

Monthly Performance Report Performance Indicators 2014/15

Appendix 1

No	New MPR Indicator?	Short Name	Minimise or Maximise	Latest Performance	2013/14 Target	2014/15 Target	Dept.	Comments
1	Yes	Appropriate Social care clients in receipt of Direct payments [Rolling 12 month average]	Aim to Maximise	N/A	N/A	16.5%	People – Adult Services	Previously reported - Appropriate Social care clients receiving Self Directed Support [Rolling 12 month average] 16.5% is above national average for 2012/13.
2	No	Older people (65 and over) who were still at home 91 days after discharge from hospital into re-ablement/rehabilitation services (expressed as a percentage)	Aim to Maximise	83% (Sept)	86%	86%	People -Adult Services	
3	No	Adults in contact with secondary mental health services living independently, with or without support (expressed as a percentage)	Aim to Maximise	92% (Sept)	90%	90%	People – Adult Services	
4	Yes	Proportion of adults with learning disabilities who live in their own home or with their family	Aim to Maximise	87.1% (Sept)	90%	90%	People – Adult Services	
5	Yes	Proportion of adults with learning disabilities in paid employment	Aim to Maximise	9.58% (Sept)	9.5%	10%	People – Adult Services	
6	Yes	Delayed transfers of care from hospital	Aim to Minimise	49 (Oct)	77	60	People -Adult Services	
7	Yes	The % of eligible statutory homeless applicants who are discharged into a private rented sector property [Cumulative]	Aim to Maximise	N/A	N/A	100%	People - Commissioning, Procurement & Housing	Previous reported - The number of statutory homeless applicants who are discharged into the private rented sector.
8	No	The number of council funded adaptations (private and public sector)	Aim to Maximise	116 (Oct)	240	200	People - Commissioning, Procurement & Housing	Target adjusted to take account of anticipated demand for 2014/15

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9	No	Level of Current Rent Arrears (Monthly Snapshot)	Aim to Minimise	£484K	£511K	TBC	People - Commissioning, Procurement & Housing	TBC – following decision on rent increase
10	No	Number of Children with a Child Protection Plan (not including temps) (monthly snapshot)	Goldilocks	108 (Oct)	120	120	People – Children’s Services	
11	No	Number of children looked after	Aim to Minimise	255 (Oct)	240	240	People - Children’s Services	
12	No	The percentage of children who run away that receive a return home visit (where parents’ consent)	Aim to Maximise	100% (Oct)	100%	100%	People – Children’s services	
13	No	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	38.2% (Oct)	37%	37%	People – Children’s Services	
14	No	The % of the Common Assessment Framework initiated that come from health professionals (cumulative)	Aim to Maximise	6% (Oct)	5%	5%	People – Learning Services	
15	Yes	% of Children in good or outstanding primary schools	Aim to Maximise	60.8% (Oct)	N/A	72.5%	People – Learning Services	The target is based on an analysis of schools current inspection grades, their improvement trajectories and likely timescales for re-inspection. The Learning & Improvement team are actively working with all schools currently graded as requiring improvement (or below) of which 5 primaries have the potential to achieve an improved grade on re-inspection. The team will be encouraging head teachers to seek an early re-inspection where this is appropriate.
16	Yes	% of Children in good or outstanding secondary schools	Aim to Maximise	68.9% (Oct)	N/A	82.7%	People – Learning Services	
17	Yes	% of Children in good or outstanding special schools	Aim to Maximise	86.1% (Oct)	N/A	94.7%	People – Learning Services	

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18	No	Number of hours delivered through volunteering within cultural services (cumulative)	Aim to Maximise	8806 (Oct)	8000	9000	Place - Culture	
19	No	Participation and attendance at council owned / affiliated cultural and sporting activities and events	Aim to Maximise	2,197,184 (Oct)	3,409,000	3,412,000	Place - Culture	
20	No	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	4598 (Oct)	7542	7467	Place – Public Protection	Target represents 1% reduction
21	No	% acceptable standard of cleanliness: litter	Aim to Maximise	96% (Oct)	86%	88%	Place – Public Protection	
22	No	Number of reported missed collections per 100,000 (snapshot)	Aim to Minimise	40 (Oct)	51	48	Place – Public Protection	
23	No	Percentage of household waste sent for reuse, recycling and composting	Aim to Maximise	54.5% (Oct)	51%	53%	Place – Public Protection	Historically recycling reduces between November and March each year. 2012/13 showed a 3% reduction between November and March with the end of year performance at 48.3%. We expect to meet the target of 51% for 2013/14.
24	No	Major applications determined in 13 weeks (cumulative)	Aim to Maximise	97.4% (Oct)	79%	79%	Place – Planning	Southend's performance compared to all unitary authorities is within the top quartile. If Southend retains the current target set, the performance of planning application processing within the Borough would still be provided to an excellent standard, and would remain in the Top Quartile in comparison to other authorities in the Country
25	No	Minor applications determined in 8 weeks (cumulative)	Aim to Maximise	85.4% (Oct)	84%	84%	Place – Planning	England 2012/13 top quartile – 79%
26	No	Other applications determined in 8 weeks (cumulative)	Aim to Maximise	92.9% (Oct)	92%	90%	Place – Planning	England 2012/13 top quartile – 89%

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27	No	Govmetric measurement of satisfaction (3 channels)(cumulative)	Aim to Maximise	86.7% (Oct)	≥80%	≥80%	Corporate Services – Customer Services	Performance is currently high however the refurbishment of the Customer Contact Centre will potentially impact the level customer satisfaction.
28	No	Number of payments made online (cumulative)	Aim to Maximise	31,961 (Oct)	≥40,000pa	≥40,000pa	Corporate Services – People & Policy	
29	No	% of Council Tax for 2014/15 collected in year (cumulative)	Aim to Maximise	61.45% (Oct)	97%	97.5%	Corporate Services – Finance and Resources	
30	No	% of Non-Domestic Rates for 2014/15 collected in year (cumulative)	Aim to Maximise	65.4% (Oct)	97.5%	97.5%	Corporate Services – Finance and Resources	
31	No	Working days lost per FTE due to sickness – excluding school staff	Aim to Minimise	3.47 (Oct)	7.26	*	Corporate Services – People and Policy	* Dependent on 2013/14 outturn figure
32	No	Number of people successfully completing 4 week stop smoking	Aim to Maximise	620 (Oct)	1500	1500	Public Health	
33	No	Take up of the NHS Health Check programme – by those eligible	Aim to Maximise	2777 (Oct)	5673	5673	Public Health	
34	Yes	% of those referred to the postural stability service completing the 16 week programme	Aim to Maximise	N/A	N/A	45%	Public Health	
35	Yes	Number of Southend employers signed up to the public health responsibility deal	Aim to Maximise	N/A	N/A	40	Public Health	