

Corporate Performance Indicators - Year End 2016/17

Appendix 1

Comparative information, in most cases, is with all unitary authorities in England or with the appropriate 'family' group (eg those authorities with characteristics that are most similar to Southend). The majority of benchmarking data is from 2015/16 as data for 2016/17 from other authorities is not yet available – although this still offers a good indication into how our performance is progressing. Comparative performance is often described in terms of 'quartiles' where:

- Upper Quartile – Top 25% performing councils
- Upper Middle Quartile – Top 50% performing councils
- Lower Middle Quartile – Bottom 50% performing councils
- Lower Quartile – Bottom 25% performing councils

MPR Code	Short Name	Minimise or Maximise	Year End 2016/17	Annual Target 2016/17	Outcome	Comments / Benchmarking
CP 1.1	Score against 10 BCS crimes; Theft of vehicle, theft from vehicle, vehicle interference, domestic burglary, theft of cycle, theft from person, criminal damage, common assault, woundings, robbery. [Cumulative]	Aim to Minimise	8344	7389	Not Met Target (13% off target)	Number of crimes per 1000 residents is higher in Southend than both 'most similar group' average and Essex average.
CP 1.2	Adults in contact with secondary mental health services who are in stable accommodation, with or without support. (ASCOF H1) [Year to date Snapshot]	Aim to Maximise	79%	66%	Met Target (20% above)	The outturn of 79% is an improvement on last year and continues to be well above the England average.
CP 1.3	The percentage of children reported to the Police as having run away that receive an independent return to home interview [Cumulative]	Aim to Maximise	80.2%	85%	Not Met Target (6% off target)	The annual outturn for successful Return to Home Interview (RHI) is 80.2% (2016/17); this is significantly improved from the same point last year 69.1% (2015/16). Developments in practice have led to the rise in RHI being completed. Although the annual

MPR Code	Short Name	Minimise or Maximise	Year End 2016/17	Annual Target 2016/17	Outcome	Comments / Benchmarking
						target of 85% was not met, this is in a context of the number of missing episodes dramatically increasing from 484 in 2015/16 to 723.
CP 1.4	Rate of children subject to a Child Protection Plan per 10,000 (not including temps) [Monthly Snapshot]	Goldilocks	58.9	45.7 - 52.3	Not Met Target (13% off target)	There was a continued increase in children subject to child protection plans from May to October reflecting both the increased numbers of children being made subject to plans and the reduction in children being removed from plans. Since November there has been a month by month decline in the rate towards target. This has been an area of focus to ensure that cases were progressing in timely way through the child protection process and to ensure that there is appropriate decision making in respect of the outcome of s47 investigations.
CP 1.5	Rate of Looked After Children per 10,000 [Monthly Snapshot]	Goldilocks	71.9	57.3 - 68.3	Not Met Target (5% off target)	During 2016/17 we have seen a 13% increase in care applications made to Court in Southend which is in line with the national increase of 14% (data from Cafcass). Performance has also been impacted by large sibling groups who have become looked after.
CP 2.1	Number of reported missed collections per 100,000 [Monthly Snapshot]	Aim to Minimise	42	45	Met Target (7% above)	Benchmarking not available
CP 2.2	% acceptable standard of cleanliness: litter [Cumulative]	Aim to Maximise	94%	92%	Met Target (2% above)	Benchmarking not available
CP 2.3	Percentage of household waste sent for reuse, recycling and composting [Cumulative]	Aim to Maximise	TBC	54.00%	Not Met Target (Final figure to be confirmed)	Recent government figures have showed a decline in national recycling average rates down to 43.9% with a warning that the Government targets of recycling 50% by 2020 are likely to be missed. This is partly due to the reduction in packaging materials on

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						products, the implementation for charging for carrier bags and the increased pressure on producer responsibility meaning packaging is being recovered by manufacturers and is no longer available to households to recycle. Many large commercial outlets are also required to remove packaging upon delivery of large household appliances which has also had an impact on available material for household recycling. The target figure has also been impacted by the performance of the MBT plant where a smaller than anticipated amount of material is being recycled through the plant.
CP 3.1	Proportion of older people 65 and over who are still at home 91 days after discharge from hospital to reablement/rehabilitation [Rolling Quarter]	Aim to Maximise	75.3%	86%	Not Met Target (12% off target)	Performance in this area continues to fluctuate; performance was last meeting target in December 2016. For this reporting period, 93 Adults used the reablement service, 70 Adults were still at home after 91 days. Over the longer term this indicator will be monitored for the planned impact from the new Domiciliary Care Contract due to commence in May 2017 as this includes a reablement element.
CP 3.2	Delayed transfers of care from hospital for social care per 100,000 population (ASCOF 2C (2)) [Year to date average]	Aim to Minimise	1.97	1.43	Not Met Target (38% off target)	Change in previous year's methodology We continue to perform highly against the regional average of 3.79. Services are ensuring that discharge flow is supported. An extension of the overnight support service is amongst the initiatives being put in place to both prevent hospital admission and aide timely discharge from hospital.
CP 3.3	The proportion of people who use services who receive direct payments (ASCOF 1C (2A))	Aim to Maximise	30%	30%	Met Target (0% variance against)	The outturn met the target and remains above last year's national average.

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	[Year to date average]					
CP 3.4	Proportion of adults with learning disabilities in paid employment [Monthly Snapshot]	Aim to Maximise	10.3%	10%	Met Target (3% above)	The target was met and continues to be above the national average.
CP 3.5	Number of Children Involved with Early Help Assessments [Cumulative]	Aim to Maximise	2,369	2,000	Met Target (18.5% above)	The target was surpassed and demonstrates the volume of work being done early with children and families.
CP 3.6	Participation and attendance at council / affiliated cultural and events [Cumulative]	Aim to Maximise	4,368,438	4,000,000	Met Target (9% above)	Benchmarking not available The Council's extensive offer of events and facilities in 2016/17 meant 4,368,438 people attended council run or affiliated arts and sports events or facilities. This continues the year on year improvements seen over the last three years.
CP 3.7	Public Health Responsibility Deal [Cumulative]	Aim to Maximise	48	40	Met Target (20% above)	Exceeded target 48 sign ups achieved (against a target of 40)
CP 3.8	Number of people successfully completing 4 week stop smoking course [Cumulative]	Aim to Maximise	955	1,300	Not Met Target (26.5% off target)	In the last 10 years smoking prevalence in Southend has reduced from 26.4% to 18.8% as a result of the combination of treatment, interventions to discourage young people from starting to smoke, on-going media campaigns to de-normalise smoking and legislative changes on tobacco control. In the most recent years the 'market' has changed following the appearance of e-cigarettes and the development of later generation vaping devices that provide a quick and efficient nicotine delivery. Fewer people are now seeking assistance to stop smoking through local services, with footfall having dropped by almost half since 2012/13.

MPR Code	Short Name	Minimise or Maximise	Year End 2016/17	Annual Target 2016/17	Outcome	Comments / Benchmarking
CP 3.6	Take up of NHS Health Checks programme – by those eligible [Cumulative]	Aim to Maximise	4,633	5,673	Not met target (18% off target)	The NHS Health Check programme runs in 5 year cycles and enables eligible people to have one health check every 5 years. The year ending March 2017 was the 5 th year in this programme cycle. Due to over performance in 2015/16 this made it more challenging to find eligible patients to invite for a health check. Across year 4 & 5 (2015/16 and 2016/17) combined a total of 11379 against a target of 11346 was achieved.
CP 4.3	% of Council Tax for 2016/17 collected in-year [Cumulative]	Aim to Maximise	97.50%	97.20%	Met Target (0.3% above)	2015/16 England All Unitary Average 99.06%
CP 4.4	% of Non-domestic Rates for 2016/17 collected in-year [Cumulative]	Aim to Maximise	98.00%	97.80%	Met Target (0.2% above)	2015/16 England All Unitary Average 96.26
CP 4.5	Major applications determined in 13 weeks [Cumulative]	Aim to Maximise	93.54%	79.00%	Met Target (18% above)	England Top Quartile = 86% (2015/16)
CP 4.6	Minor planning applications determined in 8 weeks [Cumulative]	Aim to Maximise	90.00%	84.00%	Met Target (7% above)	England Top Quartile = 82% (2015/16)
CP 4.7	Other planning applications determined in 8 weeks [Cumulative]	Aim to Maximise	94.71%	90.00%	Met Target (5% above)	England Top Quartile = 87% (Oct-Dec 16)
CP 4.8	Current Rent Arrears as % of rent due [Monthly Snapshot]	Aim to Minimise	1.35%	1.7%	Met Target (20.5% 'above')	Bench marking data for 16-17 is not available at the moment, however against 15/16 data our peer group top quartile was 1.80% whilst all of UK top quartile was also 1.80%. We are likely to see an increase in current rent arrears in time, as the benefit cap is phased in, with the gradual transition to Universal Credit away from Housing Benefit.

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CP 4.9	% of children in good of outstanding schools [Monthly Snapshot]	Aim to Maximise	84.71%	75%	Met Target (13% above)	The annual target has been met. The council continues to work directly with schools and academies to move to the situation where all schools in Southend are either Good or Outstanding.
CP 5.1	Number of volunteer hours in delivered within cultural services [Cumulative]	Aim to Maximise	17,277	13,000	Met Target (33% above)	Benchmarking not available
CP 5.2	Govmetric Measurement of Satisfaction (3 Channels - Phones, Face 2 Face & Web) [Cumulative]	Aim to Maximise	85.84%	80.00%	Met Target (7% above)	Benchmarking not available
CP 5.3	Number of payments made online [Cumulative]	Aim to Maximise	64,393	50,000	Met Target (29% above)	Benchmarking not available
CP 5.4	Working days lost per FTE due to sickness - excluding school staff [Cumulative]	Aim to Minimise	7.30	7.20	Not Met Target (1.4% off target)	Local Government Association Workforce Survey shows councils reported a median of 8.5 days lost per FTE employee in 2015/16.

Southend on Sea BC Performance Journey

Appendix 2

Key Indicators	2013/14	2014/15	2015/16	2016/17	Comments
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]	7706	7464	8382	8344	Number of crimes per 1000 residents is higher in Southend than both 'most similar group' average and Essex average.
Adults in contact with secondary mental health services who are in stable accommodation (ASCOF H1)		66.4%	67.5%	79%	The outturn of 79% is an improvement on last year and continues to be well above the England average.
The percentage of children reported to the Police as having run away from home that receive an independent return to home visit interview [Cumulative]		66.2	69.1	80.2%	The annual outturn for successful Return to Home Interview (RHI) is 80.2% (2016/17), this is significantly improved from the same point last year 69.1% (2015/16). Developments in practice have led to the rise in RHI being completed. Although the annual target of 85% was not met, this is in a context of the number of missing episodes dramatically increasing from 484 in 2015/16 to 723.
Rate of children subject to a Child Protection Plan per 10,000 (not including temps) [Monthly Snapshot]		48.8	49.2	58.9	There was a continued increase in children subject to child protection plans from May to October

Key Indicators	2013/14	2014/15	2015/16	2016/17	Comments
					reflecting both the increased numbers of children being made subject to plans and the reduction in children being removed from plans. Since November there has been a month by month decline in the rate towards target. This has been an area of focus to ensure that cases were progressing in timely way through the child protection process and to ensure that there is appropriate decision making in respect of the outcome of s47 investigations.
Rate of Looked After Children (LAC) per 10,000 [Monthly Snapshot]		60.61	68.3	71.9	During 2016/17 we have seen a 13% increase in care applications made to Court in Southend which is in line with the national increase of 14% (data from Cafcass). Performance has also been impacted by large sibling groups who have become looked after.
Number of reported missed collections per 100,000 [Monthly Snapshot]	26	45	40	42	Annual target for 2016/17 of fewer than 45 missed collections per 100,000 has been met.
% acceptable standard of cleanliness: litter [Cumulative]	90%	94%	96%	94%	Out turn of 94% continues to be an improvement seen in 2013/14.
Percentage of household waste sent for reuse, recycling and composting [Cumulative]	53.12%	51.25%	47.11%	tbc	Recent government figures have showed a decline in national recycling average rates down to

Key Indicators	2013/14	2014/15	2015/16	2016/17	Comments
					<p>43.9% with a warning that the Government targets of recycling 50% by 2020 are likely to be missed. This is partly due to the reduction in packaging materials on products, the implementation for charging for carrier bags and the increased pressure on producer responsibility meaning packaging is being recovered by manufacturers and is no longer available to households to recycle. Many large commercial outlets are also required to remove packaging upon delivery of large household appliances which has also had an impact on available material for household recycling. The target figure has also been impacted by the performance of the MBT plant where a smaller than anticipated amount of material is being recycled through the plant.</p>
<p>Proportion of older people 65 and over who are still at home 91 days after discharge from hospital to Reablement/rehabilitation [Rolling Quarter]</p>	82.4%	86.2%	87.4%	75.3%	<p>Performance in this area continues to fluctuate; performance was last meeting target in December 2016. For this reporting period, 93 Adults used the reablement service, 70 Adults were still at home after 91 days. Over the longer term this indicator will be</p>

Key Indicators	2013/14	2014/15	2015/16	2016/17	Comments
					monitored for the planned impact from the new Domiciliary Care Contract due to commence in May 2017 as this includes a reablement element.
Delayed transfers of care from hospital for social care per 100,000 population (ASCOF 2C (2)) [Year to date average]	30	18	17	1.97	Note: Change in previous years' methodology: We continue to perform highly against the regional average of 3.79. Services are ensuring that discharge flow is supported. An extension of the overnight support service is amongst the initiatives being put in place to both prevent hospital admission and aide timely discharge from hospital.
Participation and attendance at council owned/affiliated cultural and sporting activities and events [Cumulative]	4,001,742	4,172,647	4,321,179	4,368,438	The council's extensive offer of events and facilities in 2016/17 meant 4,368,438 people attended council run or affiliated arts and sports events or facilities. This continues the year on year improvements seen over the last three years.
Public Health Responsibility Deal [Cumulative]		43	43	48	The Public Health Responsibility Deal has exceeded target for 2016/17 achieving a final total of 48 sign ups (against a target of 40).

Key Indicators	2013/14	2014/15	2015/16	2016/17	Comments
Number of people successfully completing 4 week stop smoking course [Cumulative]	1304	1301	1070	950	<p>In the last 10 years smoking prevalence in Southend has reduced from 26.4% to 18.8% as a result of the combination of treatment, interventions to discourage young people from starting to smoke, on-going media campaigns to de-normalise smoking and legislative changes on tobacco control.</p> <p>In the most recent years the 'market' has changed following the appearance of e-cigarettes and the development of later generation vaping devices that provide a quick and efficient nicotine delivery. Fewer people are now seeking assistance to stop smoking through local services, with footfall having dropped by almost half since 2012/13. There is now a much smaller 'pool' of smokers remaining, and these smokers are more likely to be more heavily addicted and less motivated to quit, meaning that it is increasingly challenging to engage and support smokers to quit through our services.</p>

Key Indicators	2013/14	2014/15	2015/16	2016/17	Comments
Take up of the NHS Health Check programme - by those eligible[Cumulative]	5372	5739	6617	4,633	The NHS Health Check programme runs in 5 year cycles and enables eligible people to have one health check every 5 years. The year ending March 2017 was the 5 th year in this programme cycle. Due to over performance in 2015/16 this made it more challenging to find eligible patients to invite for a health check. In addition to this the process relating to blood testing changed which meant patients were no longer able to turn up for one without a pre-booked appointment prior to their health check. This may also have impacted on the number of health checks being performed. Across year 4 & 5 (2015/16 and 2016/17) combined a total of 11379 against a target of 11346 was achieved.
The proportion of people using social care who use services who receive direct payments (ASCOF 1C (2A)) [Year to data average]	16.15%	17.76%	22.2%	30%	The outturn met the target and remains above last year's national average.
Proportion of adults with learning disabilities in paid employment [Monthly Snapshot]	8.9%	7.1%	10.2%	10.3%	The target was met and continues to be above the national average.
% of Council Tax collected in-year [Cumulative]	97.1%	96.8%	97.2%	97.50%	2015/16 England All Unitary Average is 99.06%
% of Non-domestic Rates collected in-year	97.5%	97.6%	97.8%	98.00%	2015/16 England All Unitary Average is 96.26%.

Key Indicators	2013/14	2014/15	2015/16	2016/17	Comments
[Cumulative]					
Major planning applications determined within 13 weeks [Cumulative]	95.92	86.00%	90.90%	93.54%	England Top Quartile = 86% (2015/16)
Minor planning applications determined within 8 weeks [Cumulative]	90.41	86.67%	90.77%	90.00%	England Top Quartile = 82% (2015/16)
Other planning applications determined within 8 weeks [Cumulative]	94.40	94.40%	95.48%	94.71%	England Top Quartile = 87% (Oct – Dec 16)
Current Rent Arrears as % of rent due [Monthly Snapshot]		1.77%	1.37%	1.35%	Benchmarking data for 15/16 data our peer group top quartile was 1.80% whilst all of the UK top quartile was also 1.80% We are likely to see an increase in current rent arrears in time, as the benefit cap is phased in, with the gradual transition to Universal Credit away from Housing benefit.
% Children in good or outstanding schools [Monthly Snapshot]		77.2%	83.1%	84.71%	2016/17 outturn above target and an improvement on previous year's performance with an increase of almost 2%.
Number of hours delivered through volunteering in Culture Services [Cumulative]	12,251	12,334	18,304	17,277	Benchmarking not available
Govmetric measurement of Satisfaction (3 channels – Phones, Face to Face and Web) [Cumulative]	88.8%	93.2%	91.98%	85.84%	Benchmarking not available

Key Indicators	2013/14	2014/15	2015/16	2016/17	Comments
Number of payments made online [Cumulative]	50,644	49,926	58,494	64,393	With the implementation of the Channel Shift, we have seen an upper trend of online payments.
Working days lost per FTE due to sickness – excluding school staff [Cumulative]	6.21	6.91	6.99	7.30	The Council still compares favourably with other local authorities and other sectors (latest Local Government Association Workforce Survey shows councils reporting an average of 8.5 days lost per FTE employee).