 |
| January 2018 | 31.2 | 50.4 - 55.7 |
| February 2018 | 31.8 | 50.4 - 55.7 |
| March 2018 | 30 | 50.4 - 55.7 |
| April 2018 | 28.92 | 38 - 48 |
| May 2018 | 29.44 | 38 - 48 |
| June 2018 | 28.92 | 38 - 48 |
| July 2018 | 33.24 | 38 - 48 |
| August 2018 | 36.81 | 38 - 48 |
| September 2018 | 35.28 | 38 - 48 |




There has been a slight decrease in the number of children subject to child protection plans, but we are near the target. This is only a measure of demand in the system and the key question is whether the correct children are made subject to child protection plans. We assure ourselves through a number of quality assurance mechanisms, including audit and senior management oversight (eg. the Principal Reviewing Officer reviews all requests for initial child protection conferences).

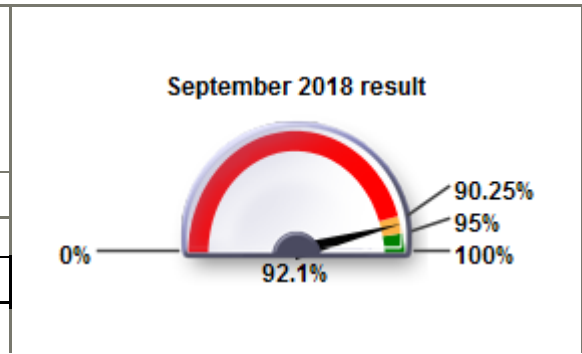
| | | | | |
|-------------------------|--|---------------|------------|---|
| CP 1.2 | Rate of Looked After Children per 10,000 population under the age of 18. [Monthly Snapshot] | | | <p style="text-align: center;">September 2018 result</p> |
| Expected Outcome | | Format | Goldilocks | |
| Managed By | John O'Loughlin | | | |
| Year Introduced | 2014 | | | |

| Date Range 1 | | |
|----------------|-------|--------|
| | Value | Target |
| April 2017 | 74.4 | 66 |
| May 2017 | 76.7 | 66 |
| June 2017 | 75.9 | 66 |
| July 2017 | 75.7 | 66 |
| August 2017 | 74.6 | 66 |
| September 2017 | 71.8 | 66 |
| October 2017 | 72.3 | 66 |
| November 2017 | 73.1 | 66 |
| December 2017 | 74.4 | 66 |
| January 2018 | 73.8 | 66 |
| February 2018 | 74.6 | 66 |
| March 2018 | 76.7 | 66 |
| April 2018 | 76.43 | 57 |
| May 2018 | 74.36 | 57 |
| June 2018 | 73.59 | 57 |
| July 2018 | 71.84 | 57 |
| August 2018 | 71.07 | 57 |
| September 2018 | 71.84 | 57 |

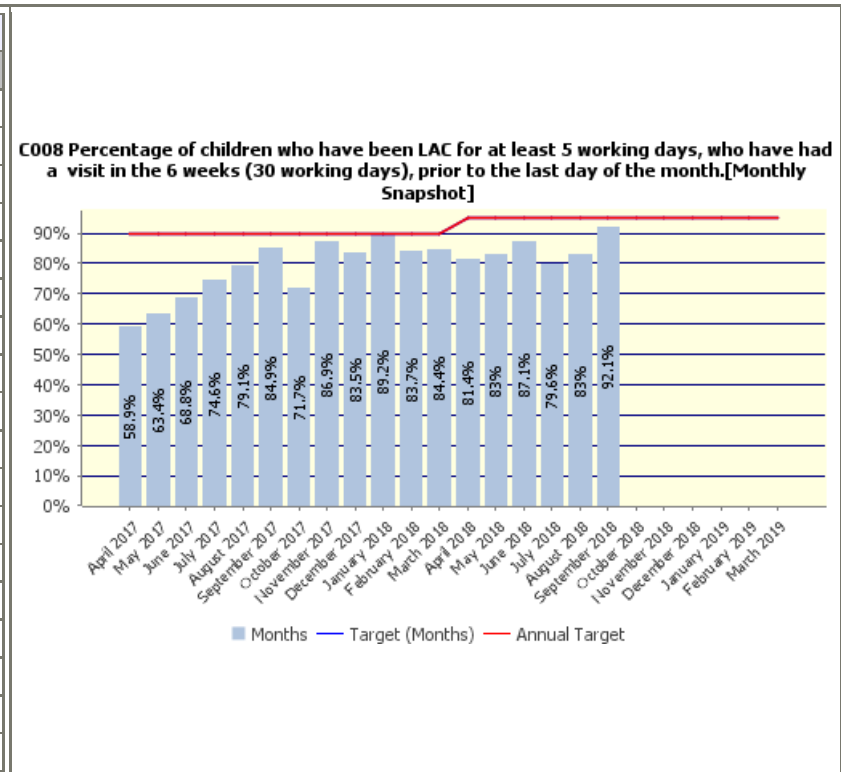


The rate of children looked after remains above target. The rate did appear to stabilise in the mid-70s but has reduced over previous months and has stabilised in the low-70s. This is a demand measurement and the key question is whether the right children are brought into care. Other than children who need to become looked after in an emergency, the decision for a child to become looked after is made by the Placement Panel to ensure that all other options are considered before care is agreed. The Panel process has prevented the numbers escalating and, where safely, put other measures in place to support the family. Planned work around reunification should ensure that children do not remain in care for longer than necessary.

| | | | |
|-------------------------|---|---------------|-----------------|
| CP 1.4 | Percentage of children who have been LAC for at least 5 working days, who have had a visit in the 6 weeks (30 working days), prior to the last day of the month.[Monthly Snapshot] | | |
| Expected Outcome |  | Format | Aim to Maximise |
| Managed By | John O'Loughlin | | |
| Year Introduced | 2017 | | |



| Date Range 1 | | |
|----------------|-------|--------|
| | Value | Target |
| April 2017 | 58.9% | 90% |
| May 2017 | 63.4% | 90% |
| June 2017 | 68.8% | 90% |
| July 2017 | 74.6% | 90% |
| August 2017 | 79.1% | 90% |
| September 2017 | 84.9% | 90% |
| October 2017 | 71.7% | 90% |
| November 2017 | 86.9% | 90% |
| December 2017 | 83.5% | 90% |
| January 2018 | 89.2% | 90% |
| February 2018 | 83.7% | 90% |
| March 2018 | 84.4% | 90% |
| April 2018 | 81.4% | 95% |
| May 2018 | 83% | 95% |
| June 2018 | 87.1% | 95% |
| July 2018 | 79.6% | 95% |
| August 2018 | 83% | 95% |
| September 2018 | 92.1% | 95% |



Whilst missing target there have been significant improvements and performance is over 90% for the first time. There is still focussed work with staff and managers where there are concerns. This is reported on a weekly basis and assurance is given that children are being appropriately safeguarded.

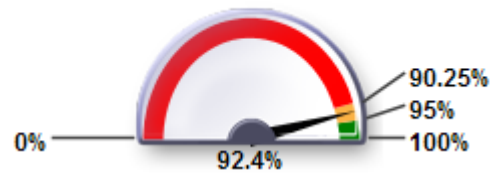
CP 1.5 Percentage of children who have had their Child Protection Plan for at least 20 working days and who have had a visit in the 20 working days prior to the last day of the month [Monthly Snapshot]

Expected Outcome  **Format** Aim to Maximise

Managed By John O'Loughlin

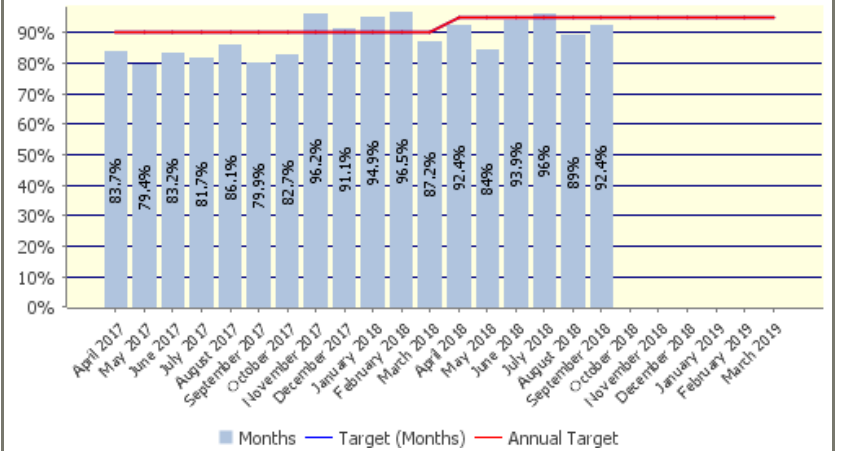
Year Introduced 2017

September 2018 result



| Date Range 1 | | |
|----------------|-------|--------|
| | Value | Target |
| April 2017 | 83.7% | 90% |
| May 2017 | 79.4% | 90% |
| June 2017 | 83.2% | 90% |
| July 2017 | 81.7% | 90% |
| August 2017 | 86.1% | 90% |
| September 2017 | 79.9% | 90% |
| October 2017 | 82.7% | 90% |
| November 2017 | 96.2% | 90% |
| December 2017 | 91.1% | 90% |
| January 2018 | 94.9% | 90% |
| February 2018 | 96.5% | 90% |
| March 2018 | 87.2% | 90% |
| April 2018 | 92.4% | 95% |
| May 2018 | 84% | 95% |
| June 2018 | 93.9% | 95% |
| July 2018 | 96% | 95% |
| August 2018 | 89% | 95% |
| September 2018 | 92.4% | 95% |

C009 Percentage of children who have had their Child Protection Plan for at least 20 working days and who have had a visit in the 20 working days prior to the last day of the month [Monthly Snapshot]



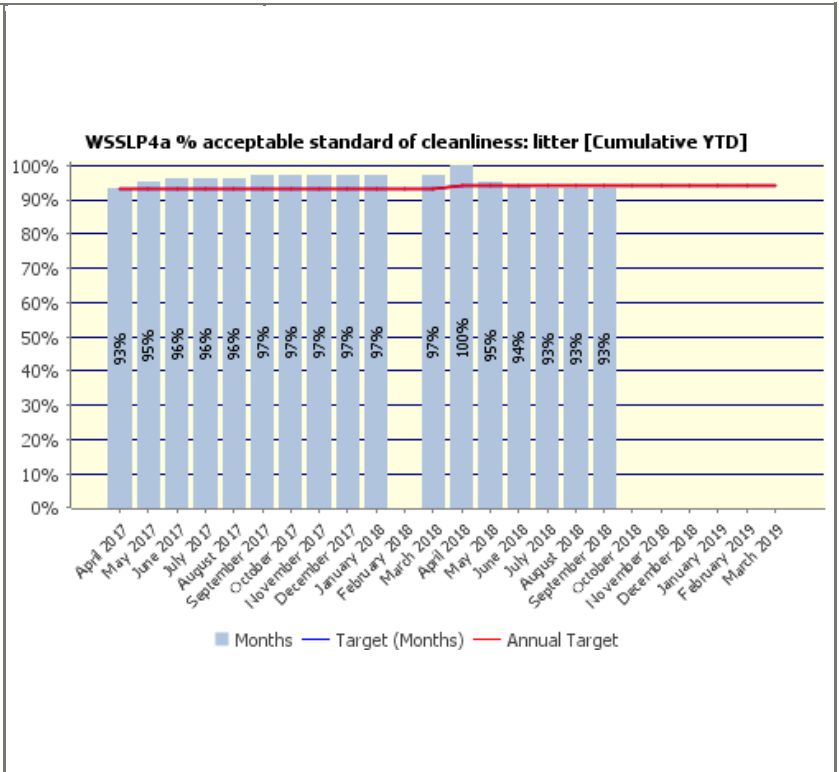
Visit rates have improved since last month. This continues to be an area of focus and is monitored on a weekly basis and managers provide reassurance that all children not visited in timescales are appropriately safeguarded.

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

Expected Outcome: At risk of missing target 2 Some slippage against target 1

| | | | | |
|-------------------------|--|---------------|-----------------|-------------------------------------|
| CP 2.2 | % acceptable standard of cleanliness: litter [Cumulative YTD] | | | <p>September 2018 result</p> |
| Expected Outcome | | Format | Aim to Maximise | |
| Managed By | Carl Robinson | | | |
| Year Introduced | 2010 | | | |

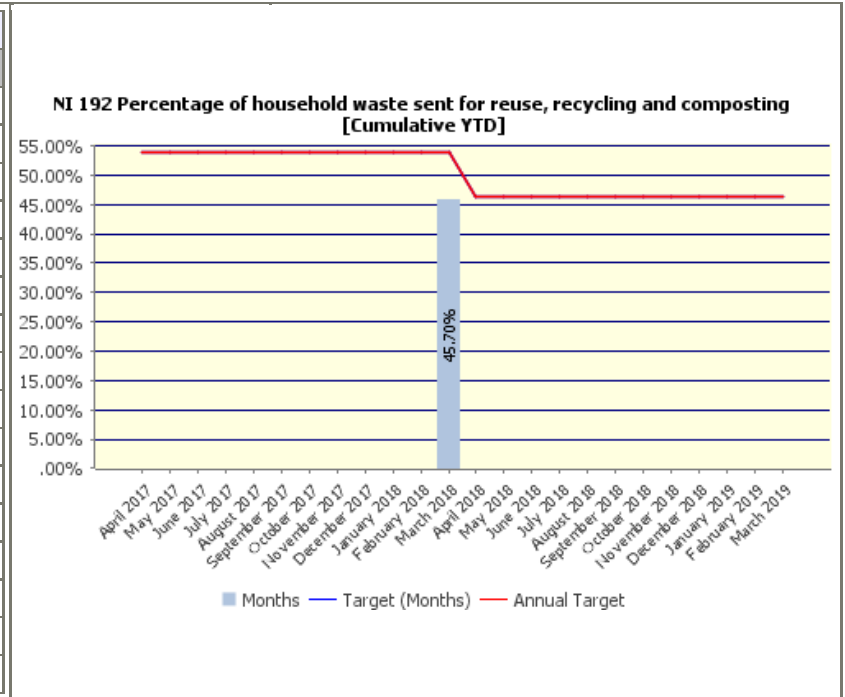
| Date Range 1 | | |
|----------------|-------|--------|
| | Value | Target |
| April 2017 | 93% | 93% |
| May 2017 | 95% | 93% |
| June 2017 | 96% | 93% |
| July 2017 | 96% | 93% |
| August 2017 | 96% | 93% |
| September 2017 | 97% | 93% |
| October 2017 | 97% | 93% |
| November 2017 | 97% | 93% |
| December 2017 | 97% | 93% |
| January 2018 | 97% | 93% |
| February 2018 | N/A | 93% |
| March 2018 | 97% | 93% |
| April 2018 | 100% | 94% |
| May 2018 | 95% | 94% |
| June 2018 | 94% | 94% |
| July 2018 | 93% | 94% |
| August 2018 | 93% | 94% |
| September 2018 | 93% | 94% |



As expected there has been an improvement from August to the litter cleansing target. The set target is an exceptionally high cleansing target and achieving it will depict a very high level of overall cleansing performance across the borough. The end of year target will be met

| | | | | |
|-------------------------|--|---------------|-----------------|--|
| CP 2.3 | Percentage of household waste sent for reuse, recycling and composting [Cumulative YTD] | | | <p>March 2018 result</p> <p>51.30% 54.00% 100.00% 45.70% .00%</p> |
| Expected Outcome | | Format | Aim to Maximise | |
| Managed By | Carl Robinson | | | |
| Year Introduced | 2008 | | | |

| Date Range 1 | | |
|----------------|--------|--------|
| | Value | Target |
| April 2017 | N/A | 54.00% |
| May 2017 | N/A | 54.00% |
| June 2017 | N/A | 54.00% |
| Q1 2017/18 | | |
| July 2017 | N/A | 54.00% |
| August 2017 | N/A | 54.00% |
| September 2017 | N/A | 54.00% |
| Q2 2017/18 | | |
| October 2017 | N/A | 54.00% |
| November 2017 | N/A | 54.00% |
| December 2017 | N/A | 54.00% |
| Q3 2017/18 | | |
| January 2018 | N/A | 54.00% |
| February 2018 | N/A | 54.00% |
| March 2018 | 45.70% | 54.00% |
| Q4 2017/18 | | |



2017/18 annual validated figure was reported in June 2018.
 First Quarter figures for April - June 2018/19 will be available at end of September.
 Activities that Veolia have been undertaking include: - Awareness raising activities – roadshows; events; coffee mornings; community meetings.
 Delivery and co-ordination of Customer Liaison Group; Street Champion and Recycling Champion act
 Anti-littering educational activities and supporting local community groups

| | | | | |
|-------------------------|--|---------------|-----------------|---|
| CP 2.4 | Number of reported missed collections - per year value [Cumulative YTD] | | | <p style="text-align: center;">September 2018 result</p> |
| Expected Outcome | | Format | Aim to Minimise | |
| Managed By | Carl Robinson | | | |
| Year Introduced | 2018 | | | |

| Date Range 1 | | | WSSLP5 Number of reported missed collections - per year value [Cumulative YTD] |
|----------------|-------|--------|--|
| | Value | Target | |
| April 2018 | 758 | 666 | |
| May 2018 | 1,544 | 1,332 | |
| June 2018 | 2,346 | 1,998 | |
| July 2018 | 3,031 | 2,664 | |
| August 2018 | 3,756 | 3,330 | |
| September 2018 | 4,368 | 3,996 | |
| October 2018 | | 4,662 | |
| November 2018 | | 5,328 | |
| December 2018 | | 5,994 | |
| January 2019 | | 6,660 | |
| February 2019 | | 7,326 | |
| March 2019 | | 8,000 | |

The month value of 613 missed collections represents a 0.04% missed rate against 1,476,795 collections per month.

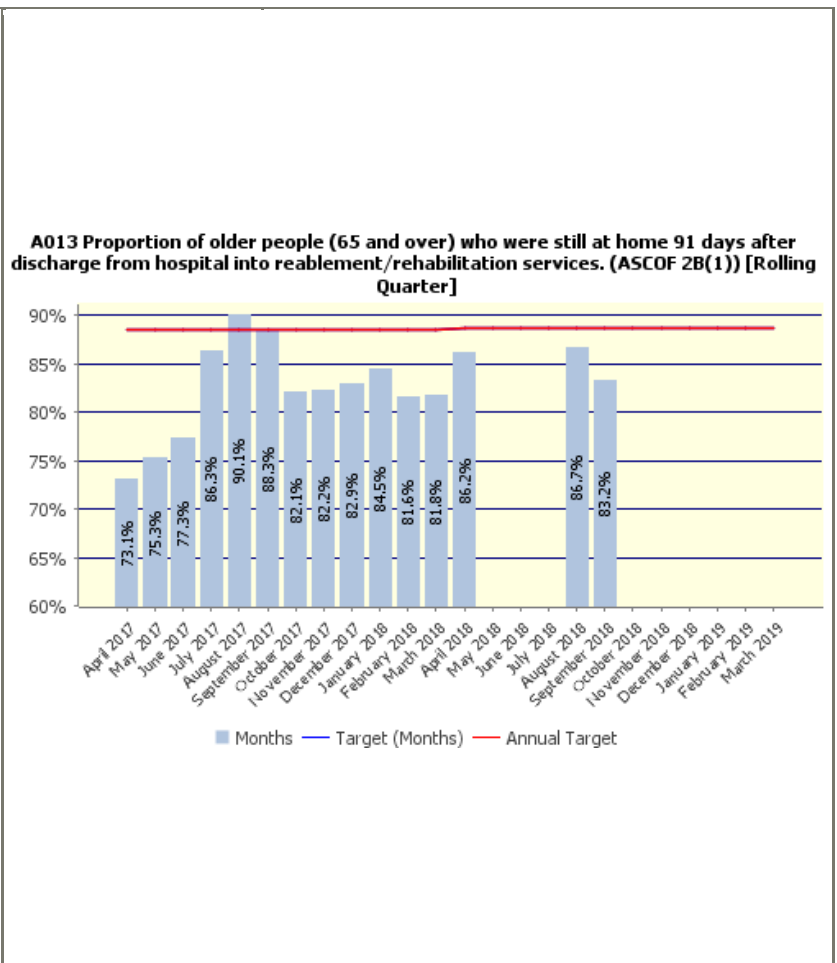
The missed collection target has marginally exceeded the target for September and this has been referred to Veolia Management to look into. This target will be tracked closely to ensure that the end of year target will be met

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


Expected Outcome: At risk of missing target 2 Some slippage against target 2

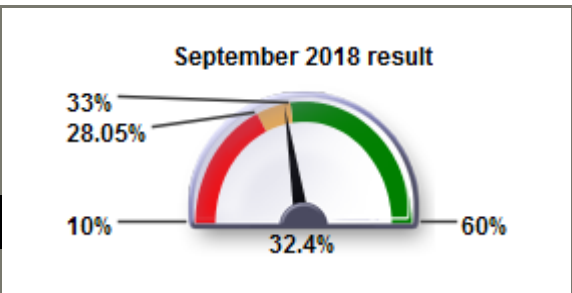
| | | | | |
|-------------------------|---|---------------|-----------------|------------------------------|
| CP 3.2 | Proportion of older people (65 and over) who were still at home 91 days after discharge from hospital into reablement/rehabilitation services. (ASCOF 2B(1)) [Rolling Quarter] | | | <p>September 2018 result</p> |
| Expected Outcome | | Format | Aim to Maximise | |
| Managed By | Sharon Houlden | | | |
| Year Introduced | 2012 | | | |

| Date Range 1 | | |
|----------------|-------|--------|
| | Value | Target |
| April 2017 | 73.1% | 88.6% |
| May 2017 | 75.3% | 88.6% |
| June 2017 | 77.3% | 88.6% |
| Q1 2017/18 | | |
| July 2017 | 86.3% | 88.6% |
| August 2017 | 90.1% | 88.6% |
| September 2017 | 88.3% | 88.6% |
| Q2 2017/18 | | |
| October 2017 | 82.1% | 88.6% |
| November 2017 | 82.2% | 88.6% |
| December 2017 | 82.9% | 88.6% |
| Q3 2017/18 | | |
| January 2018 | 84.5% | 88.6% |
| February 2018 | 81.6% | 88.6% |
| March 2018 | 81.8% | 88.6% |
| Q4 2017/18 | | |
| April 2018 | 86.2% | 88.7% |
| May 2018 | | 88.7% |
| June 2018 | | 88.7% |
| Q1 2018/19 | | |
| July 2018 | | 88.7% |
| August 2018 | 86.7% | 88.7% |
| September 2018 | 83.2% | 88.7% |

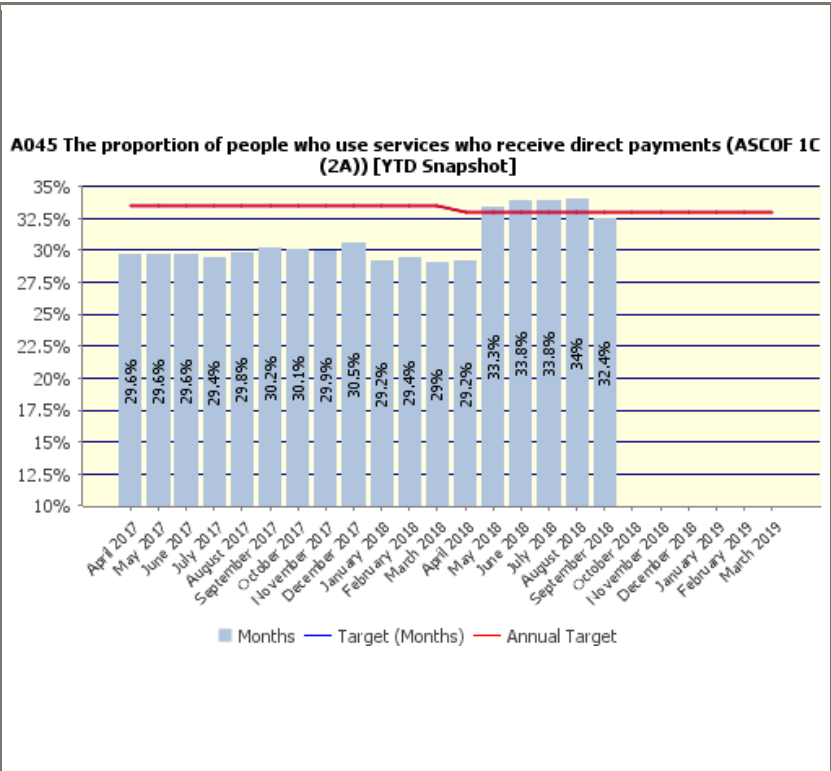


The adoption of the fully inclusive "Home First" approach across the whole of the social care system means that our reablement services are, on discharge from hospital, offered to as wide a cohort of clients as possible. Inherently, this will impact on the number of clients who are deemed to be successful in their reablement as defined by the Adult Social Care Outcomes Framework (ASCOF) definition. This strategy will cause variability in the performance of this indicator on a month to month basis depending on the make-up of the cohort.


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

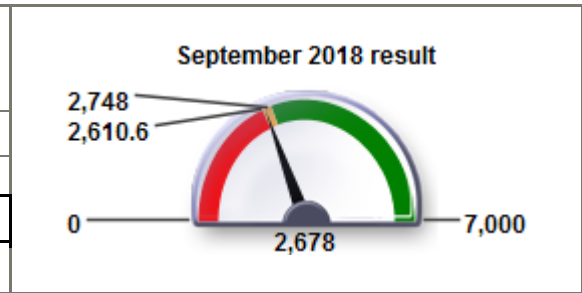


| Date Range 1 | | |
|----------------|-------|--------|
| | Value | Target |
| April 2017 | 29.6% | 33.5% |
| May 2017 | 29.6% | 33.5% |
| June 2017 | 29.6% | 33.5% |
| July 2017 | 29.4% | 33.5% |
| August 2017 | 29.8% | 33.5% |
| September 2017 | 30.2% | 33.5% |
| October 2017 | 30.1% | 33.5% |
| November 2017 | 29.9% | 33.5% |
| December 2017 | 30.5% | 33.5% |
| January 2018 | 29.2% | 33.5% |
| February 2018 | 29.4% | 33.5% |
| March 2018 | 29% | 33.5% |
| April 2018 | 29.2% | 33% |
| May 2018 | 33.3% | 33% |
| June 2018 | 33.8% | 33% |
| July 2018 | 33.8% | 33% |
| August 2018 | 34% | 33% |
| September 2018 | 32.4% | 33% |

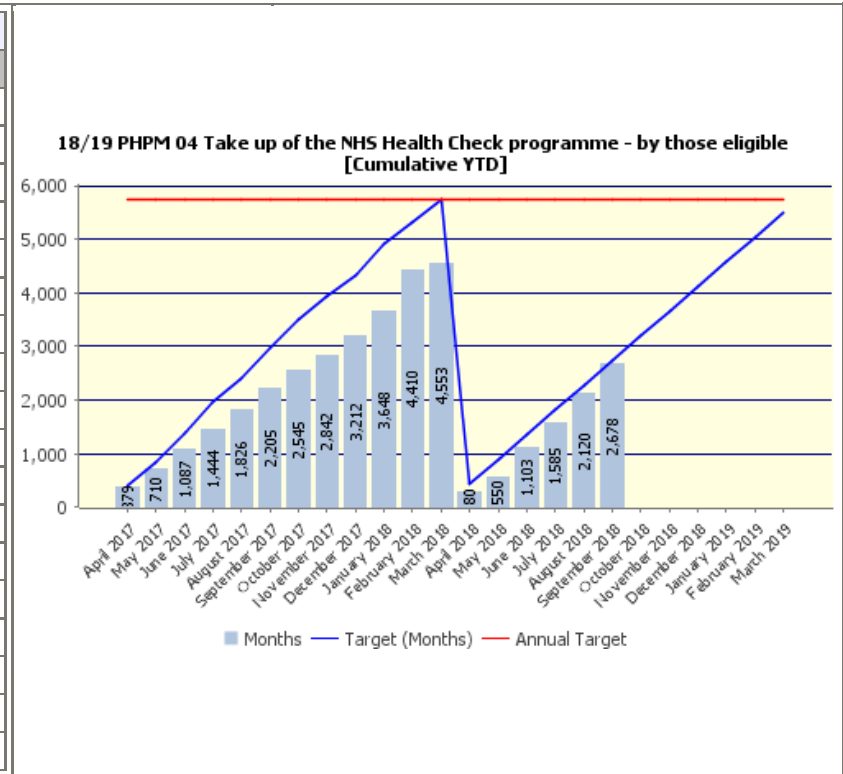


This is the second reporting period for the proportion of individuals who access services via direct payments. The figures continue to be encouraging and above the national benchmark and we are confident that we will be able to meet the target.


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

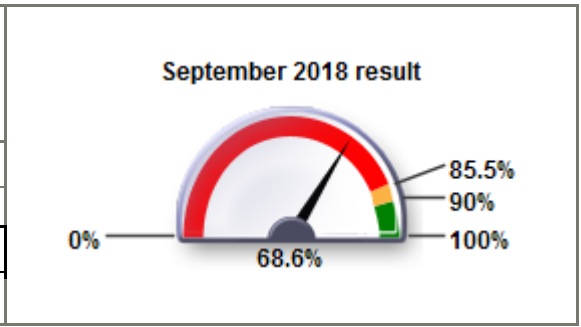


| Date Range 1 | | |
|----------------|-------|--------|
| | Value | Target |
| April 2017 | 379 | 414 |
| May 2017 | 710 | 828 |
| June 2017 | 1,087 | 1,406 |
| July 2017 | 1,444 | 1,984 |
| August 2017 | 1,826 | 2,398 |
| September 2017 | 2,205 | 2,976 |
| October 2017 | 2,545 | 3,506 |
| November 2017 | 2,842 | 3,920 |
| December 2017 | 3,212 | 4,334 |
| January 2018 | 3,648 | 4,912 |
| February 2018 | 4,410 | 5,326 |
| March 2018 | 4,553 | 5,740 |
| April 2018 | 280 | 458 |
| May 2018 | 550 | 916 |
| June 2018 | 1,103 | 1,374 |
| July 2018 | 1,585 | 1,832 |
| August 2018 | 2,120 | 2,290 |
| September 2018 | 2,678 | 2,748 |

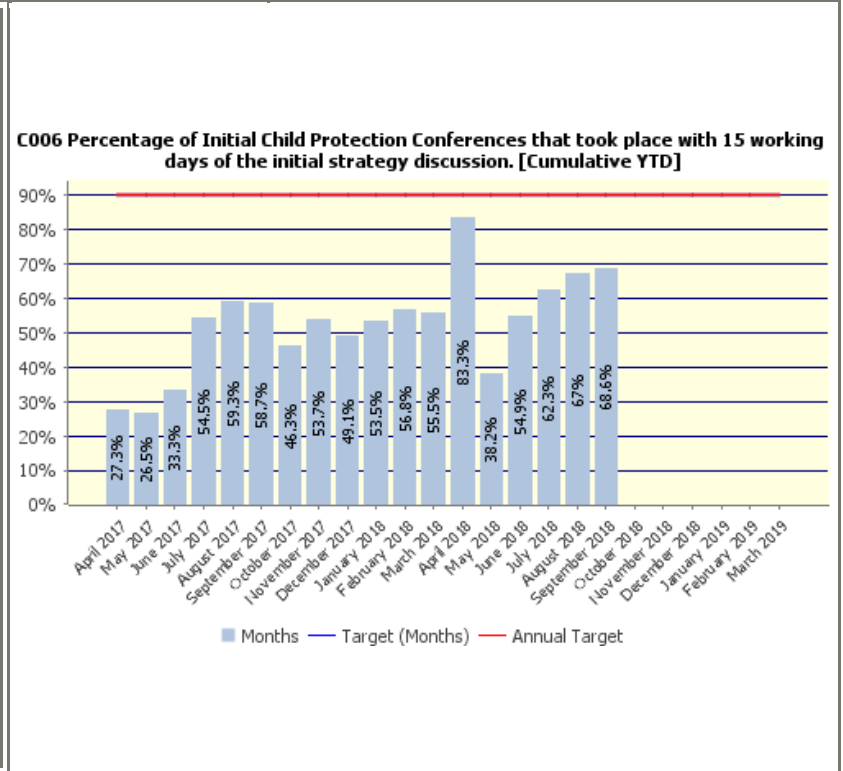


Targets for invites through GPs are being exceeded, and Health Check delivery is very close to target after month-on-month improvement. 47% of expected Health Checks for year have been completed (target is 50%). Delivery by ACE remains a concern.

| | | | |
|-------------------------|---|---------------|-----------------|
| CP 3.10 | Percentage of Initial Child Protection Conferences that took place with 15 working days of the initial strategy discussion. [Cumulative YTD] | | |
| Expected Outcome |  | Format | Aim to Maximise |
| Managed By | John O'Loughlin | | |
| Year Introduced | 2017 | | |



| Date Range 1 | | |
|----------------|-------|--------|
| | Value | Target |
| April 2017 | 27.3% | 90% |
| May 2017 | 26.5% | 90% |
| June 2017 | 33.3% | 90% |
| July 2017 | 54.5% | 90% |
| August 2017 | 59.3% | 90% |
| September 2017 | 58.7% | 90% |
| October 2017 | 46.3% | 90% |
| November 2017 | 53.7% | 90% |
| December 2017 | 49.1% | 90% |
| January 2018 | 53.5% | 90% |
| February 2018 | 56.8% | 90% |
| March 2018 | 55.5% | 90% |
| April 2018 | 83.3% | 90% |
| May 2018 | 38.2% | 90% |
| June 2018 | 54.9% | 90% |
| July 2018 | 62.3% | 90% |
| August 2018 | 67% | 90% |
| September 2018 | 68.6% | 90% |



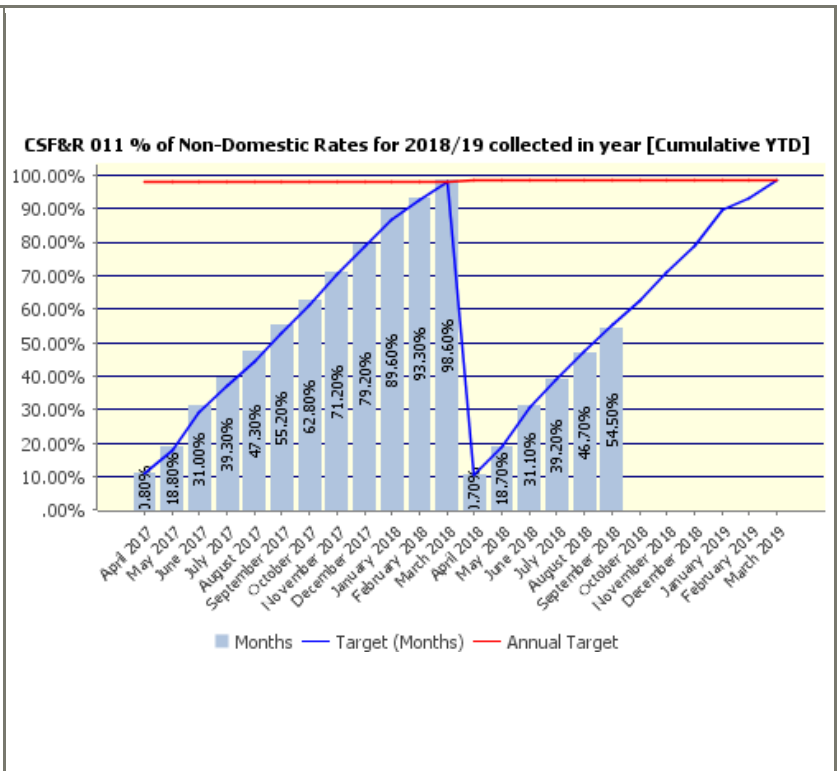
We continue to see a steady rise in the cumulative figure for ICPC's within timescale. There will always be some conferences where a professional decision is made to delay a conference, however we are now in a position where we have a clear reason for every conference which does not meet timescale to ensure there are no safeguarding issues.

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

Expected Outcome: Some slippage against target 1

| | | | | |
|-------------------------|---|---------------|-----------------|--|
| CP 4.4 | % of Non-Domestic Rates for 2018/19 collected in year [Cumulative YTD] | | | <p>September 2018 result</p> <p>52.25% 55.00% 100.00% 54.50% .00%</p> |
| Expected Outcome | | Format | Aim to Maximise | |
| Managed By | Joe Chesterton | | | |
| Year Introduced | 2000 | | | |

| Date Range 1 | | |
|----------------|--------|--------|
| | Value | Target |
| April 2017 | 10.80% | 10.80% |
| May 2017 | 18.80% | 17.80% |
| June 2017 | 31.00% | 29.00% |
| July 2017 | 39.30% | 37.10% |
| August 2017 | 47.30% | 44.50% |
| September 2017 | 55.20% | 53.00% |
| October 2017 | 62.80% | 61.10% |
| November 2017 | 71.20% | 70.60% |
| December 2017 | 79.20% | 78.70% |
| January 2018 | 89.60% | 86.60% |
| February 2018 | 93.30% | 92.40% |
| March 2018 | 98.60% | 97.90% |
| April 2018 | 10.70% | 10.70% |
| May 2018 | 18.70% | 18.70% |
| June 2018 | 31.10% | 30.50% |
| July 2018 | 39.20% | 39.20% |
| August 2018 | 46.70% | 47.20% |
| September 2018 | 54.50% | 55.00% |




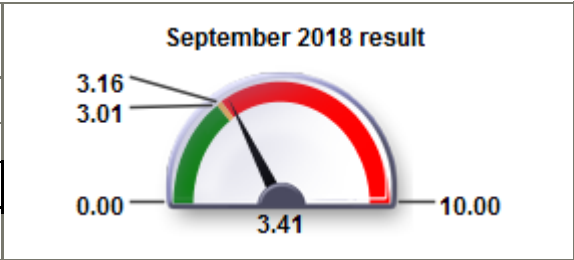
The collection rate for Business Rates for the period ending the 30th September is 54.5% ; which is 0.5% down on the monthly target profile. However, after further investigation there were several large payments from business rate payers, that were late on to their accounts; which if paid on the correct date would have ensured the monthly target to have been achieved. This also happened last month, with the last day falling on the weekend.

We hosted our second Essex Business Rates group meeting here at Southend-on-Sea on 28th September, it was a great success where many current issues and changes to legislation were discussed to enable increased collection rates and improved working practices.

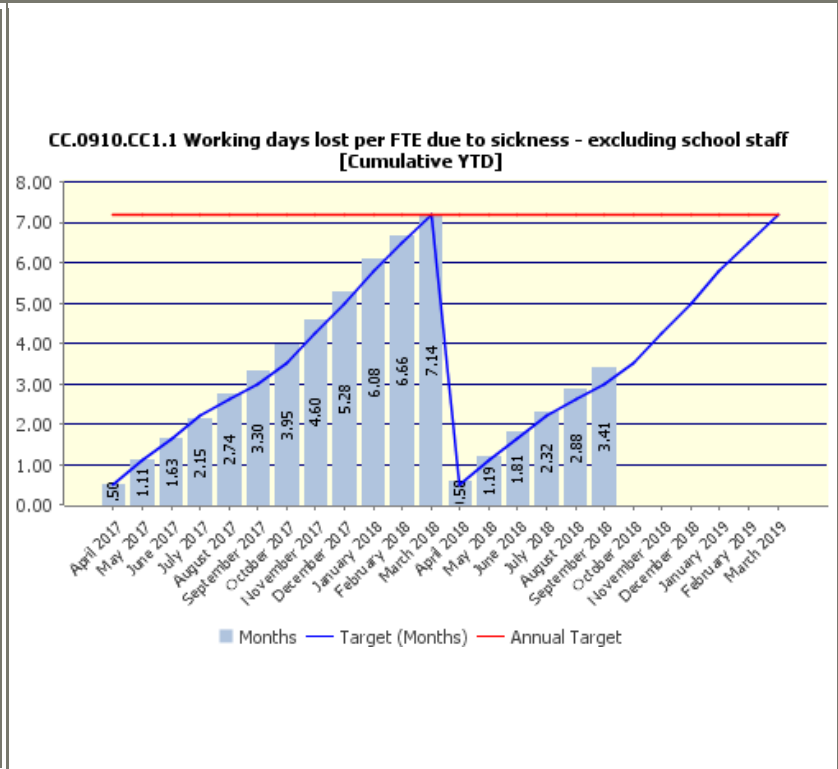
Work is also continuing around the review of Charities and their status, as well as reviewing the accounts in receipt of small business rates relief.

Aim: EXCELLENT: Priorities • Work with & listen to our communities & partners to achieve better outcomes for all • Enable communities to be self-sufficient & foster pride in the town • Promote & lead an entrepreneurial, creative & innovative approach to the development of our town.
 Expected Outcome: At risk of missing target 2


| | | | |
|-------------------------|--|---------------|-----------------|
| CP 5.4 | Working days lost per FTE due to sickness - excluding school staff [Cumulative YTD] | | |
| Expected Outcome |  | Format | Aim to Minimise |
| Managed By | Joanna Ruffle | | |
| Year Introduced | 2009 | | |

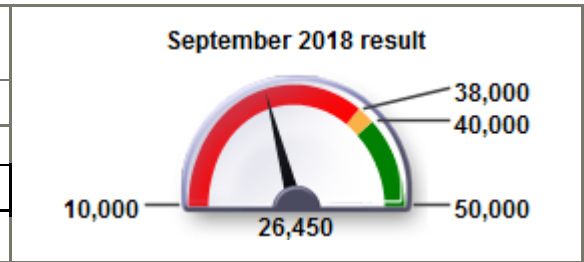


| Date Range 1 | | |
|----------------|-------|--------|
| | Value | Target |
| April 2017 | 0.50 | 0.51 |
| May 2017 | 1.11 | 1.10 |
| June 2017 | 1.63 | 1.65 |
| July 2017 | 2.15 | 2.21 |
| August 2017 | 2.74 | 2.61 |
| September 2017 | 3.30 | 3.01 |
| October 2017 | 3.95 | 3.51 |
| November 2017 | 4.60 | 4.27 |
| December 2017 | 5.28 | 4.99 |
| January 2018 | 6.08 | 5.82 |
| February 2018 | 6.66 | 6.49 |
| March 2018 | 7.14 | 7.20 |
| April 2018 | 0.58 | 0.51 |
| May 2018 | 1.19 | 1.10 |
| June 2018 | 1.81 | 1.65 |
| July 2018 | 2.32 | 2.21 |
| August 2018 | 2.88 | 2.61 |
| September 2018 | 3.41 | 3.01 |

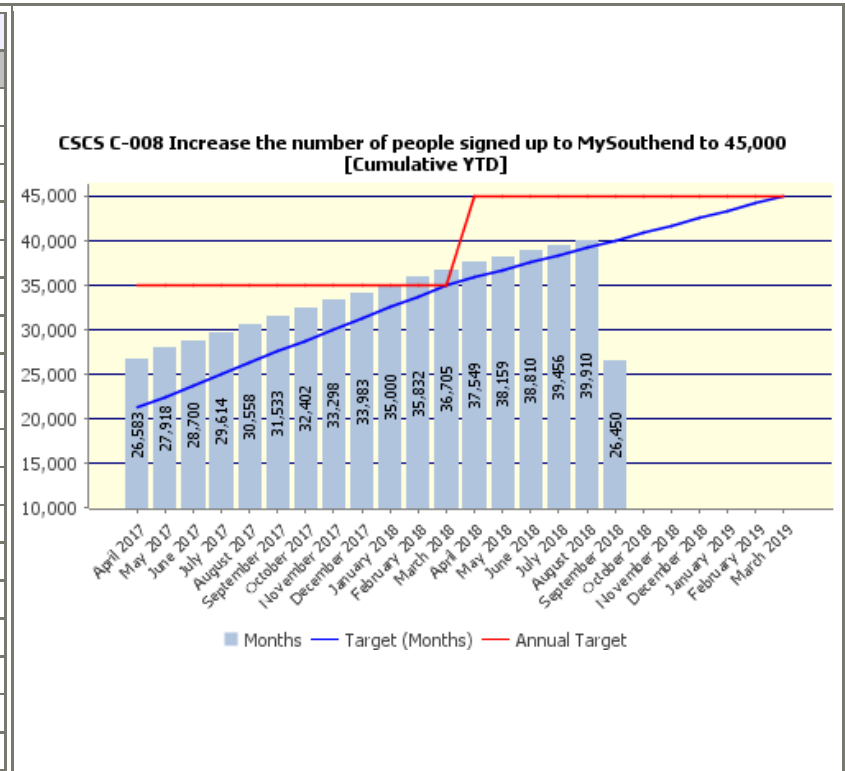


Absence levels year to date is running at 3.41 average days lost compared to a target of 3.02 days. HR provide departments with reports on key sickness absence trends to ensure those individuals with high level of sickness absence are supported in order to achieve a return to work.

| | | | |
|-------------------------|---|---------------|-----------------|
| CP 5.5 | Increase the number of people signed up to MySouthend to 45,000 [Cumulative YTD] | | |
| Expected Outcome |  | Format | Aim to Maximise |
| Managed By | Joanna Ruffle | | |
| Year Introduced | 2016 | | |



| Date Range 1 | | |
|----------------|--------|--------|
| | Value | Target |
| April 2017 | 26,583 | 21,250 |
| May 2017 | 27,918 | 22,500 |
| June 2017 | 28,700 | 23,750 |
| July 2017 | 29,614 | 25,000 |
| August 2017 | 30,558 | 26,250 |
| September 2017 | 31,533 | 27,500 |
| October 2017 | 32,402 | 28,750 |
| November 2017 | 33,298 | 30,000 |
| December 2017 | 33,983 | 31,250 |
| January 2018 | 35,000 | 32,500 |
| February 2018 | 35,832 | 33,750 |
| March 2018 | 36,705 | 35,000 |
| April 2018 | 37,549 | 35,833 |
| May 2018 | 38,159 | 36,666 |
| June 2018 | 38,810 | 37,500 |
| July 2018 | 39,456 | 38,333 |
| August 2018 | 39,910 | 39,166 |
| September 2018 | 26,450 | 40,000 |



There have in effect been two MySouthend's running simultaneously with one specifically related to council tax, housing benefit, business rates and landlord accounts. With effect from 1 September a single MySouthend platform where all information is now available has been made live. Communications have been sent to those customers previously signed up to advise of this change an ongoing promotion is happening across the Council.

SECTION 4 – Partnership Indicators

Health and Wellbeing Indicators

| | Performance Measures | Rationale for inclusion | Latest Performance |
|----|--|---|---|
| 1. | <p>Referral for treatment - % of patients referred from GP to hospital treatment within 18 weeks (monthly snapshot)</p> <p>https://southendccg.nhs.uk/news-events/governing-body-papers/26-september-2018</p> | National standard, providing a measurement of key area of performance and a key area of public concern. Can be produced monthly and is easy to benchmark. | <p style="text-align: center;">88.20% (July 2018)</p> <p style="text-align: center;">Against national target of 92%</p> |
| 2. | <p>Cancer treatment - % patients treated within 62 days of GP urgent suspected cancer referral (Southend University Hospital Foundation Trust)</p> <p>https://southendccg.nhs.uk/news-events/governing-body-papers/26-september-2018</p> | National standard, providing a measurement of key area of performance and a key area of public concern. Can be produced monthly and is easy to benchmark. | <p>62 Day Operational Standard 61% (July 2018)</p> <p>Against 85% target</p> <p>61 out of 100 patients were treated within 62 days.</p> |
| 3. | <p>A&E - % of patients attending Southend University Hospital A&E, seen and discharged in under 4 hours (monthly snapshot)</p> <p>https://southendccg.nhs.uk/news-events/governing-body-papers/26-september-2018</p> | National standard. Provides information relating to the effectiveness of the urgent care system. Can be produced monthly and is easy to benchmark. | <p style="text-align: center;">88.70% (August 2018)</p> <p style="text-align: center;">Against national target of 95%</p> |
| 4. | <p>Mental health - Improving Access to Psychological Therapy (IAPT) - % of people with common mental health problems accessing the service and entering treatment in the current year (monthly snapshot)</p> <p>https://southendccg.nhs.uk/news-events/governing-body-papers/26-september-2018/2505-item-15-appendix-2-2018-19-performance-dashboard-260918/file</p> | Provides an indicator for a priority area for councillors and one of the HWB Strategy ambitions. Can be produced monthly and is easily benchmarked. | <p style="text-align: center;">1.53% (July 2018)</p> <p style="text-align: center;">Against target of 1.40%</p> |
| 5. | <p>Dementia - % of people diagnosed with dementia against the estimated prevalence. (66.7% national ambition).</p> <p>https://southendccg.nhs.uk/news-events/governing-body-papers/26-september-2018/2505-item-15-appendix-2-2018-19-performance-dashboard-260918/file</p> | Issue of increasing prevalence and concern among the public. Can be produced monthly and is easy to benchmark. | <p>Southend achieved 76.88% in August 2018 against the 67% diagnosis ambition target.</p> |

| | | | |
|----|---|---|--|
| 6. | <p>Primary Care – GP Patient Survey: - Overall experience of the GP surgery (very/fairly good; fairly/very poor; neither good nor poor)</p> <p>https://gp-patient.co.uk/Slidepacks2018</p> | <p>Provides residents views on the quality of GP service in the borough. Survey is now produced annually.</p> | <p>Overall experience of GP surgery – July 2018</p> <p>Very good – 41% Fairly good – 39% Neither good nor poor – 12% Fairly poor – 5% Very poor – 3%</p> <p>National Average of patients rating ‘Good’ is 84%</p> |
| 7. | <p>End of life care - Preferred Place of Death (PPoD) – Percentage of patients referred to the Palliative Care Support Register (PCSE) who have expressed a preference for place of death and who achieve this preference. *</p> | <p>Nationally accepted as a key performance indicator for end of life care; integral to Ambitions for Palliative and End of Life Care: a national framework for local action 2015-2020.</p> <p>Can be produced monthly.</p> | <p>Southend: 86%</p> <p>The PPoD achievement for Southend in September 2018 is 49 out of 57.</p> <p>(no national target at present)</p> |

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

Local Economy Indicators

| Performance Measures | | Latest Performance Economic Scorecard Reported Quarterly | | | | | | | | | | |
|---|--------------------------------|--|--|----------------|-------------|----------------|---|-------------|-------------|--|----------------------|----------------------|
| 1. | Average House Prices | <table border="1" style="margin: auto; border-collapse: collapse;"> <thead> <tr style="background-color: #d3d3d3;"> <th style="width: 30%;"></th> <th style="width: 35%;">July 2017</th> <th style="width: 35%;">July 2018</th> </tr> </thead> <tbody> <tr> <td style="text-align: center;">Average Price</td> <td style="text-align: center;">£271,612.00</td> <td style="text-align: center;">£279,358.00</td> </tr> <tr> <td style="text-align: center;">% Change</td> <td style="text-align: center;">7.3% (July 17-18)</td> <td style="text-align: center;">2.4% (July 18-19)</td> </tr> </tbody> </table> | | | July 2017 | July 2018 | Average Price | £271,612.00 | £279,358.00 | % Change | 7.3% (July 17-18) | 2.4% (July 18-19) |
| | July 2017 | July 2018 | | | | | | | | | | |
| Average Price | £271,612.00 | £279,358.00 | | | | | | | | | | |
| % Change | 7.3% (July 17-18) | 2.4% (July 18-19) | | | | | | | | | | |
| 2. | Planning Applications | <table border="1" style="margin: auto; border-collapse: collapse;"> <tbody> <tr> <td style="width: 60%;">September 2018</td> <td style="width: 40%; text-align: center;">128</td> </tr> <tr> <td>September 2017</td> <td style="text-align: center;">164</td> </tr> </tbody> </table> | | September 2018 | 128 | September 2017 | 164 | | | | | |
| September 2018 | 128 | | | | | | | | | | | |
| September 2017 | 164 | | | | | | | | | | | |
| 3. | Out-of-Work Benefits Claimants | <table border="1" style="margin: auto; border-collapse: collapse;"> <thead> <tr style="background-color: #d3d3d3;"> <th style="width: 30%;"></th> <th style="width: 35%;">August 2017</th> <th style="width: 35%;">August 2018</th> </tr> </thead> <tbody> <tr> <td style="text-align: center;">Out-of-Work Benefit Claimants (Number)</td> <td style="text-align: center;">2,325</td> <td style="text-align: center;">3,580</td> </tr> <tr> <td style="text-align: center;">Out-of-Work Benefit Claimants (%)</td> <td style="text-align: center;">2.1%</td> <td style="text-align: center;">3.2%</td> </tr> </tbody> </table> <p style="margin-top: 10px;">Source: Office of National Statistics & Southend-on-Sea Borough Council</p> | | | August 2017 | August 2018 | Out-of-Work Benefit Claimants (Number) | 2,325 | 3,580 | Out-of-Work Benefit Claimants (%) | 2.1% | 3.2% |
| | August 2017 | August 2018 | | | | | | | | | | |
| Out-of-Work Benefit Claimants (Number) | 2,325 | 3,580 | | | | | | | | | | |
| Out-of-Work Benefit Claimants (%) | 2.1% | 3.2% | | | | | | | | | | |

Community Safety Indicators

| Short name | Month's value (Sept 2018) | Comment – explanation of current performance, actions to improve performance and anticipated future performance | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|---|---|--|--|--------------------------|--|-----------------------|------|---|--------------------|----|-----|--------------------|----|-----|----------------------|----|-----|--|-----|-----|---------------|----|-----|-----------------------|----|-----|--------------------------|-----|------|------------------------------|-----|------|-----------------------------|-----|---|-----------------------------|----|-----|
| Score against 10 BCS crimes; Theft of Vehicle, theft from vehicle, vehicle interference, domestic burglary, theft of cycle, theft from person, criminal damage, common assault, wounding's, robbery. [Cumulative] | 5338 | <p>September commentary: SCSP continue to identify and host multi-agency days in areas of concern. Agencies worked together in the Westcliff area, to identify and understand the needs of residents and businesses. Patrols and multi-agency action plans have been created to aid the reduction of repeat ASB issues within one particular hotspot area, working with residents and local community to assist. A force wide increase in vehicle crime has been noted. Southend Active Citizens has helped with speeding in the Borough and providing awareness to areas that may be targeted for burglary.</p> <p>August 2018 BCS Breakdown: Theft of a vehicle – 4%; Theft from a vehicle - 7% ; Vehicle interference – 1%; Burglary in a dwelling – 8%; Bicycle Theft – 4%; Theft from the person -2%; Criminal damage (exc 59) - 17%; HMIC Violence without injury – 39%; Wounding (Serious or Other) – 16%; Personal Robbery – 2%.</p> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Performance Measures | Rationale for inclusion | Latest Performance Available | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 10 BCS crimes | Provides a broad indication of the level of crime in the borough, is a familiar performance measure and is easy to benchmark. | <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 30%;">Individual Components of 10 BCS Comparator Crime</th> <th style="width: 20%;">BCS Crimes (August 2018)</th> <th style="width: 50%;">Essex Police Performance Summary Offences (Rolling 12 months to Sept 2018)</th> </tr> </thead> <tbody> <tr> <td>10 BCS Crimes - total</td> <td style="text-align: center;">1117</td> <td style="text-align: center;">*</td> </tr> <tr> <td>Theft of a vehicle</td> <td style="text-align: center;">68</td> <td style="text-align: center;">445</td> </tr> <tr> <td>Theft from Vehicle</td> <td style="text-align: center;">88</td> <td style="text-align: center;">833</td> </tr> <tr> <td>Vehicle Interference</td> <td style="text-align: center;">14</td> <td style="text-align: center;">198</td> </tr> <tr> <td>Burglary in a dwelling (Pre-April 17 definition)</td> <td style="text-align: center;">106</td> <td style="text-align: center;">688</td> </tr> <tr> <td>Bicycle theft</td> <td style="text-align: center;">45</td> <td style="text-align: center;">486</td> </tr> <tr> <td>Theft from the person</td> <td style="text-align: center;">21</td> <td style="text-align: center;">246</td> </tr> <tr> <td>Criminal Damage (exc 59)</td> <td style="text-align: center;">174</td> <td style="text-align: center;">1947</td> </tr> <tr> <td>HMIC Violence Without Injury</td> <td style="text-align: center;">415</td> <td style="text-align: center;">2488</td> </tr> <tr> <td>Wounding (Serious or Other)</td> <td style="text-align: center;">163</td> <td style="text-align: center;">*</td> </tr> <tr> <td>Robbery (Personal Property)</td> <td style="text-align: center;">23</td> <td style="text-align: center;">252</td> </tr> </tbody> </table> <p>*Not recorded. **Solved rates show the ratio between the number of police-recorded</p> | Individual Components of 10 BCS Comparator Crime | BCS Crimes (August 2018) | Essex Police Performance Summary Offences (Rolling 12 months to Sept 2018) | 10 BCS Crimes - total | 1117 | * | Theft of a vehicle | 68 | 445 | Theft from Vehicle | 88 | 833 | Vehicle Interference | 14 | 198 | Burglary in a dwelling (Pre-April 17 definition) | 106 | 688 | Bicycle theft | 45 | 486 | Theft from the person | 21 | 246 | Criminal Damage (exc 59) | 174 | 1947 | HMIC Violence Without Injury | 415 | 2488 | Wounding (Serious or Other) | 163 | * | Robbery (Personal Property) | 23 | 252 |
| Individual Components of 10 BCS Comparator Crime | BCS Crimes (August 2018) | Essex Police Performance Summary Offences (Rolling 12 months to Sept 2018) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 10 BCS Crimes - total | 1117 | * | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Theft of a vehicle | 68 | 445 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Theft from Vehicle | 88 | 833 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Vehicle Interference | 14 | 198 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Burglary in a dwelling (Pre-April 17 definition) | 106 | 688 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Bicycle theft | 45 | 486 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Theft from the person | 21 | 246 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Criminal Damage (exc 59) | 174 | 1947 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| HMIC Violence Without Injury | 415 | 2488 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Wounding (Serious or Other) | 163 | * | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Robbery (Personal Property) | 23 | 252 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

| | | | | | |
|---------------------------------------|---|--|--|-------------------------------|--|
| | | crimes where the offender has received a formal sanction (includes; charges, cautions, penalty notices and cannabis warnings), and the total number of crimes recorded in the time period covered. (Solved rates do not include restorative justice or a community resolution. | | | |
| Potential Performance Measures | | Rationale for inclusion | Latest Performance | | |
| | | | Rolling 12 months to September 2018 | | Rolling 12 month Increase/ Decrease % |
| 2 | Total number of crimes +/- incidents | Provides a broad indication of the level of crime in the borough, covering all crimes | Total number of Incidents | Total number of Crimes | Crimes – ↑14.8% |
| | | | 3,840 (Sept 18) | 15,262 (Sept 18) | Incidents - ↓11.6% |
| 3 | Anti-social Behaviour reported | A key concern of members and public that is not reflected in the 10 BCS crimes performance measure. | 6,829 | | ↑1.5% |
| 4 | Number of arrests (cumulative) | Provides key performance information relating to Police activity to tackle crime. However, the measure may be misleading as the number of arrests has been declining as a result of greater use of alternatives to formal charges (penalty notices, community resolution, cautions etc..) – a trend which is likely to continue. | TBC | | TBC |
| 5 | 'Positive disposals' (outcomes of crimes 'cleared up' other than a formal conviction –..) | Recognises the full range of possible outcomes taken following arrest, such as community resolution, cautions etc... | 178 | | ↓18% |
| 6 | Number of domestic abuse incidents | High profile area of work and a demand pressure on resources. | 4,324 | | ↑5.05% |
| 7 | Number of incidents of missing people reported | High profile area of work and a demand pressure on resources. | 87 | | ↓17.9% |