

Monthly Performance Report Performance Indicators 2016/17

Appendix 1

No	New MPR Indicator?	Short Name	Minimise or Maximise	Latest Performance	2015/16 Target	2016/167 Target	Dept.	Comments
1	Yes	% of people who use services who receive direct payments (ASCOF 1C(2A))[Monthly Snapshot]	Aim to Maximise	30.9% 2014/15	n/a	30%	People – Adult Services and Housing	Benchmark – National 26.3%, Eastern Region 28.3% and similar LA 25.4%.
2	No	% of older people (65 and over) who were still at home 91 days after discharge to re-ablement/rehabilitation services [Quarterly Snapshot]	Aim to Maximise	82.80% (Oct)	86%	86%	People -Adult Services and Housing	Keeping the target the same.
3	No	% of adults in contact with secondary mental health services who are living in stable accommodation (ASCOF 1H)	Aim to Maximise	67.8% (Oct)	66%	66%	People – Adult Services and Housing	
4	No	% of adults with learning disabilities in paid employment [Quarterly Snapshot]	Aim to Maximise	11.6% (Oct)	10%	10%	People – Adult Services and Housing	
5	No	Delayed transfers of care from hospital (Social Care) [Cumulative]	Aim to Minimise	6 (Oct)	24	24	People -Adult Services and Housing	
6	No	Current Rent Arrears as % of rent due	Aim to Minimise	1.47% (Oct)	1.77%	1.7%	People -Adult Services and Housing	Top quartile in our benchmark group is 1.77% meaning our target is within the top quartile.
7	Yes	Rate of Early Help Assessments Completed (per 10,000)	Aim to Maximise	New Indicator	n/a	195	People – Children’s Services	2014/15 Benchmarking – Eastern Region 125.1, Southend 187.8.
8	No	Rate of children subject to a Child Protection Plan (per 10,000 population)[Monthly Snapshot]	Goldilocks	42.8 (Oct)	37.8-45.1	45.7-52.3	People – Children’s Services	Regional trend showing increase which is reflected in the change of target.
9	No	Rate of Looked After Children (per 10,000 population) [Monthly Snapshot]	Goldilocks	64.9 (Oct)	54.4-65	54.4-65	People – Children’s Services	

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10	No	% of children reported to the police as having run away that receive an independent return to home interview [Cumulative]	Aim to Maximise	78.2% (Oct)	85%	85%*	People – Children's Services	*Following a change in procedure this target will need to be reviewed following final 2015/16 out-turn.
11	No	The % of children in 'good or outstanding' schools [Monthly Snapshot]	Aim to Maximise	81.62% (Oct)	75%	80%	People – Learning Services	Significant profiling work carried out to set target.
12	No	Number of hours delivered through volunteering within cultural services [Cumulative]	Aim to Maximise	9076 (Oct)	12,000	13,000	Place - Culture	
13	No	Number of participants and attendance at council owned / affiliated cultural and sporting activities and events [Cumulative]	Aim to Maximise	2,157,314 (Oct)	3,429,000	4,000,000	Place - Culture	
14	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	4920 (Oct)	7389	7389	Place – Public Protection	Carry over 2015/16 target
15	No	% acceptable standard of cleanliness: litter [Cumulative]	Aim to Maximise	98% (Oct)	90%	92%	Place – Public Protection	
16	No	Number of reported missed waste collections per 100,000 [Monthly Snapshot]	Aim to Minimise	42 (Oct)	45	45	Place – Public Protection	
17	No	Percentage of household waste sent for reuse, recycling and composting [Cumulative]	Aim to Maximise	51.49% (Oct)	54%	54%	Place – Public Protection	
18	No	Major planning applications determined in 13 weeks [Cumulative]	Aim to Maximise	86.2% (Oct)	79%	79%	Place – Planning	
19	No	Minor planning applications determined in 8 weeks [Cumulative]	Aim to Maximise	89.31% (Oct)	84%	84%	Place – Planning	2016/17 target represents top quartile performance (81% – all unitary)
20	No	Other planning applications determined in 8 weeks [Cumulative]	Aim to Maximise	95.66% (Oct)	90%	90%	Place – Planning	2016/17 target represents top quartile performance (90% – all unitary)

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21	No	Govmetric measurement of customer satisfaction (3 channels)[Cumulative]	Aim to Maximise	92.26% (Oct)	≥80%	≥80%	Corporate Services – Customer Services	2015 /16 and beyond will see an increased drive for channel shift (from telephony to on line) so satisfaction with the phone service which has traditionally sustained overall customer satisfaction with the contact experience may drop. Hopefully this will be offset by increased satisfaction with the on line offering.
22	No	Number of payments made online [Cumulative]	Aim to Maximise	35,460 (Oct)	≥50,000pa	TBC*	Corporate Services – People & Policy	*Will need to be reviewed following 2015/16 outturn
23	No	% of Council Tax for 2016/17 collected in year [Cumulative]	Aim to Maximise	61.4% (Oct)	97.0%	97.1%	Corporate Services – Finance and Resources	
24	No	% of Non-Domestic Rates for 2016/17 collected in year [Cumulative]	Aim to Maximise	63.5% (Oct)	97.6%	97.6%	Corporate Services – Finance and Resources	
25	No	Working days lost per FTE due to sickness – excluding school staff [Cumulative]	Aim to Minimise	3.69 (Oct)	7.20	TBC*	Corporate Services – People and Policy	* Dependent on 2015/16 outturn figure
26	No	Number of people successfully completing 4 week stop smoking [Cumulative]	Aim to Maximise	518 (Oct)	1300	1300	Public Health	
27	No	Take up of the NHS Health Check programme by those eligible [Cumulative]	Aim to Maximise	4582 (Oct)	5673	5673	Public Health	
28	No	Number of Southend employers signed up to the public health responsibility deal [Cumulative]	Aim to Maximise	15 (Oct)	40	40	Public Health	