Southend-on-Sea Borough Council
Legal & Democratic Services
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07 March 2019

CABINET - TUESDAY, 12TH MARCH, 2019

Please find enclosed, for consideration at the next meeting of the Cabinet taking place on Tuesday, 12th March, 2019, the following report which was unavailable when the agenda was printed.

Agenda No **Item**

14. **Monthly Performance Report (Pages 1 - 30)**

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MONTHLY PERFORMANCE REPORT

January 2019

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Version: **V1.0**

Published by the Corporate Strategy Group

Further information: LouisaThomas@southend.gov.uk (01702) 212039 or KellyRobertson@southend.gov.uk (01702) 212229

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
Outcome	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: = at risk of missing target = some slippage against target, but still expected to meet year-end target (31/03/2019) = on course to achieve target
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	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: = Latest Month's performance is **better** than the same month last year = Latest Month's performance is **worse** than the same month last year = Data not available for current or previous year

Version: **V1.0**

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Further information: LouisaThomas@southend.gov.uk (01702) 212039 or KellyRobertson@southend.gov.uk (01702) 212229

Section 1: 2018-2019 Exceptions - Current Month Performance

Comments on Indicators rated Red or Amber
Generated on: 29 February 2019 10:31

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 1.2	Rate of Looked After Children per 10,000 population under the age of 18. [Monthly Snapshot]	Goldilocks	January 2019	79	57-67	57-67			CLA rate remains above target and increasing - demand measurement and key question is whether the right children are brought into care. Head of Service has reviewed all children that became CLA since Apr-18 and identified decision making as appropriate. There is an increase in two groups - older adolescents (including unaccompanied asylum seekers - UASC) and under 5's. This is linked to an increased focus on working with adolescents and being part of the National Transfer Scheme for UASC. There is increasing work with pre-school, including pre-birth children. Other than children who need to become CLA in an emergency, the decision for a child to become CLA is made by the Placement Panel to ensure that all options are considered before care is agreed. This has prevented numbers escalating and, where safely, put other measures in place to support the family. Planned work around reunification should ensure children do not remain in care for longer than necessary. This increase is in line with the national picture and is reviewed to ensure the right children become CLA at the right time. Social Worker caseloads kept under weekly review to ensure they can effectively deliver good practice.	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	January 2019	67.5%	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 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	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
									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. In view of this, Adult Social care and the Performance team are reviewing the detail of this cohort to look at how we can continue to adopt a fully inclusive Home First approach as well as ensure those individuals receiving pure reablement services can be identified and reported for this indicator.	
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	January 2019	73.5%	90%	90%			Recent months have seen a more consistent performance moving towards the 90.0% target and where conferences are delayed we are clear as to the reason to ensure that the delay is a child focused decision. The average length between Apr-18 and Jan- 19 was 16.2 days.	People Scrutiny
4 CP 4.8	Current Rent Arrears as % of rent due [Monthly Snapshot]	Aim to Minimise	January 2019	1.95%	1.77%	1.77%			The frontline teams continue to work together to tackle rent arrears at an early stage, and to support tenants in sustaining their tenancies. However as mentioned last month we are continuing to see an increase in both the numbers of Universal credit (UC) claims, together with an increase in the level of arrears, and there is no indication that the number of cases will reduce. Based on the current trends we have forecast that the current arrears as a % of recoverable debt is likely to increase to circa 2% by the end of this financial year. These forecasts are based on the current information available, and do not take into account any future changes that the DWP may introduce, or indeed the final transition of the residual Housing benefit cases over to UC.	Policy and Resources 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	January 2019	6.18	5.82	7.20			The council's absence levels have been below the target for the last 2 months. For year to date the Council is still above its target by 0.36 average days lost per FTE. HR have just	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
									completed the procurement process for a new Occupational Health service and will be running a series of workshops with the new provider to ensure managers make effective use of the service to support the management of absence.	
CP 5.5	Increase the number of people signed up to MySouthend to 45,000 [Cumulative YTD]	Aim to Maximise	January 2019	35,852	43,333	45,000			Continued increase in registrations, supported by ongoing program of social media communications to encourage sign up.	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	January 2019	33.49	38-48	38-48			We are below target and relates to 131 children (although this number has subsequently risen). However 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 (e.g. the Principal Reviewing Officer reviews all requests for initial child protection conferences).	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	January 2019	92.1%	95%	95%			This month has shown improvement but this is missing target. This is still an area of focussed work with staff and managers. This is reported on a weekly basis and assurance is given that children are being appropriately safeguarded.	People Scrutiny

Expected Outcome Some slippage against 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 3.9	Take up of the NHS Health Check programme - by those eligible [Cumulative YTD]	Aim to Maximise	January 2019	4,544	4,580	5,740			To date, Health Checks are at 79.2% against the cumulative annual target of 83%. This is due to below monthly target performance in Dec-18 and Jan-19. However, we do not at this point, (04/02/2019), have all the figures for the outreach service which will bring us closer to target.	People Scrutiny
CP 3.11	Smoking Cessation (quits) - Number of people successfully completing 4-week stop smoking course [Cumulative YTD]	Aim to Maximise	January 2019	616	653	771			Newly commissioned vape shops delivering quits. Continuing to support Primary Care & community support to deliver stop smoking support. Level 2 advisor training undertaken. Planning E-cigarette event for local provider.	People 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 4.3	% of Council Tax for 2018/19 collected in year [Cumulative YTD]	Aim to Maximise	January 2019	86.60%	86.70%	97.50%			The collection rate for Council Tax as at the 31st January 2019 is 86.6%, which is 0.1% below the profiled target to the end of January. We have now successfully recruited the specialist roles of a Retention Officer and a Bankruptcy/ Liquidation Officer who will work on the more complex recovery cases as well as visiting properties within the borough to verify information and will ensure we have the specialisms to achieve our collection targets. Our two contracted enforcement agents continue with very similar acceptable levels of collection. We continue to work with the support sector to assist our residents in need, setting up a joint approach with our Citizens Advice team, working with people to agree payment plans or support with applications for hardship relief or benefit claims. A wider group of our support sector is being created to assist and encourage residents to discuss and plan their finances. We also continue to work with	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
									our commercial partners using new initiatives to pursue persistent defaulters where other methods have failed through Bankruptcy and Committal court action.	
CP 4.4	% of Non-Domestic Rates for 2018/19 collected in year [Cumulative YTD]	Aim to Maximise	January 2019	85.40%	89.50%	98.30%			The collection rate for Business Rates for the period ending the 31st January 2019 is 85.4% and upon reviewing the historical data the end of January collection rate of 85.4% is consistent with previous years. The difference arises due to Discretionary Discounts awarded in January 2018, which means the profiles target to date needs amending. The overall target rate for the year end is still anticipated to be achieved. We are still pursuing several large outstanding accounts for both current year and previous years arrears where we are seeking professional legal advice. Work is also continuing around the review of Charities and their status and the various reliefs we grant.	Policy & Resources Scrutiny

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 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	January 2019	98.4%	95%	95%			This is above target. Visit rates have slightly 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. Activity continues to ensure that the visits are consistently of a high quality.	People Scrutiny
CP 3.4	The proportion of people who use services who receive direct payments (ASCOF 1C (2A)) [YTD Snapshot]	Aim to Maximise	January 2019	33%	33%	33%			The figures continue to be above the national benchmark and the teams have achieved the target this month. The social work teams continue to promote direct payments as a real choice for adults to take control of how their	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
									care is personalised to meet their needs. This is promoted through the commissioning of Vibrance to support adults to employ their own care and support and the increase in our approved list of spot providers.	
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	January 2019	0.47	1.81	1.81			Delayed transfers of care from the acute and non-acute settings for social care continues to be a high priority and continues to improve. Sustained performance is achieved from a strong system leadership approach through the reintroduction of the Urgent Care Operations Group. Joint initiatives have been agreed with partner agencies to be trailed and will be on-going throughout the winter months and will support the continued development of the local winter plans. Nationally released DTOC data for Jan-19 by LG Inform continues to place Southend Borough Council within the top quartile of all English single-tier and county councils.	People Scrutiny
8 CP 4.10	Rate of households in temporary accommodation per 1,000 households [Cumulative YTD]	Aim to Minimise	January 2019	1.95	3.19	3.19			The data is currently only available quarterly, in line with the national statistics and monthly updates will continue. There remains pressure in this area with 154 households at the end of the month in TA which is up from 141 in Mar-18. Whilst current performance is better than the set target, it should be noted that at the end of Dec-17 local performance stood at 1.54 households per 1,000 households, compared to the England rate of 3.36. Both the local and national rates are increasing. This ranks Southend 99/294 reporting authorities, an improvement from 109 at the end of Sep-17 (292 reporting authorities), and the best position since Jun-16 where we ranked 106. It should be noted that this relatively strong position is based on the work of the proactive approach of the team, but that considerable pressures remain. Work is underway to improve the availability of private sector properties to discharge our homelessness duty into, relieving some of the pressure on the limited social housing stocks and reducing TA occupation levels.	Policy and Resources 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 2.4	Number of reported missed collections - per year value [Cumulative YTD]	Aim to Minimise	January 2019	6,313	6,660	8,000			The month value of 553 missed collections represents a 0.04% missed rate against 1,476,795 collections per month. The missed collection target is back on track as was previously highlighted. Veolia management will be monitored closely to ensure that the end of year target will be met	Place Scrutiny

Section 2: 2018- 2019 Corporate Performance Indicators

Information for all 2013-2014 Corporate Priority Indicators
Generated on: 22 February 2019 10:31

Performance Data Expected Outcome: At risk of missing target 6 On course to achieve target 16 Some slippage against target 6 No Value 1

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	January 2019	33.49	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	January 2019	79	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	January 2019	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	January 2019	98.4%	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	January 2019	94%	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	September 2018	48.50%	-	46.38%		-	Carl Robinson	Place Scrutiny
CP 2.4	Number of reported missed collections - per year value [Cumulative YTD]	Aim to Minimise	January 2019	6,313	6,660	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	January 2019	TBC	74%	74%	-	-	Sarah Baker	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	January 2019	67.5%	88.7%	88.7%			Sarah Baker	People Scrutiny
CP 3.4	The proportion of people who use services who receive direct payments (ASCOF 1C (2A)) [YTD Snapshot]	Aim to Maximise	January 2019	33%	33%	33%			Sarah Baker	People Scrutiny
CP 3.5	Proportion of adults with a learning disability in paid employment. (ASCOF 1E) [Monthly Snapshot]	Aim to Maximise	January 2019	10.2%	10%	10%			Sarah Baker	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	January 2019	4,969,171	3,666,667	4,400,000			Scott Dolling	Place Scrutiny
CP 3.7	PHRD Public Health Responsibility Deal [Cumulative YTD]	Aim to Maximise	January 2019	40	33	40			Krishna Ramkhelawon	People Scrutiny
CP 3.9	Take up of the NHS Health Check programme - by those eligible [Cumulative YTD]	Aim to Maximise	January 2019	4,544	4,580	5,740			Krishna Ramkhelawon	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
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	January 2019	73.5%	90%	90%			John O'Loughlin	People Scrutiny
CP 3.11	Smoking Cessation (quits) - Number of people successfully completing 4-week stop smoking course [Cumulative YTD]	Aim to Maximise	January 2019	616	653	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	January 2019	0.47	1.81	1.81			Sarah Baker	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	January 2019	86.60%	86.70%	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	January 2019	85.40%	89.50%	98.30%			Joe Chesterton	Policy & Resources Scrutiny
CP 4.5	Major planning applications determined in 13 weeks [Cumulative YTD]	Aim to Maximise	January 2019	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	January 2019	98.92%	84.00%	84.00%			Peter Geraghty	Place Scrutiny
CP 4.7	Other planning applications determined in 8 weeks [Cumulative YTD]	Aim to Maximise	January 2019	98.42%	90.00%	90.00%			Peter Geraghty	Place Scrutiny
CP 4.8	Current Rent Arrears as % of rent due [Monthly Snapshot]	Aim to Minimise	January 2019	1.95%	1.77%	1.77%			Glyn Halksworth	Policy and Resources Scrutiny
CP 4.9	Percentage of children in good or outstanding schools. [Monthly Snapshot]	Aim to Maximise	January 2019	85.8%	82.5%	82.5%			Brin Martin	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
CP 4.10	Rate of households in temporary accommodation per 1,000 households [Cumulative YTD]	Aim to Minimise	January 2019	1.95	3.19	3.19			Glyn Halksworth	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	January 2019	16,398	16,250	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	January 2019	6.18	5.82	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	January 2019	35,852	43,333	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	January 2019	96.2%	95%	95%			Brin Martin	People Scrutiny

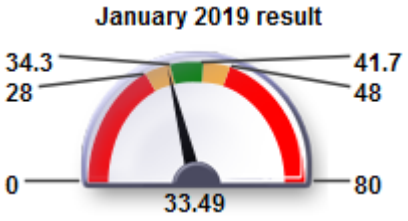
Section 3: Detail of indicators rated Red or Amber

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.

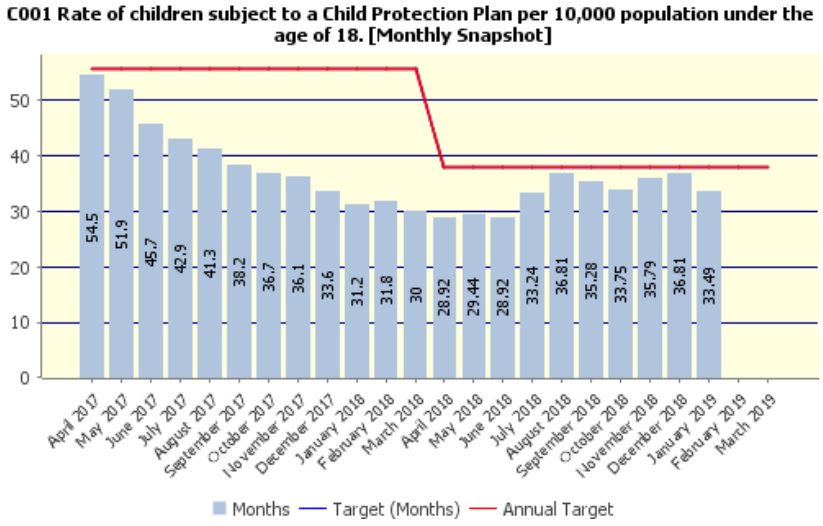
Expected Outcome: At risk of missing target 1 Some slippage against target 2

CP 1.1	**Rate of children subject to a Child Protection Plan per 10,000 population under the age of 18. [Monthly Snapshot]**		
Expected Outcome		**Format**	Goldilocks

Managed By	**John O'Loughlin**
Year Introduced	2014



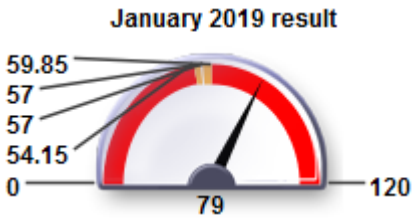
Date Range 1		
	Value	Target
April 2017	54.5	50.4 - 55.7
May 2017	51.9	50.4 - 55.7
June 2017	45.7	50.4 - 55.7
July 2017	42.9	50.4 - 55.7
August 2017	41.3	50.4 - 55.7
September 2017	38.2	50.4 - 55.7
October 2017	36.7	50.4 - 55.7
November 2017	36.1	50.4 - 55.7
December 2017	33.6	50.4 - 55.7
January 2018	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
October 2018	33.75	38 - 48
November 2018	35.79	38 - 48
December 2018	36.81	38 - 48
January 2019	33.49	38 - 48



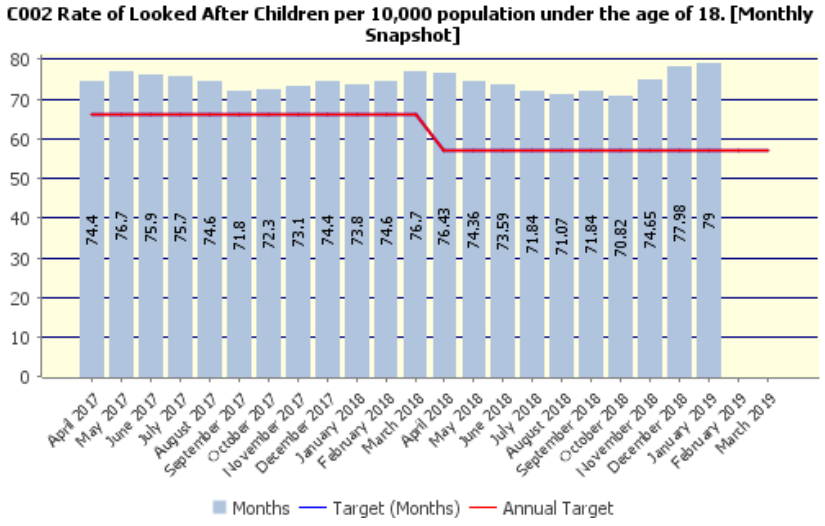
We are below target and relates to 131 children (although this number has subsequently risen). However this is only a measure of demand in the system and the key question is whether the correct children are made subject to child protection plans. We assure ourselves through a number of quality assurance 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]		
Expected Outcome		**Format**	Goldilocks

Managed By	**John O'Loughlin**
Year Introduced	2014



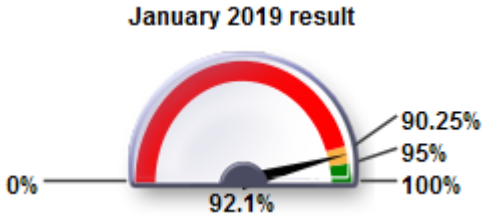
Date Range 1		
	Value	Target
April 2017	74.4	66
May 2017	76.7	66
June 2017	75.9	66
July 2017	75.7	66
August 2017	74.6	66
September 2017	71.8	66
October 2017	72.3	66
November 2017	73.1	66
December 2017	74.4	66
January 2018	73.8	66
February 2018	74.6	66
March 2018	76.7	66
April 2018	76.43	57 - 67
May 2018	74.36	57 - 67
June 2018	73.59	57 - 67
July 2018	71.84	57 - 67
August 2018	71.07	57 - 67
September 2018	71.84	57 - 67
October 2018	70.82	57 - 67
November 2018	74.65	57 - 67
December 2018	77.98	57 - 67
January 2019	79	57 - 67



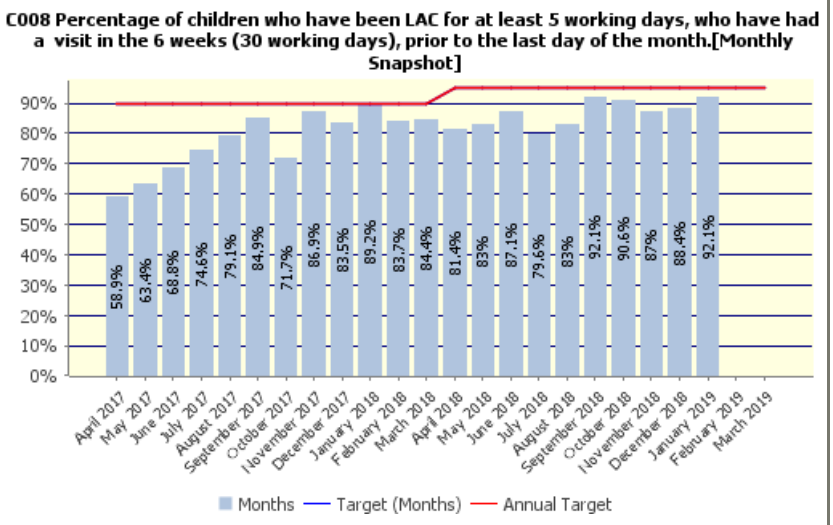
CLA rate remains above target and increasing - demand measurement and key question is whether the right children are brought into care. Head of Service has reviewed all children that became CLA since Apr-18 and identified decision making as appropriate. There is an increase in two groups - older adolescents (including unaccompanied asylum seekers - UASC) and under 5's. This is linked to an increased focus on working with adolescents and being part of the National Transfer Scheme for UASC. There is increasing work with pre-school, including pre-birth children. Other than children who need to become CLA in an emergency, the decision for a child to become CLA is made by the Placement Panel to ensure that all options are considered before care is agreed. This has prevented numbers escalating and, where safely, put other measures in place to support the family. Planned work around reunification should ensure children do not remain in care for longer than necessary. This increase is in line with the national picture and is reviewed to ensure the right children become CLA at the right time. Social Worker caseloads kept under weekly review to ensure they can effectively deliver good practice.

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%
October 2018	90.6%	95%
November 2018	87%	95%
December 2018	88.4%	95%
January 2019	92.1%	95%

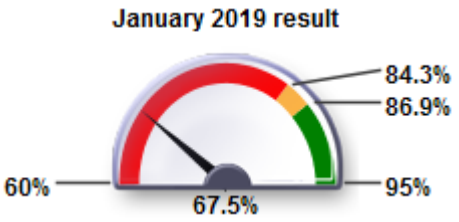


This month has shown improvement but this is missing target. This is still an area of focussed work with staff and managers. This is reported on a weekly basis and assurance is given that children are being appropriately safeguarded.

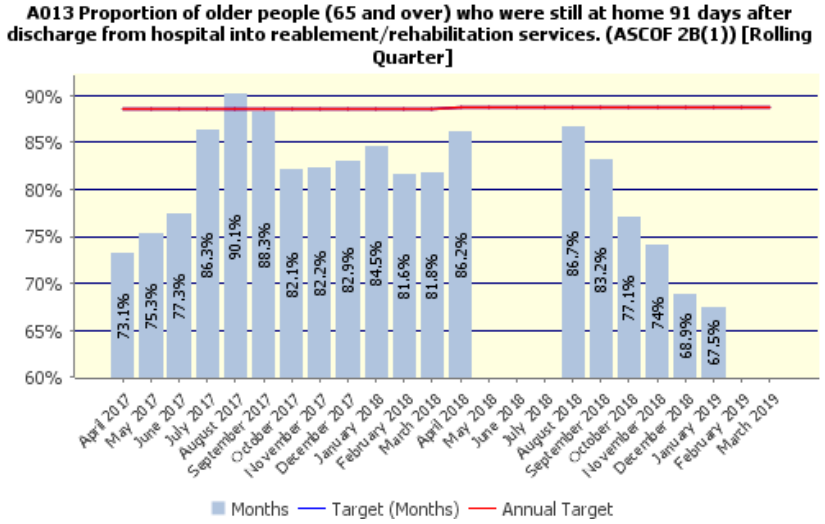
Aim: HEALTHY: Priorities • Actively promote healthy and active lifestyles for all. • Work with the public and private rented sectors to provide good quality housing • Improve the life chances of our residents, especially our vulnerable children & adults, by working to reduce inequalities and social deprivation 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]**		
Expected Outcome		**Format**	Aim to Maximise
Managed By	**Sarah Baker**		
Year Introduced	2012		



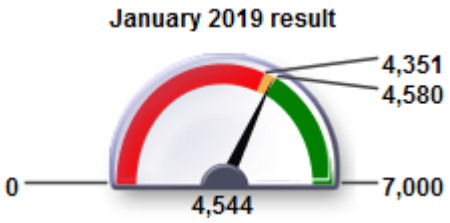
Date Range 1		
	Value	Target
April 2017	73.1%	88.6%
May 2017	75.3%	88.6%
June 2017	77.3%	88.6%
July 2017	86.3%	88.6%
August 2017	90.1%	88.6%
September 2017	88.3%	88.6%
October 2017	82.1%	88.6%
November 2017	82.2%	88.6%
December 2017	82.9%	88.6%
January 2018	84.5%	88.6%
February 2018	81.6%	88.6%
March 2018	81.8%	88.6%
April 2018	86.2%	88.7%
May 2018		88.7%
June 2018		88.7%
July 2018		88.7%
August 2018	86.7%	88.7%
September 2018	83.2%	88.7%
October 2018	77.1%	88.7%
November 2018	74%	88.7%
December 2018	68.9%	88.7%
January 2019	67.5%	88.7%



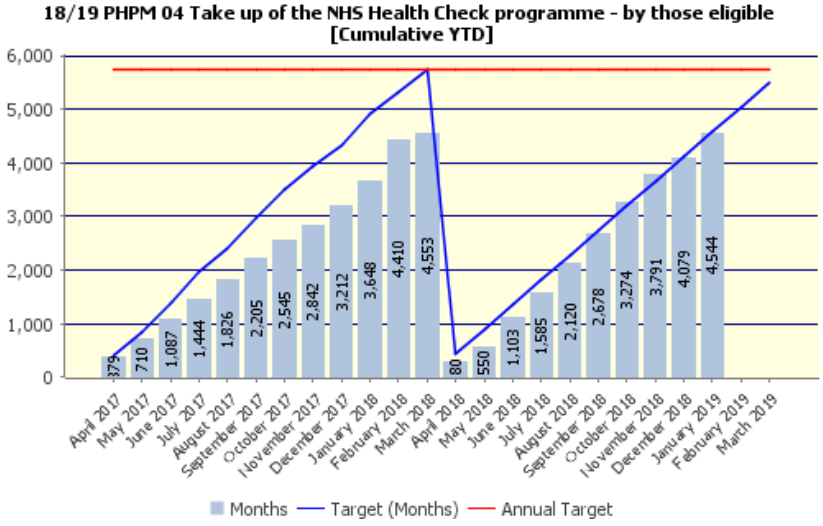
The adoption of the fully inclusive "Home First" approach across the whole of the social care system means that our reablement services are offered to as wide a cohort of clients as possible. Inherently, this will impact on the number of clients who are deemed to be successful in their reablement as 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. In view of this, Adult Social care and the Performance team are reviewing the detail of this cohort to look at how we can continue to adopt a fully inclusive Home First approach as well as ensure those individuals receiving pure reablement services can be identified and reported for this indicator.

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



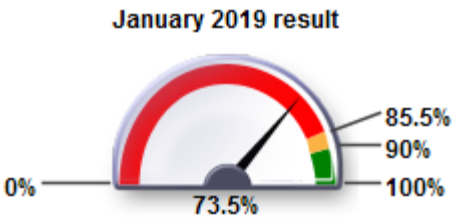
Date Range 1		
	Value	Target
April 2017	379	414
May 2017	710	828
June 2017	1,087	1,406
July 2017	1,444	1,984
August 2017	1,826	2,398
September 2017	2,205	2,976
October 2017	2,545	3,506
November 2017	2,842	3,920
December 2017	3,212	4,334
January 2018	3,648	4,912
February 2018	4,410	5,326
March 2018	4,553	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
October 2018	3,274	3,206
November 2018	3,791	3,664
December 2018	4,079	4,122
January 2019	4,544	4,580



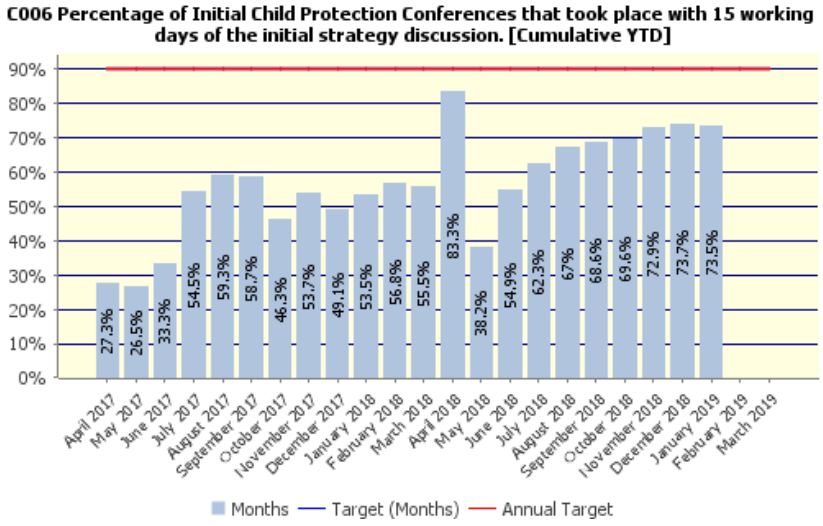
To date, Health Checks are at 79.2% against the cumulative annual target of 83%. This is due to below monthly target performance in Dec-18 and Jan-19. However, we do not at this point, (04/02/2019), have all the figures for the outreach service which will bring us closer to target.

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



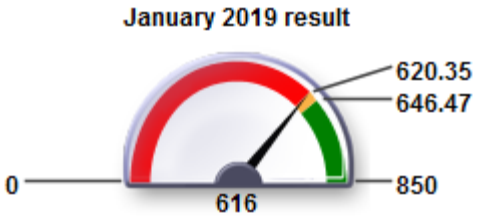
Date Range 1		
	Value	Target
April 2017	27.3%	90%
May 2017	26.5%	90%
June 2017	33.3%	90%
July 2017	54.5%	90%
August 2017	59.3%	90%
September 2017	58.7%	90%
October 2017	46.3%	90%
November 2017	53.7%	90%
December 2017	49.1%	90%
January 2018	53.5%	90%
February 2018	56.8%	90%
March 2018	55.5%	90%
April 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%
October 2018	69.6%	90%
November 2018	72.9%	90%
December 2018	73.7%	90%
January 2019	73.5%	90%



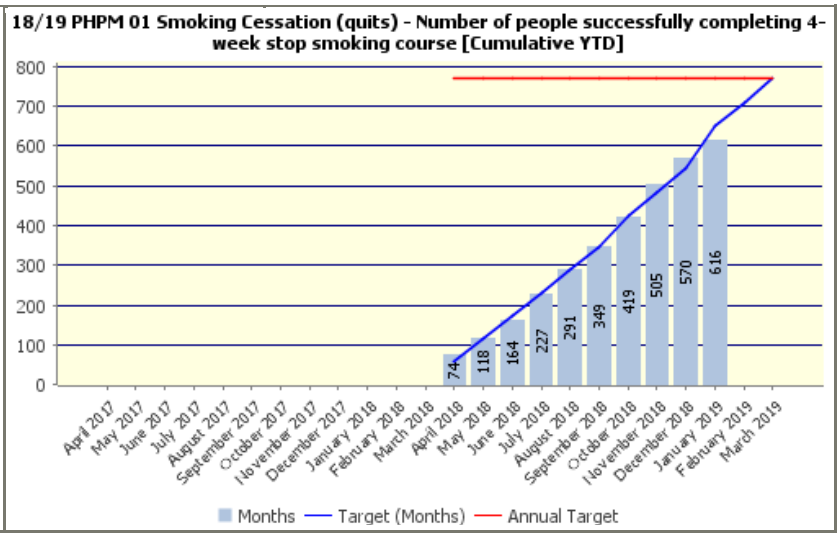
Recent months have seen a more consistent performance moving towards the 90.0% target and where conferences are delayed we are clear as to the reason to ensure that the delay is a child focused decision. The average length between Apr-18 and Jan- 19 was 16.2 days.

CP 3.11	**Smoking Cessation (quits) - Number of people successfully completing 4-week stop smoking course [Cumulative YTD]**		
Expected Outcome		**Format**	Aim to Maximise

Managed By	**Ian Diley**
Year Introduced	



Date Range 1		
	Value	Target
April 2018	74	59
May 2018	118	117
June 2018	164	176
July 2018	227	233
August 2018	291	291
September 2018	349	349
October 2018	419	425
November 2018	505	482
December 2018	570	546
January 2019	616	653



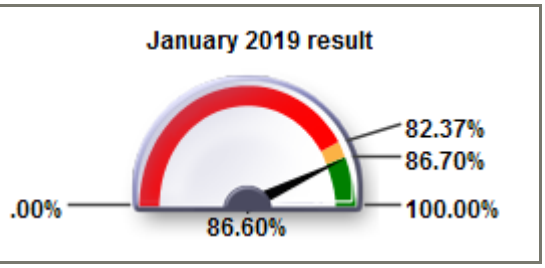
Newly commissioned vape shops delivering quits. Continuing to support Primary Care & community support to deliver stop smoking support.
Level 2 advisor training undertaken. Planning E-cigarette event for local provider.

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.

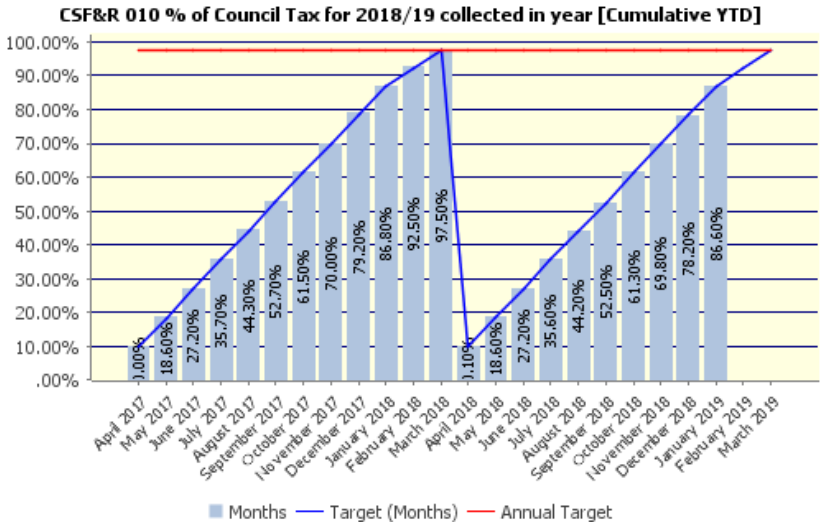
Expected Outcome: At risk of missing target 1 Some slippage against target 2

CP 4.3	**% of Council Tax for 2018/19 collected in year [Cumulative YTD]**		
Expected Outcome		**Format**	Aim to Maximise

Managed By	**Joe Chesterton**
Year Introduced	2000



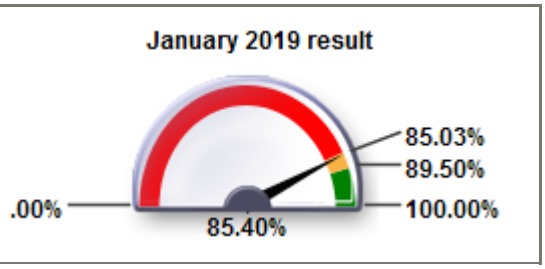
Date Range 1		
	Value	Target
April 2017	10.00%	10.00%
May 2017	18.60%	18.40%
June 2017	27.20%	27.10%
July 2017	35.70%	35.50%
August 2017	44.30%	44.00%
September 2017	52.70%	52.60%
October 2017	61.50%	61.30%
November 2017	70.00%	69.80%
December 2017	79.20%	78.30%
January 2018	86.80%	86.70%
February 2018	92.50%	92.30%
March 2018	97.50%	97.30%
April 2018	10.10%	10.00%
May 2018	18.60%	18.50%
June 2018	27.20%	27.10%
July 2018	35.60%	35.60%
August 2018	44.20%	44.20%
September 2018	52.50%	52.50%
October 2018	61.30%	61.40%
November 2018	69.80%	69.90%
December 2018	78.20%	78.30%
January 2019	86.60%	86.70%



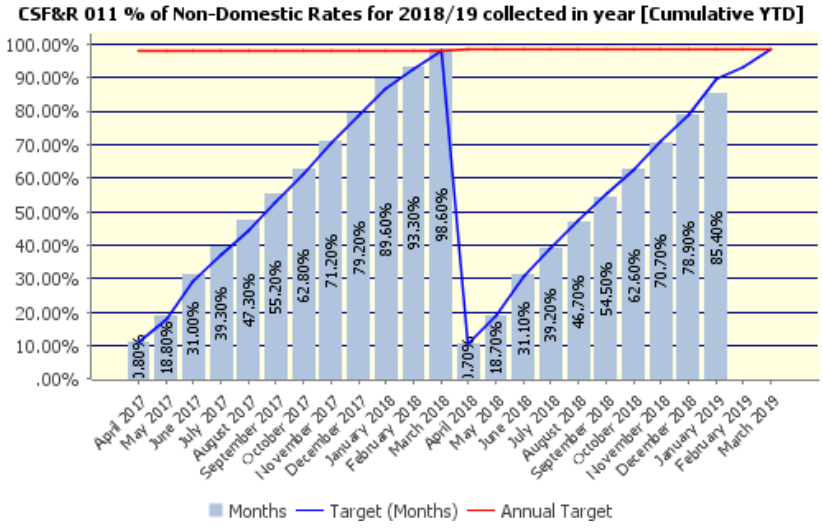
The collection rate for Council Tax as at the 31st January 2019 is 86.6%, which is 0.1% below the profiled target to the end of January. We have now successfully recruited the specialist roles of a Retention Officer and a Bankruptcy/ Liquidation Officer who will work on the more complex recovery cases as well as visiting properties within the borough to verify information and will ensure we have the specialisms to achieve our collection targets.
Our two contracted enforcement agents continue with very similar acceptable levels of collection. We continue to work with the support sector to assist our residents in need, setting up a joint approach with our Citizens Advice team, working with people to agree payment plans or support with applications for hardship relief or benefit claims. A wider group of our support sector is being created to assist and encourage residents to discuss and plan their finances. We also continue to work with our commercial partners using new initiatives to pursue persistent defaulters where other methods have failed through Bankruptcy and Committal court action.

CP 4.4	% of Non-Domestic Rates for 2018/19 collected in year [Cumulative YTD]		
Expected Outcome		**Format**	Aim to Maximise

Managed By	**Joe Chesterton**
Year Introduced	2000



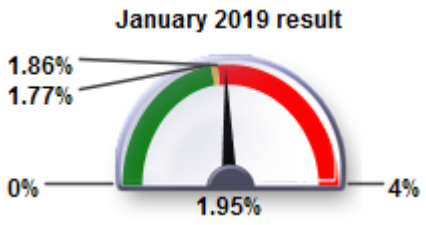
Date Range 1		
	Value	Target
April 2017	10.80%	10.80%
May 2017	18.80%	17.80%
June 2017	31.00%	29.00%
July 2017	39.30%	37.10%
August 2017	47.30%	44.50%
September 2017	55.20%	53.00%
October 2017	62.80%	61.10%
November 2017	71.20%	70.60%
December 2017	79.20%	78.70%
January 2018	89.60%	86.60%
February 2018	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%
October 2018	62.60%	62.70%
November 2018	70.70%	71.10%
December 2018	78.90%	79.00%
January 2019	85.40%	89.50%



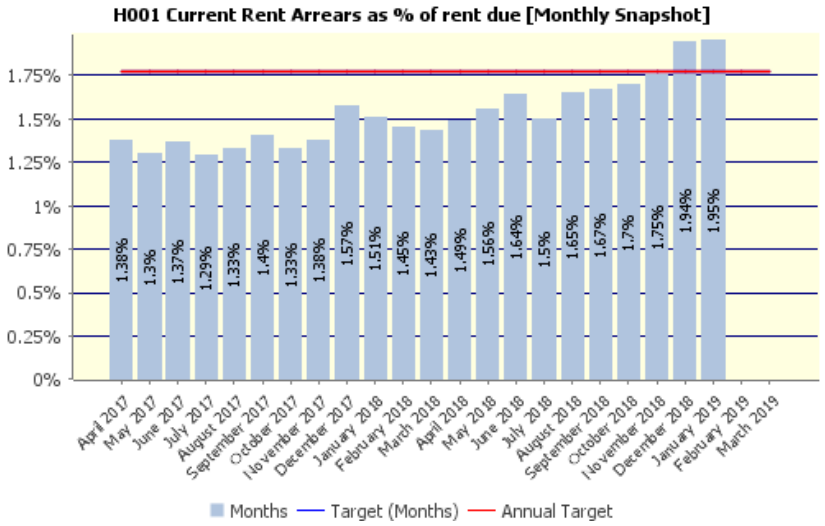
The collection rate for Business Rates for the period ending the 31st January 2019 is 85.4% and upon reviewing the historical data the end of January collection rate of 85.4% is consistent with previous years. The difference arises due to Discretionary Discounts awarded in January 2018, which means the profiles target to date needs amending. The overall target rate for the year end is still anticipated to be achieved. We are still pursuing several large outstanding accounts for both current year and previous years arrears where we are seeking professional legal advice. Work is also continuing around the review of Charities and their status and the various reliefs we grant.

CP 4.8	Current Rent Arrears as % of rent due [Monthly Snapshot]		
Expected Outcome		**Format**	Aim to Minimise

Managed By	**Glyn Halksworth**
Year Introduced	200809



Date Range 1		
	Value	Target
April 2017	1.38%	1.77%
May 2017	1.3%	1.77%
June 2017	1.37%	1.77%
July 2017	1.29%	1.77%
August 2017	1.33%	1.77%
September 2017	1.4%	1.77%
October 2017	1.33%	1.77%
November 2017	1.38%	1.77%
December 2017	1.57%	1.77%
January 2018	1.51%	1.77%
February 2018	1.45%	1.77%
March 2018	1.43%	1.77%
April 2018	1.49%	1.77%
May 2018	1.56%	1.77%
June 2018	1.64%	1.77%
July 2018	1.5%	1.77%
August 2018	1.65%	1.77%
September 2018	1.67%	1.77%
October 2018	1.7%	1.77%
November 2018	1.75%	1.77%
December 2018	1.94%	1.77%
January 2019	1.95%	1.77%



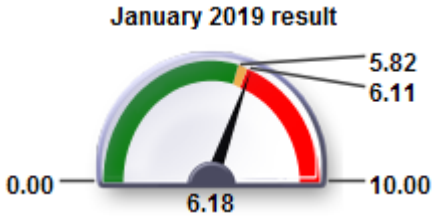
The frontline teams continue to work together to tackle rent arrears at an early stage, and to support tenants in sustaining their tenancies. However as mentioned last month we are continuing to see an increase in both the numbers of Universal credit (UC) claims, together with an increase in the level of arrears, and there is no indication that the number of cases will reduce. Based on the current trends we have forecast that the current arrears as a % of recoverable debt is likely to increase to circa 2% by the end of this financial year. These forecasts are based on the current information available, and do not take into account any future changes that the DWP may introduce, or indeed the final transition of the residual Housing benefit cases over to UC.

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.

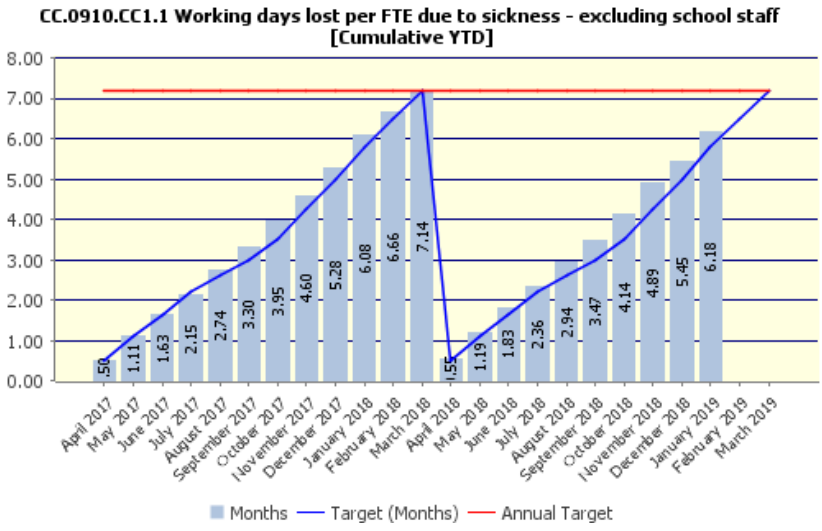
Expected Outcome: At risk of missing target 2

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



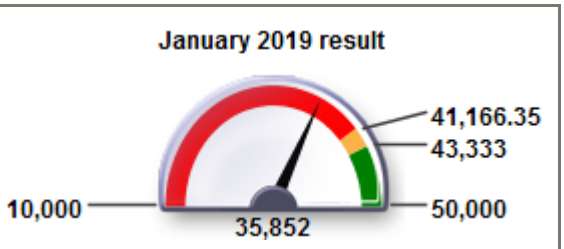
Date Range 1		
	Value	Target
April 2017	0.50	0.51
May 2017	1.11	1.10
June 2017	1.63	1.65
July 2017	2.15	2.21
August 2017	2.74	2.61
September 2017	3.30	3.01
October 2017	3.95	3.51
November 2017	4.60	4.27
December 2017	5.28	4.99
January 2018	6.08	5.82
February 2018	6.66	6.49
March 2018	7.14	7.20
April 2018	0.55	0.51
May 2018	1.19	1.10
June 2018	1.83	1.65
July 2018	2.36	2.21
August 2018	2.94	2.61
September 2018	3.47	3.01
October 2018	4.14	3.51
November 2018	4.89	4.27
December 2018	5.45	4.99
January 2019	6.18	5.82



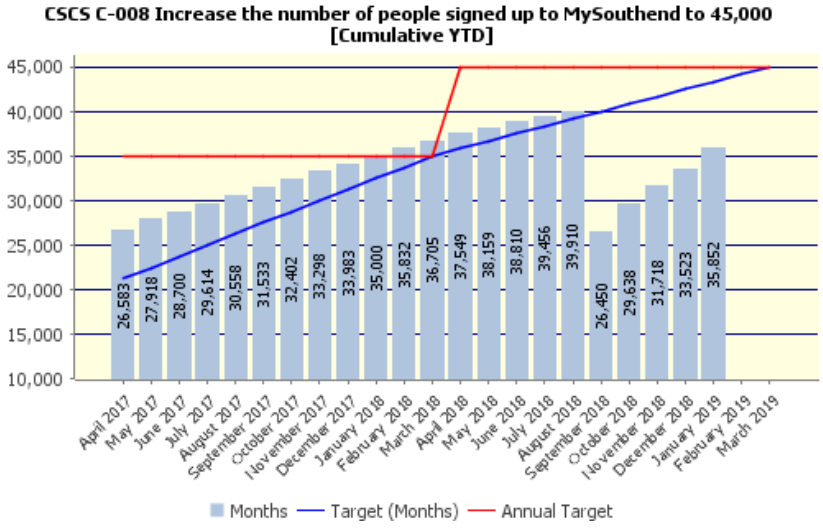
The council's absence levels have been below the target for the last 2 months. For year to date the Council is still above its target by 0.36 average days lost per FTE. HR have just completed the procurement process for a new Occupational Health service and will be running a series of workshops with the new provider to ensure managers make effective use of the service to support the management of absence.

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
October 2018	29,638	40,833
November 2018	31,718	41,666
December 2018	33,523	42,500
January 2019	35,852	43,333



Continued increase in registrations, supported by ongoing program of social media communications to encourage sign up.

SECTION 4 – Partnership Indicators

Health and Wellbeing Indicators

	Performance Measures	Rationale for inclusion	Latest Performance
1.	**Referral for treatment** - % of patients referred from GP to hospital treatment within 18 weeks (SCCG) (monthly snapshot) https://southendccg.nhs.uk/news-events/governing-body-papers/january-2019/2665-item-09-appendix-3-2018-19-performance-dashboard-300119/file	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.	**85.12%** (November 2018) **Against national target of 92%**
2.	**Cancer treatment** - % patients treated within 62 days of GP urgent suspected cancer referral (Southend University Hospital Foundation Trust) https://southendccg.nhs.uk/news-events/governing-body-papers/january-2019/2665-item-09-appendix-3-2018-19-performance-dashboard-300119/file	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.	62 Day Operational Standard **55.23%** (November 2018) **YTD 67.64%** **Against 85% target**
3.	**A&E** - % of patients attending Southend University Hospital A&E, seen and discharged in under 4 hours (monthly snapshot) https://southendccg.nhs.uk/news-events/governing-body-papers/january-2019/2665-item-09-appendix-3-2018-19-performance-dashboard-300119/file	National standard. Provides information relating to the effectiveness of the urgent care system. Can be produced monthly and is easy to benchmark.	**78.41%** (December 2018) **Against national target of 95%**
4.	**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) https://southendccg.nhs.uk/news-events/governing-body-papers/january-2019/2665-item-09-appendix-3-2018-19-performance-dashboard-300119/file	Provides an indicator for a priority area for councillors and one of the HWB Strategy ambitions. Can be produced monthly and is easily benchmarked.	**1.82%** (November 2018) **Against target of 1.40%**
5.	**Dementia** - % of people diagnosed with dementia against the estimated prevalence. (66.7% national ambition) https://southendccg.nhs.uk/news-events/governing-body-papers/january-2019/2665-item-09-appendix-3-2018-19-performance-dashboard-300119/file	Issue of increasing prevalence and concern among the public. Can be produced monthly and is easy to benchmark.	Southend achieved **78.54%** in November 2018 against the **67%** diagnosis ambition target.

6.	**Primary Care** – GP Patient Survey: - Overall experience of the GP surgery (very/fairly good; fairly/very poor; neither good nor poor) https://gp-patient.co.uk/Slidepacks2018	Provides residents views on the quality of GP service in the borough. Survey is now produced annually.	**Overall experience of GP surgery – July 2018** Very good – **41%** Fairly good – **39%** Neither good nor poor – **12%** Fairly poor – **5%** Very poor – **3%** **National Average of patients rating 'Good' is 84%**
7.	**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. *	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. Can be produced monthly.	**Southend: 71.0%** The PPoD achievement for Southend in January 2019 is 22 out of 31 **(no national target at present)**

*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

<table>
<tr><th colspan="2">Performance Measures</th><th>Latest Performance
Economic Scorecard Reported Quarterly</th></tr>
<tr><td>1.</td><td>Average House Prices</td><td>
<table>
<tr><th></th><th>December 2017</th><th>December 2018</th></tr>
<tr><td>Average Price</td><td>£268,776.00</td><td>£282,019.00</td></tr>
<tr><td>% Change</td><td>2% (December 17-18)</td><td>2.6% (December 18-19)</td></tr>
</table>
</td></tr>
<tr><td>2.</td><td>Planning Applications</td><td>
<table>
<tr><td>December 2017</td><td>133</td></tr>
<tr><td>December 2018</td><td>112</td></tr>
</table>
</td></tr>
<tr><td>3.</td><td>Out-of-Work Benefits Claimants (All People)</td><td>
<table>
<tr><th></th><th>January 2018</th><th>January 2019</th></tr>
<tr><td>Out-of-Work Benefit Claimants (Number)</td><td>2,770</td><td>3,860</td></tr>
<tr><td>Out-of-Work Benefit Claimants (%)</td><td>2.5%</td><td>3.4%</td></tr>
</table>
Source: Office of National Statistics & Southend-on-Sea Borough Council
</td></tr>
</table>

Community Safety Indicators

Short name	Month's value (Dec 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]	7258	**January commentary:** Following Decembers spike in car crime, arrests have been made. Partnership action day was hosted in Leigh. Engaging with the community and residents to understand their needs, concerns and showcase the varied and multiple agencies under the partnership umbrella. **December 2018 BCS Breakdown:** Theft of a vehicle – **4%**; Theft from a vehicle - **8%** ; Vehicle interference – **2%**; Burglary in a dwelling – **8%**; Bicycle Theft – **4%**; Theft from the person -**2%**; Criminal damage (exc 59) **- 16%;** HMIC Violence without injury – **40%**; Wounding (Serious or Other) – **15%**; Personal Robbery – **2%.**

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.	

Individual Components of 10 BCS Comparator Crime	BCS Crimes (November 2018)	Essex Police Performance Summary Offences (Rolling 12 months to January 2019)
10 BCS Crimes - total	1300	6,622
Theft of a vehicle	49	496
Theft from Vehicle	139	1,043
Vehicle Interference	34	250
Burglary in a dwelling (Pre-April 17 definition)	108	764
Bicycle theft	11	429
Theft from the person	16	224
Criminal Damage (exc 59)	236	2,065
HMIC Violence Without Injury	502	2,742
Wounding (Serious or Other)	184	*
Robbery (Personal Property)	21	269

*Not recorded.

		**Solved rates show the ratio between the number of police-recorded 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 January 2019		**Rolling 12 month Increase/ Decrease %**
2	Total number of crimes +/or incidents	Provides a broad indication of the level of crime in the borough, covering all crimes	**Total number of Incidents** 3,388	**Total number of Crimes** 19,222	**Crimes** – ↑24.2% **Incidents** – 0.0%
3	Anti-social Behaviour reported	A key concern of members and public that is not reflected in the 10 BCS crimes performance measure.	6,622		↓0.7%
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...	197		↑5.6%
6	Number of domestic abuse incidents	High profile area of work and a demand pressure on resources.	1,861		↓5.7%
7	Number of incidents of missing people reported	High profile area of work and a demand pressure on resources.	87		↓27.5%