

# MONTHLY PERFORMANCE REPORT

## October 2018

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## Key to Columns and symbols used in report

Column Heading	Description
Minimise or Maximise	Indicates whether higher or lower number is better: Minimise = lower is better, maximise = higher is better
Latest Month	The latest month for which performance information is available
Month's Value	Performance to date for the latest month
Month's Target	Target to date for the latest month
Annual Target 2018/19	Annual target for 2018/19
<u>Outcome</u>	<p>Symbol based on a traffic light system; Red, Amber, Green indicating whether an indicator's performance is on track to achieve the annual target. Symbols used and their meaning are:</p> <p> = at risk of missing target</p> <p> = some slippage against target, but still expected to meet year-end target (31/03/2019)</p> <p> = on course to achieve target</p>
Comment	Commentary for indicators not on track providing reasons for low performance and identifying initiatives planned to bring performance back on track
Better or worse than last year	<p>Symbol indicating whether performance for the Latest Month is better or worse than the same month in the previous year. Symbols and their meanings are:</p> <p> = Latest Month's performance is <b>better</b> than the same month last year</p> <p> = Latest Month's performance is <b>worse</b> than the same month last year</p> <p> = Data not available for current or previous year</p>

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# Section 1: 2018-2019 Exceptions - Current Month Performance

Comments on Indicators rated Red or Amber


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

MPR Code	Short Name	Minimise or Maximise	Latest Month	Month's Value	Month's Target	Annual Target 2018/19	Expected Outcome	Better or worse than last year	Comment - explanation of current performance, actions to improve performance and anticipated future performance	Scrutiny Committee
CP 3.2	Proportion of older people (65 and over) who were still at home 91 days after discharge from hospital into reablement/rehabilitation services. (ASCOF 2B(1)) [Rolling Quarter]	Aim to Maximise	October 2018	77.1%	88.7%	88.7%			The adoption of the fully inclusive "Home First" approach across the whole of the social care system means that our reablement services are, on discharge from hospital, offered to as wide a cohort of clients as possible. 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. The fluctuation in performance is attributed to the high level of acuity of adults being discharged from hospital over the past month.	People Scrutiny
CP 3.10	Percentage of Initial Child Protection Conferences that took place with 15 working days of the initial strategy discussion. [Cumulative YTD]	Aim to Maximise	October 2018	69.6%	90%	90%			The average length of time from Apr-18 to Oct-18 was 16.7. The monthly snapshot at end of Oct-18 was 75%, which equates to nine out of 12 in Oct-18 with the remaining three being very appropriately delayed. We continue to see a steady rise in the cumulative figure for ICPC's within timescale. There will always be some conferences where a professional decision is made to delay a conference, however we are now in a position where we have a clear reason for every conference which does not meet timescale to ensure there are no safeguarding issues.	People Scrutiny









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

MPR Code	Short Name	Minimise or Maximise	Latest Month	Month's Value	Month's Target	Annual Target 2018/19	Expected Outcome	Better or worse than last year	Comment - explanation of current performance, actions to improve performance and anticipated future performance	Scrutiny Committee
CP 2.3	Percentage of household waste sent for reuse, recycling and composting [Cumulative YTD]	Aim to Maximise	June 2018	51.60%	-	46.38%		-	First Quarter figures for Apr-June 2018/19 51.6% are in line with forecasts. However, we had an exceptionally dry summer from June – September where garden waste tonnages may affect recycling performance for Qtr 2 period.	Place Scrutiny



**Expected Outcome** At risk of missing target  
**Responsible OUs** Strategic Services

MPR Code	Short Name	Minimise or Maximise	Latest Month	Month's Value	Month's Target	Annual Target 2018/19	Expected Outcome	Better or worse than last year	Comment - explanation of current performance, actions to improve performance and anticipated future performance	Scrutiny Committee
CP 5.4	Working days lost per FTE due to sickness - excluding school staff [Cumulative YTD]	Aim to Minimise	October 2018	4.14	3.51	7.20			Absence levels year to date is running at 4.14 average days lost compared to a target of 3.52 days. Apart from one month the councils sickness absence levels is running higher every month than the actual targets. HR continues to provide Departmental Management Teams with absence reports focusing on key areas of focus. HR is also continuing to provide advice and training on managing sickness absence.	Policy & Resources Scrutiny
CP 5.5	Increase the number of people signed up to MySouthend to 45,000 [Cumulative YTD]	Aim to Maximise	October 2018	29,638	40,833	45,000			The MySouthend target of 45,000 sign ups was based on the previous version of the service and we have since moved to a new service. Therefore the target is under review. Customers who use MySouthend do not necessarily sign up to the service to use it whereas with the old version it was compulsory to sign up in order to use it. We will shortly be embarking on further communications to increase awareness and take 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	October 2018	33.75	38	38			We are near the target. 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).	People Scrutiny
CP 1.2	Rate of Looked After Children per 10,000 population under the age of 18. [Monthly Snapshot]	Goldilocks	October 2018	70.82	57	57			<p>The rate of children looked after remains above target. The rate did appear to stabilise in the mid-70s but has reduced over previous months and has stabilised in the low-70s.</p> <p>This is a demand measurement and the key question is whether the right children are brought into care. Other than children who need to become looked after in an emergency, the decision for a child to become looked after is made by the Placement Panel to ensure that all other options are considered before care is agreed. The Panel process has prevented the numbers escalating and, where safely, put other measures in place to support the family. Planned work around reunification should ensure that children do not remain in care for longer than necessary.</p>	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	October 2018	90.6%	95%	95%			Whilst missing target there have been significant improvements and performance is over 90% for the second time. There is still focussed work with staff and managers. There has been particular demands and staffing issues in one team and these issues are being addressed. This is reported on a weekly basis and assurance is given that children are being appropriately safeguarded.	People Scrutiny
CP 3.4	The proportion of people who use services who receive direct payments (ASCOF 1C (2A)) [YTD Snapshot]	Aim to Maximise	October 2018	32.8%	33%	33%			The figures continues to be above the national benchmark and we are confident that we will be able to meet the target. The social work teams continue to promote direct payments as a real choice for adults to take control of how their 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	People Scrutiny



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



MPR Code	Short Name	Minimise or Maximise	Latest Month	Month's Value	Month's Target	Annual Target 2018/19	Expected Outcome	Better or worse than last year	Comment - explanation of current performance, actions to improve performance and anticipated future performance	Scrutiny Committee
CP 3.11	Smoking Cessation (quits) - Number of people successfully completing 4-week stop smoking course [Cumulative YTD]	Aim to Maximise	October 2018	419	425	771			Stoptober communications and engagement complete. Newly commissioned vape shops delivering Quits. Continuing to support primary care and community support to deliver stop smoking support	People Scrutiny

**Expected Outcome** Some slippage against target  
**Responsible OUs** Department for Place

MPR Code	Short Name	Minimise or Maximise	Latest Month	Month's Value	Month's Target	Annual Target 2018/19	Expected Outcome	Better or worse than last year	Comment - explanation of current performance, actions to improve performance and anticipated future performance	Scrutiny Committee
CP 2.2	% acceptable standard of cleanliness: litter [Cumulative YTD]	Aim to Maximise	October 2018	93%	94%	94%			The set target is an exceptionally high cleansing target and achieving it will depict a very high level of overall cleansing performance across the borough. The end of year target will be met	Place Scrutiny
CP 2.4	Number of reported missed collections - per year value [Cumulative YTD]	Aim to Minimise	October 2018	4,848	4,662	8,000			The month value of 480 missed collections represents a 0.03% missed rate against 1,476,795 collections per month. The missed collection target has marginally exceeded the target for October and this has been referred to Veolia Management to look into. This target will be tracked closely to ensure that the end of year target will be met	Place Scrutiny









**Expected Outcome** 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	October 2018	61.30%	61.40%	97.50%			The collection rate for Council Tax as at the 31st October is 61.3%, which is 0.1% below the target for this financial year. In financial terms a total of £3.5m in additional tax has been collected in the year to date compared to 2017/2018. We continue to have a large	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
									number of cases for court proceedings as council tax payers have fallen behind with their payments. Both enforcement agents continue with very similar acceptable levels of collection. We continue to work with the support sector for our most needy residents to discuss building closer working relationships with a recent meeting held with the Citizens Advice Bureau and other sectors. We also continue to work with our commercial partners 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	October 2018	62.60%	62.70%	98.30%			The collection rate for Business Rates for the period ending the 31st October is 62.6%, which is 0.1% down on the monthly target profile. We are currently reviewing the small business rates relief awards, some of these awards have been reviewed and withdrawn at they no longer appropriate. This in turn has slightly increased the figure to collect and created a slight slip in achieving the profile target for this month. The 0.1% reduction in target equates to approximately a £28,000 shortfall. There are also several large outstanding accounts for both current year and previous years arrears where we are seeking professional legal advice as these companies are using evasion tactics to mitigate their business rates bills. Work is also continuing around the review of Charities and their status.	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	October 2018	95.2%	95%	95%			This is above target. Visit rates have improved since last month. This continues to be an area of focus and is monitored on a weekly basis and managers provide reassurance that all children not visited in timescales are appropriately safeguarded.	People Scrutiny
CP 3.5	Proportion of adults with a learning disability in paid employment. (ASCOF 1E) [Monthly Snapshot]	Aim to Maximise	October 2018	10.2%	10%	10%			The current data continues to evidence the sustainment and support provided by the LD employment team for 10% of individuals with a Learning Disability accessing long term support in paid employment. This figure continues to be above the national benchmark	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	October 2018	0.48	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 Oct-18 by LG Inform continues to place Southend Borough Council within the top quartile of all English single-tier and county councils.	People Scrutiny
CP 4.10	Rate of households in temporary accommodation per 1,000 households [Cumulative YTD]	Aim to Minimise	October 2018	1.91	3.19	3.19			There are currently 151 households in Temporary Accommodation (up from 141 in Mar-18) . Oct-18 performance is better than target compared to the England rate of 3.36. Both local and national rates are increasing. Southend ranks 99/294 reporting LAs, an improvement from the 109/292 at Sep-17 and the best position since Jun-16 (106). This data is based on quarterly statistical releases. Our position is based on the proactive approach of the team and further work is underway to improve the availability of private sector	Policy and Resources Scrutiny







MPR Code	Short Name	Minimise or Maximise	Latest Month	Month's Value	Month's Target	Annual Target 2018/19	Expected Outcome	Better or worse than last year	Comment - explanation of current performance, actions to improve performance and anticipated future performance	Scrutiny Committee
									properties to discharge our homelessness duty into, relieving pressure on the limited social housing stocks and reducing TA occupation levels. The introduction of the Homelessness Reduction Act has seen a substantial increase in approaches, which is likely to lead to a further increase in demand for TA. Length of time applicants spend in TA is also likely to increase as a reflection of the 56 day relief duty.	
CP 5.6	Percentage of new Education Health and Care (EHC) plans issued within 20 weeks including exception cases. [Cumulative YTD]	Aim to Maximise	October 2018	96.1%	95%	95%	✓	↑	November 18 - The performance of delivering EHCP within the 20 week timescale set nationally remains very strong, and over target. This month, a very small number of new EHCPs missed the statutory deadline by one day, hence the slight dip in performance. Senior managers continue to robustly track interim completion deadlines and act where the 20 weeks may be threatened.	People Scrutiny

**Expected Outcome** On course to achieve target

**Responsible OUs** Department for People; Public Health User Group

MPR Code	Short Name	Minimise or Maximise	Latest Month	Month's Value	Month's Target	Annual Target 2018/19	Expected Outcome	Better or worse than last year	Comment - explanation of current performance, actions to improve performance and anticipated future performance	Scrutiny Committee
CP 3.7	PHRD Public Health Responsibility Deal [Cumulative YTD]	Aim to Maximise	October 2018	29	23	40	✓	↑	Working in conjunction with economic development & Southend business partners to develop Southend Borough Council's offer to businesses. Engaging with Women in Business Network & organisation for responsible businesses to recruit new sign-ups.	People Scrutiny
CP 3.9	Take up of the NHS Health Check programme - by those eligible [Cumulative YTD]	Aim to Maximise	October 2018	3,274	3,206	5,740	✓	↑	Targets for invites through GPs are being exceeded, and Health Check invites and delivery are now both above target after month-on-month improvement which is a tremendous achievement from our GP partners and our Public Health, NHS Health Check team. 59.5% of expected Health Checks for the year have been completed (target is 58.3%). Delivery by ACE continues to be a concern although in October they exceeded their monthly target for the first time this year.	People Scrutiny

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

MPR Code	Short Name	Minimise or Maximise	Latest Month	Month's Value	Month's Target	Annual Target 2018/19	Expected Outcome	Better or worse than last year	Comment - explanation of current performance, actions to improve performance and anticipated future performance	Scrutiny Committee
CP 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	October 2018	2,697,394	2,566,667	4,400,000			Southend Choirs: <b>6,000</b> Music workshop - <b>20</b> Lunchtime recital - <b>90</b> Evening Concert - <b>210</b> Theatre: <b>37,101</b> Forum; <b>64,833</b> Library; Shoebury: <b>2,806</b> , Southchurch; <b>1,113</b> , Westcliff; <b>14,734</b> , Kent Elms; <b>3,407</b> , Leigh; <b>4,974</b> Total = <b>27,034</b> Southend Museums Website Total: <b>3,190</b> Southend Museums Blog Total: <b>446</b> Bookstart Under 5 events - Children <b>770</b> ; Adults <b>693</b> Total = <b>1463</b> Class visits - Children <b>114</b> ; Adults; <b>22</b> Total = <b>136</b> Library events: - <b>1515</b> Museums; Southchurch: <b>458</b> , Priory: <b>2,460</b> , Central Museum; <b>1,807</b> Beecroft; <b>888</b> = <b>5,613</b> Golf; <b>1,759</b> Leisure Centre; <b>200,863</b> Pier admissions; <b>25,646</b> Focal Point; Total = <b>375,919</b> Attendances remain high and on track for another successful year.	Place Scrutiny
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	October 2018	12,214	11,375	19,500			Music events; Southend Choirs - <b>96</b> ; Lunchtime recital - <b>2</b> ; Evening Concert - <b>9</b> Southend choir - = <b>107</b> Sparkle; <b>227</b> Bookstart; <b>105</b> Library Volunteers: <b>682</b> Home Library Service Volunteers: <b>75</b> Museum Volunteers: <b>396</b> Code club: <b>30</b> Reading hack: <b>37</b> Total = <b>1,659</b>	Place Scrutiny









## Section 2: 2018- 2019 Corporate Performance Indicators

Information for all 2013-2014 Corporate Priority Indicators




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**Performance Data Expected Outcome: At risk of missing target 5 On course to achieve target 14 Some slippage against target 9 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	October 2018	33.75	38	38			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	October 2018	70.82	57	57			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	October 2018	90.6%	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	October 2018	95.2%	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	October 2018	93%	94%	94%			Carl Robinson	Place Scrutiny
CP 2.3	Percentage of household waste sent for reuse, recycling and composting [Cumulative YTD]	Aim to Maximise	June 2018	51.60%	-	46.38%		-	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 2.4	Number of reported missed collections - per year value [Cumulative YTD]	Aim to Minimise	October 2018	4,848	4,662	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	October 2018	83.2%	74%	74%			Sharon Houlden	People Scrutiny
CP 3.2	Proportion of older people (65 and over) who were still at home 91 days after discharge from hospital into reablement/rehabilitation services. (ASCOF 2B(1)) [Rolling Quarter]	Aim to Maximise	October 2018	77.1%	88.7%	88.7%			Sharon Houlden	People Scrutiny
CP 3.4	The proportion of people who use services who receive direct payments (ASCOF 1C (2A)) [YTD Snapshot]	Aim to Maximise	October 2018	32.8%	33%	33%			Sharon Houlden	People Scrutiny
CP 3.5	Proportion of adults with a learning disability in paid employment. (ASCOF 1E) [Monthly Snapshot]	Aim to Maximise	October 2018	10.2%	10%	10%			Sharon Houlden	People Scrutiny
CP 3.6	Participation and attendance at council owned / affiliated cultural and sporting activities and events and visits to the Pier [Cumulative YTD]	Aim to Maximise	October 2018	2,697,394	2,566,667	4,400,000			Scott Dolling	Place Scrutiny
CP 3.7	PHRD Public Health Responsibility Deal [Cumulative YTD]	Aim to Maximise	October 2018	29	23	40			Krishna Ramkhelawon	People Scrutiny
CP 3.9	Take up of the NHS Health Check programme - by those eligible [Cumulative YTD]	Aim to Maximise	October 2018	3,274	3,206	5,740			Krishna Ramkhelawon	People Scrutiny
CP 3.10	Percentage of Initial Child Protection Conferences that took place with 15 working days of the initial strategy discussion. [Cumulative YTD]	Aim to Maximise	October 2018	69.6%	90%	90%			John O'Loughlin	People Scrutiny

MPR Code	Short Name	Minimise or Maximise	Latest Month	Month's Value	Month's Target	Annual Target 2018/19	Expected Outcome	Better or worse than last year	Managed By	Scrutiny Committee
CP 3.11	Smoking Cessation (quits) - Number of people successfully completing 4-week stop smoking course [Cumulative YTD]	Aim to Maximise	October 2018	419	425	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	October 2018	0.48	1.81	1.81			Sharon Houlden	People Scrutiny

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

MPR Code	Short Name	Minimise or Maximise	Latest Month	Month's Value	Month's Target	Annual Target 2018/19	Expected Outcome	Better or worse than last year	Managed By	Scrutiny Committee
CP 4.3	% of Council Tax for 2018/19 collected in year [Cumulative YTD]	Aim to Maximise	October 2018	61.30%	61.40%	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	October 2018	62.60%	62.70%	98.30%			Joe Chesterton	Policy & Resources Scrutiny
CP 4.5	Major planning applications determined in 13 weeks [Cumulative YTD]	Aim to Maximise	October 2018	100.00%	79.00%	79.00%			Peter Geraghty	Place Scrutiny
CP 4.6	Minor planning applications determined in 8 weeks [Cumulative YTD]	Aim to Maximise	October 2018	98.87%	84.00%	84.00%			Peter Geraghty	Place Scrutiny
CP 4.7	Other planning applications determined in 8 weeks [Cumulative YTD]	Aim to Maximise	October 2018	98.61%	90.00%	90.00%			Peter Geraghty	Place Scrutiny
CP 4.8	Current Rent Arrears as % of rent due [Monthly Snapshot]	Aim to Minimise	September 2018	1.67%	1.77%	1.77%			Sharon Houlden	Policy and Resources Scrutiny
CP 4.9	Percentage of children in good or outstanding schools. [Monthly Snapshot]	Aim to Maximise	October 2018	83.9%	82.5%	82.5%			Brin Martin	People Scrutiny
CP 4.10	Rate of households in temporary accommodation per 1,000 households [Cumulative YTD]	Aim to Minimise	October 2018	1.91	3.19	3.19			Sharon Houlden	Policy and Resources Scrutiny



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

MPR Code	Short Name	Minimise or Maximise	Latest Month	Month's Value	Month's Target	Annual Target 2018/19	Expected Outcome	Better or worse than last year	Managed By	Scrutiny Committee
CP 5.1	Number of hours delivered through volunteering within Culture, Tourism and Property, including Pier and Foreshore and Events. [Cumulative YTD]	Aim to Maximise	October 2018	12,214	11,375	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	October 2018	4.14	3.51	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	October 2018	29,638	40,833	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	October 2018	96.1%	95%	95%			Brin Martin	People Scrutiny

### Section 3: Detail of indicators rated Red or Amber

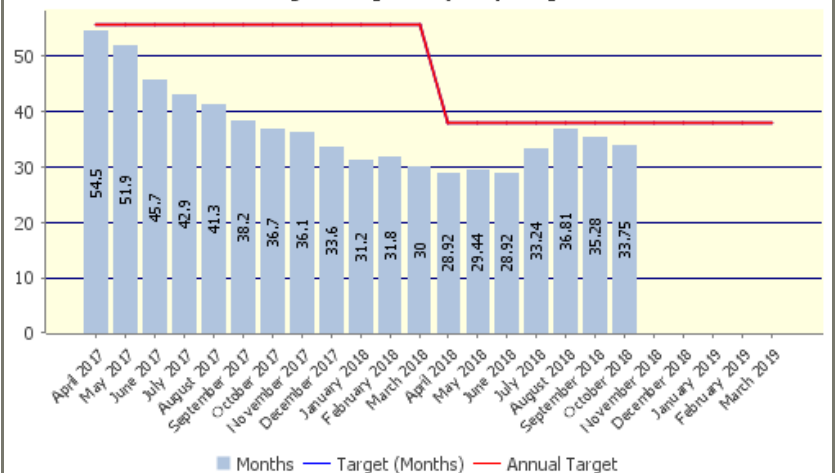
**Aim: SAFE: Priorities** • Create a safe environment across the town for residents, workers and visitors. • Work in partnership with Essex Police and other agencies to tackle crime. • Look after and safeguard our children and vulnerable adults.

Expected Outcome: Some slippage against target 3


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	55.7
May 2017	51.9	55.7
June 2017	45.7	55.7
July 2017	42.9	55.7
August 2017	41.3	55.7
September 2017	38.2	55.7
October 2017	36.7	55.7
November 2017	36.1	55.7
December 2017	33.6	55.7
January 2018	31.2	55.7
February 2018	31.8	55.7
March 2018	30	55.7
April 2018	28.92	38
May 2018	29.44	38
June 2018	28.92	38
July 2018	33.24	38
August 2018	36.81	38
September 2018	35.28	38
October 2018	33.75	38

**C001 Rate of children subject to a Child Protection Plan per 10,000 population under the age of 18. [Monthly Snapshot]**

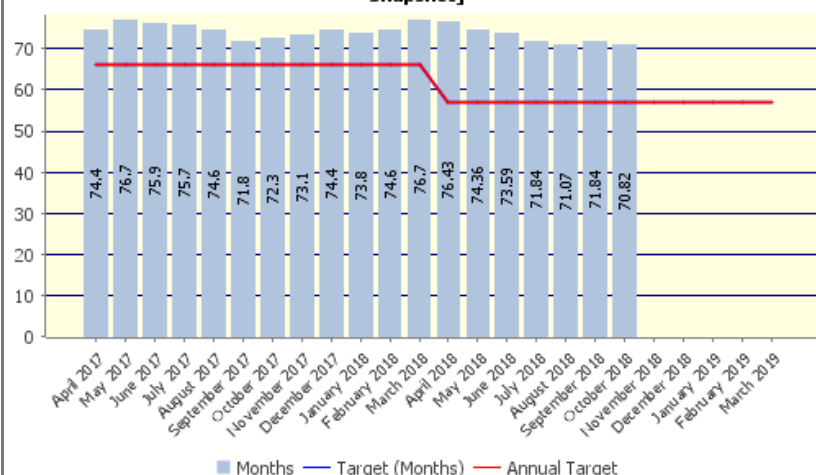


We are near the target. However this is only a measure of demand in the system and the key question is whether the correct children are made subject to child protection plans. We assure ourselves through a number of quality assurance mechanisms, including audit and senior management oversight (eg. the 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
May 2018	74.36	57
June 2018	73.59	57
July 2018	71.84	57
August 2018	71.07	57
September 2018	71.84	57
October 2018	70.82	57



**C002 Rate of Looked After Children per 10,000 population under the age of 18. [Monthly Snapshot]**



The rate of children looked after remains above target. The rate did appear to stabilise in the mid-70s but has reduced over previous months and has stabilised in the low-70s.

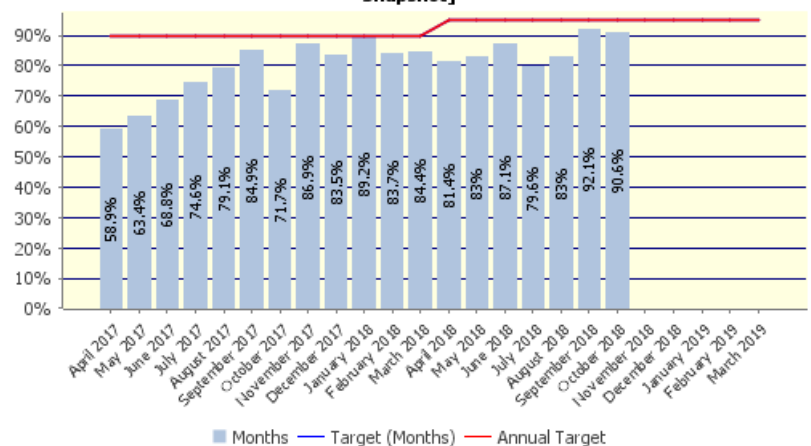
This is a demand measurement and the key question is whether the right children are brought into care. Other than children who need to become looked after in an emergency, the decision for a child to become looked after is made by the Placement Panel to ensure that all other options are considered before care is agreed. The Panel process has prevented the numbers escalating and, where safely, put other measures in place to support the family. Planned work around reunification should ensure that children do not remain in care for longer than necessary.



CP 1.4	Percentage of children who have been LAC for at least 5 working days, who have had a visit in the 6 weeks (30 working days), prior to the last day of the month.[Monthly Snapshot]			 <p>October 2018 result</p>	
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%


C008 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]



Whilst missing target there have been significant improvements and performance is over 90% for the second time. There is still focussed work with staff and managers. There has been particular demands and staffing issues in one team and these issues are being addressed. This is reported on a weekly basis and assurance is given that children are being appropriately safeguarded.

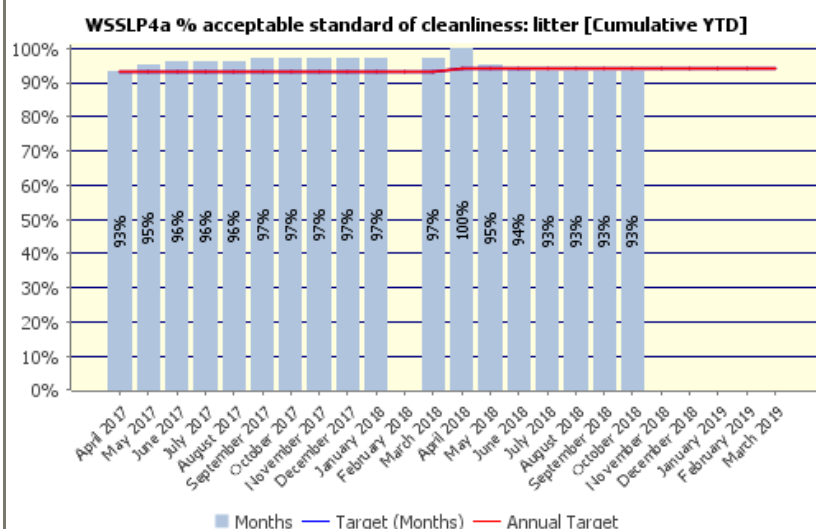
**Aim: CLEAN: Priorities** • Continue to promote the use of green technology and initiatives to benefit the local economy and environment • Encourage and enforce high standards of environmental stewardship.

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


CP 2.2	% acceptable standard of cleanliness: litter [Cumulative YTD]		
Expected Outcome		Format	Aim to Maximise
Managed By	Carl Robinson		
Year Introduced	2010		



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

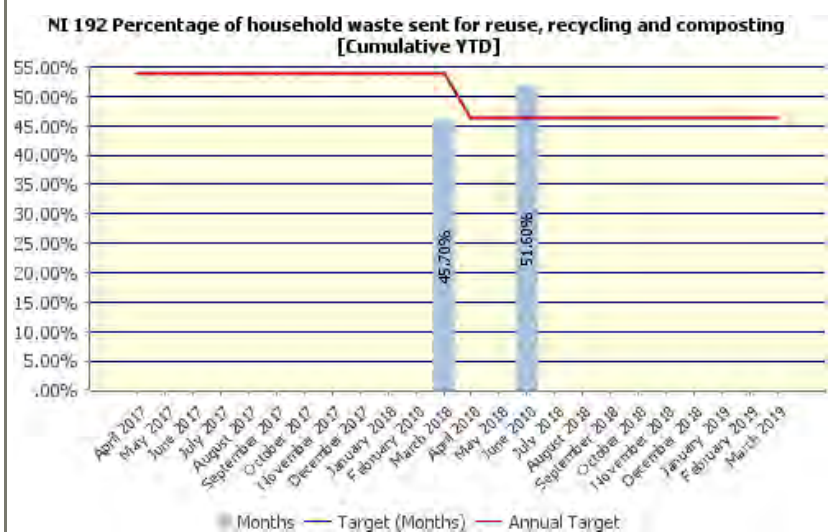


The set target is an exceptionally high cleansing target and achieving it will depict a very high level of overall cleansing performance across the borough. The end of year target will be met



CP 2.3	<b>Percentage of household waste sent for reuse, recycling and composting [Cumulative YTD]</b>		
<b>Expected Outcome</b>		<b>Format</b>	Aim to Maximise
<b>Managed By</b>	<b>Carl Robinson</b>		
<b>Year Introduced</b>	2008		

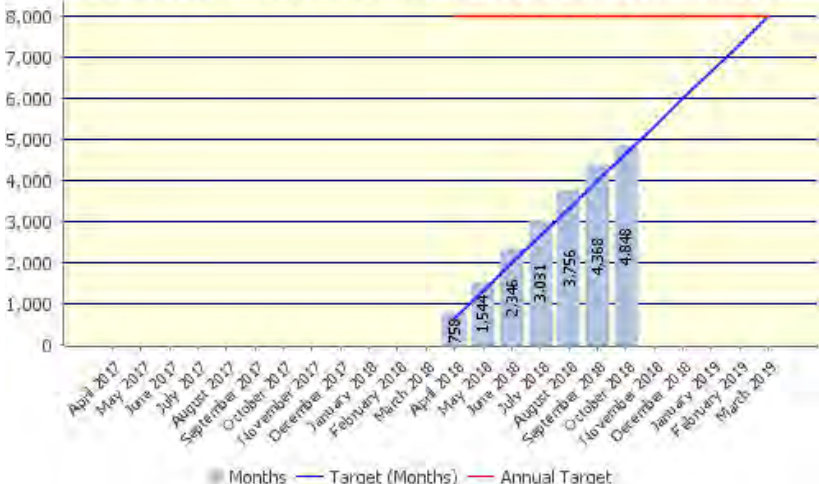


Date Range 1		
	Value	Target
April 2017	N/A	54.00%
May 2017	N/A	54.00%
June 2017	N/A	54.00%
Q1 2017/18		
July 2017	N/A	54.00%
August 2017	N/A	54.00%
September 2017	N/A	54.00%
Q2 2017/18		
October 2017	N/A	54.00%
November 2017	N/A	54.00%
December 2017	N/A	54.00%
Q3 2017/18		
January 2018	N/A	54.00%
February 2018	N/A	54.00%
March 2018	45.70%	54.00%
Q4 2017/18		
April 2018		46.38%
May 2018		46.38%
June 2018	51.60%	46.38%
Q1 2018/19		



First Quarter figures for Apr-June 2018/19 51.6% are in line with forecasts. However, we had an exceptionally dry summer from June – September where garden waste tonnages may affect recycling performance for Qtr 2 period.


CP 2.4	Number of reported missed collections - per year value [Cumulative YTD]			<p>October 2018 result</p>  <table border="1"><thead><tr><th>Value</th><th>Color</th></tr></thead><tbody><tr><td>0</td><td>Green</td></tr><tr><td>4,662</td><td>Green</td></tr><tr><td>4,848</td><td>Yellow</td></tr><tr><td>4,895</td><td>Red</td></tr><tr><td>8,000</td><td>Red</td></tr></tbody></table>	Value	Color	0	Green	4,662	Green	4,848	Yellow	4,895	Red	8,000	Red
Value	Color															
0	Green															
4,662	Green															
4,848	Yellow															
4,895	Red															
8,000	Red															
Expected Outcome		Format	Aim to Minimise													
Managed By	Carl Robinson															
Year Introduced	2018															

Date Range 1			WSSLP5 Number of reported missed collections - per year value [Cumulative YTD]	
	Value	Target		
April 2018	758	666		
May 2018	1,544	1,332		
June 2018	2,346	1,998		
July 2018	3,031	2,664		
August 2018	3,756	3,330		
September 2018	4,368	3,996		
October 2018	4,848	4,662		
November 2018		5,328		
December 2018		5,994		
January 2019		6,660		
February 2019		7,326		
March 2019		8,000		

The month value of 480 missed collections represents a 0.03% missed rate against 1,476,795 collections per month. The missed collection target has marginally exceeded the target for October and this has been referred to Veolia Management to look into. This target will be tracked closely to ensure that the end of year target will be met

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

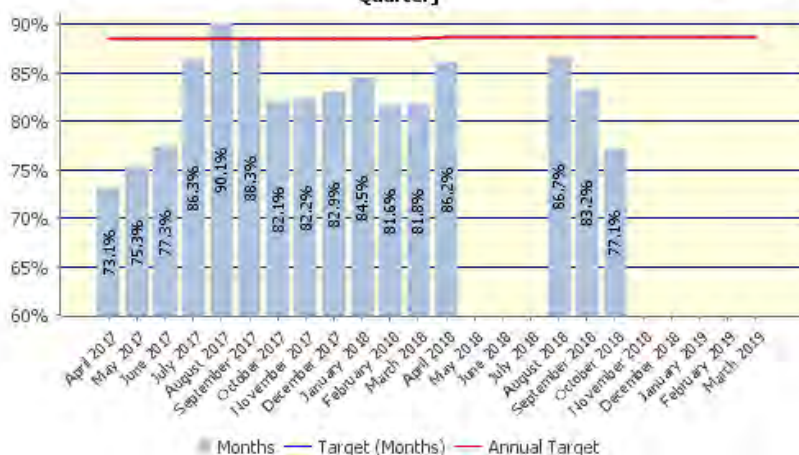
Expected Outcome: At risk of missing target 2 Some slippage against target 2

CP 3.2	<b>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]</b>		
<b>Expected Outcome</b>		<b>Format</b>	Aim to Maximise
<b>Managed By</b>	<b>Sharon Houlden</b>		
<b>Year Introduced</b>	2012		



Date Range 1		
	Value	Target
April 2017	73.1%	88.6%
May 2017	75.3%	88.6%
June 2017	77.3%	88.6%
Q1 2017/18		
July 2017	86.3%	88.6%
August 2017	90.1%	88.6%
September 2017	88.3%	88.6%
Q2 2017/18		
October 2017	82.1%	88.6%
November 2017	82.2%	88.6%
December 2017	82.9%	88.6%
Q3 2017/18		
January 2018	84.5%	88.6%
February 2018	81.6%	88.6%
March 2018	81.8%	88.6%
Q4 2017/18		
April 2018	86.2%	88.7%
May 2018		88.7%
June 2018		88.7%
Q1 2018/19		
July 2018		88.7%
August 2018	86.7%	88.7%
September 2018	83.2%	88.7%
Q2 2018/19		
October 2018	77.1%	88.7%

**A013 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]**

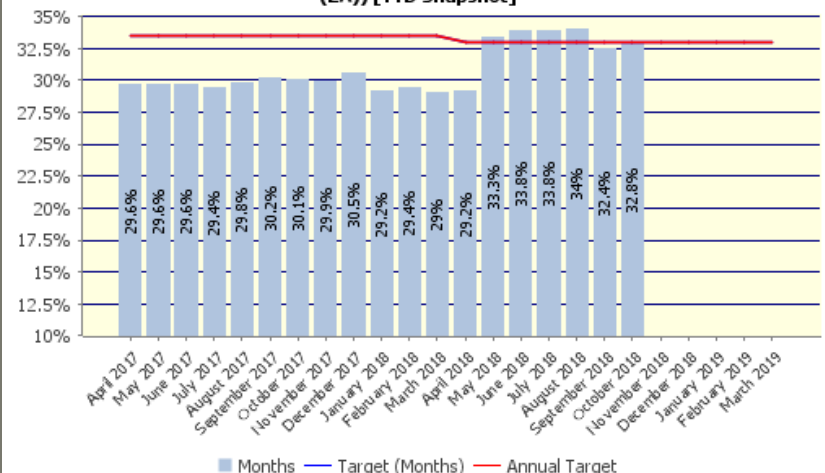


The adoption of the fully inclusive "Home First" approach across the whole of the social care system means that our reablement services are, on discharge from hospital, offered to as wide a cohort of clients as possible. This will impact on the number of clients who are deemed to be successful in their 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. The fluctuation in performance is attributed to the high level of acuity of adults being discharged from hospital over the past month.

CP 3.4	The proportion of people who use services who receive direct payments (ASCOF 1C (2A)) [YTD Snapshot]			<p>October 2018 result</p> <p>33%</p> <p>28.05%</p> <p>10%</p> <p>32.8%</p> <p>60%</p>
Expected Outcome		Format	Aim to Maximise	
Managed By	Sharon Houlden			
Year Introduced	2015			



Date Range 1		
	Value	Target
April 2017	29.6%	33.5%
May 2017	29.6%	33.5%
June 2017	29.6%	33.5%
July 2017	29.4%	33.5%
August 2017	29.8%	33.5%
September 2017	30.2%	33.5%
October 2017	30.1%	33.5%
November 2017	29.9%	33.5%
December 2017	30.5%	33.5%
January 2018	29.2%	33.5%
February 2018	29.4%	33.5%
March 2018	29%	33.5%
April 2018	29.2%	33%
May 2018	33.3%	33%
June 2018	33.8%	33%
July 2018	33.8%	33%
August 2018	34%	33%
September 2018	32.4%	33%
October 2018	32.8%	33%

**A045 The proportion of people who use services who receive direct payments (ASCOF 1C (2A)) [YTD Snapshot]**



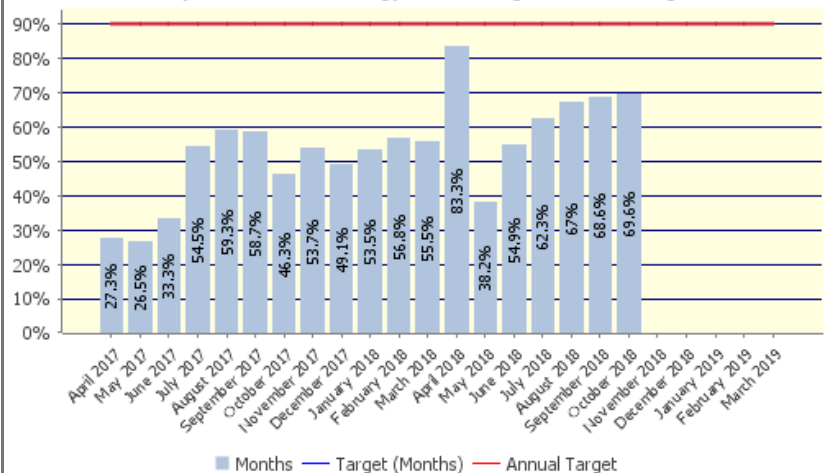
The figures continues to be above the national benchmark and we are confident that we will be able to meet the target. The social work teams continue to promote direct payments as a real choice for adults to take control of how their care is personalised to meet their needs. This is promoted through 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 3.10	Percentage of Initial Child Protection Conferences that took place with 15 working days of the initial strategy discussion. [Cumulative YTD]			<p>October 2018 result</p> 
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%

C006 Percentage of Initial Child Protection Conferences that took place with 15 working days of the initial strategy discussion. [Cumulative YTD]



The average length of time from Apr-18 to Oct-18 was 16.7. The monthly snapshot at end of Oct-18 was 75%, which equates to nine out of 12 in Oct-18 with the remaining three being very appropriately delayed. We continue to see a steady rise in the cumulative figure for ICPC's within timescale. There will always be some conferences where a professional decision is made to delay a conference, however we are now in a position where we have a clear reason for every conference which does not meet timescale to ensure there are no safeguarding issues.

CP 3.11	<b>Smoking Cessation (quits) - Number of people successfully completing 4-week stop smoking course [Cumulative YTD]</b>			<p>October 2018 result</p>
<b>Expected Outcome</b>		<b>Format</b>	Aim to Maximise	
<b>Managed By</b>	<b>Ian Diley</b>			
<b>Year Introduced</b>				


Date Range 1			18/19 PHPM 01 Smoking Cessation (quits) - Number of people successfully completing 4-week stop smoking course [Cumulative YTD]
	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		482	
December 2018		546	
January 2019		653	
February 2019		707	
March 2019		771	

Stoptober communications and engagement complete. Newly commissioned vape shops delivering Quits. Continuing to support primary care and community support to deliver stop smoking support



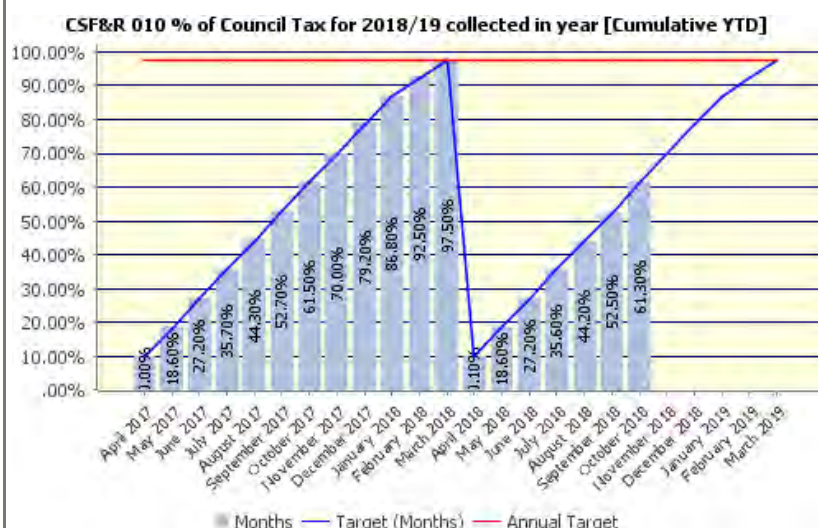
**Aim: PROSPEROUS: Priorities** • Maximise opportunities to enable the planning and development of quality, affordable housing. • Ensure residents have access to high quality education to enable them to be lifelong learners & have fulfilling employment. • Ensure the town is 'open for businesses' and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

Expected Outcome: Some slippage against target 2


CP 4.3	% of Council Tax for 2018/19 collected in year [Cumulative YTD]		
<b>Expected Outcome</b>		<b>Format</b>	Aim to Maximise
<b>Managed By</b>	<b>Joe Chesterton</b>		
<b>Year Introduced</b>	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		69.90%
December 2018		78.30%
January 2019		86.70%
February 2019		92.40%
March 2019		97.50%



The collection rate for Council Tax as at the 31st October is 61.3%, which is 0.1% below the target for this financial year. In financial terms a total of £3.5m in additional tax has been collected in the year to date compared to 2017/2018. We continue to have a large number of cases for court proceedings as council tax payers have fallen behind with their payments. Both enforcement agents continue with very similar acceptable levels of collection. We continue to work with the support sector for our most needy residents to discuss building closer working relationships with a recent meeting held with the Citizens Advice Bureau and other sectors. We also continue to work with our commercial partners 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		

October 2018 result



.00%	59.57%	62.70%	100.00%
62.60%			

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		71.10%
December 2018		79.00%
January 2019		89.50%
February 2019		93.20%
March 2019		98.30%


**CSF&R 011 % of Non-Domestic Rates for 2018/19 collected in year [Cumulative YTD]**

Legend: Months (blue bars), Target (Months) (blue line), Annual Target (red line)

The collection rate for Business Rates for the period ending the 31st October is 62.6%, which is 0.1% down on the monthly target profile. We are currently reviewing the small business rates relief awards, some of these awards have been reviewed and withdrawn as they are no longer appropriate. This in turn has slightly increased the figure to collect and created a slight slip in achieving the profile target for this month. The 0.1% reduction in target equates to approximately a £28,000 shortfall. There are also several large outstanding accounts for both current year and previous years arrears where we are seeking professional legal advice as these companies are using evasion tactics to mitigate their business rates bills. Work is also continuing around the review of Charities and their status.

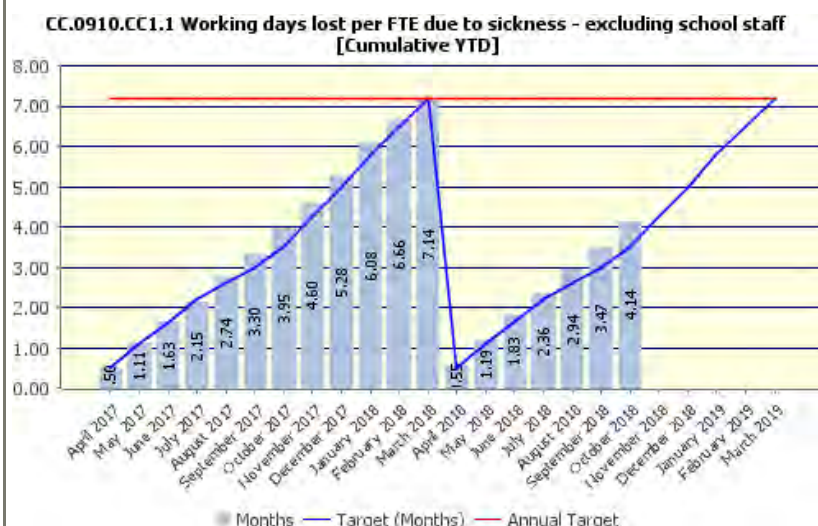
**Aim: EXCELLENT: Priorities** • Work with & listen to our communities & partners to achieve better outcomes for all • Enable communities to be self-sufficient & foster pride in the town • Promote & lead an entrepreneurial, creative & innovative approach to the development of our town.

Expected Outcome: At risk of missing target 2


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

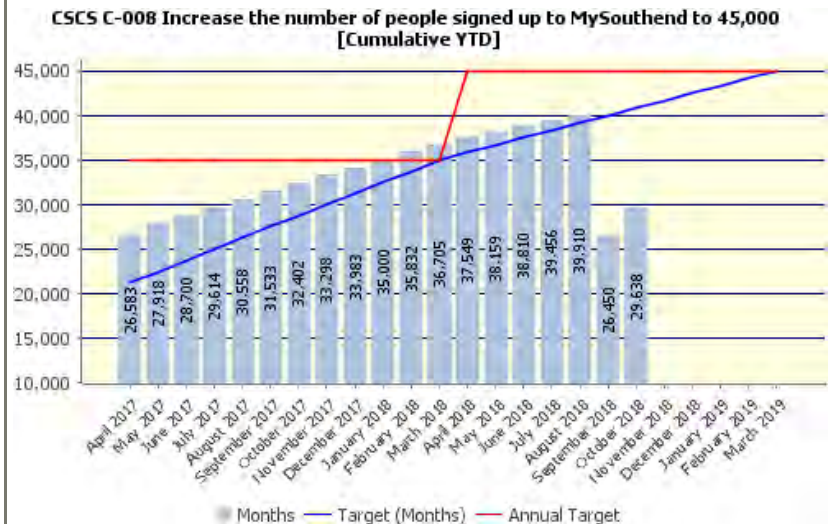


Absence levels year to date is running at 4.14 average days lost compared to a target of 3.52 days. Apart from one month the councils sickness absence levels is running higher every month than the actual targets. HR continues to provide Departmental Management Teams with absence reports focusing on key areas of focus. HR is also continuing to provide advice and training on managing sickness 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



The MySouthend target of 45,000 sign ups was based on the previous version of the service and we have since moved to a new service. Therefore the target is under review. Customers who use MySouthend do not necessarily sign up to the service to use it whereas with the old version it was compulsory to sign up in order to use it. We will shortly be embarking on further communications to increase awareness and take up.



## **SECTION 4 – Partnership Indicators**

### **Health and Wellbeing Indicators**

	<b>Performance Measures</b>	<b>Rationale for inclusion</b>	<b>Latest Performance</b>
1.	<b>Referral for treatment</b> - % of patients referred from GP to hospital treatment within 18 weeks (SCCG) (monthly snapshot)  <a href="https://southendccg.nhs.uk/news-events/governing-body-papers/28-november-2018?limit=20&amp;limitstart=20">https://southendccg.nhs.uk/news-events/governing-body-papers/28-november-2018?limit=20&amp;limitstart=20</a>	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.	<b>85.86%</b> (September 2018)  <b>Against national target of 92%</b>
2.	<b>Cancer treatment</b> - % patients treated within 62 days of GP urgent suspected cancer referral (Southend University Hospital Foundation Trust)  <a href="https://southendccg.nhs.uk/news-events/governing-body-papers/28-november-2018?limit=20&amp;limitstart=20">https://southendccg.nhs.uk/news-events/governing-body-papers/28-november-2018?limit=20&amp;limitstart=20</a>	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 <b>64.32%</b> (September 2018)  <b>Against 85% target</b>
3.	<b>A&amp;E</b> - % of patients attending Southend University Hospital A&E, seen and discharged in under 4 hours (monthly snapshot)  <a href="https://southendccg.nhs.uk/news-events/governing-body-papers/26-september-2018">https://southendccg.nhs.uk/news-events/governing-body-papers/26-september-2018</a>	National standard. Provides information relating to the effectiveness of the urgent care system. Can be produced monthly and is easy to benchmark.	<b>90.65%</b> (September 2018)  <b>Against national target of 95%</b>
4.	<b>Mental health</b> - 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)  <a href="https://southendccg.nhs.uk/news-events/governing-body-papers/26-september-2018/2505-item-15-appendix-2-2018-19-performance-dashboard-260918/file">https://southendccg.nhs.uk/news-events/governing-body-papers/26-september-2018/2505-item-15-appendix-2-2018-19-performance-dashboard-260918/file</a>	Provides an indicator for a priority area for councillors and one of the HWB Strategy ambitions. Can be produced monthly and is easily benchmarked.	<b>1.45%</b> (September 2018)  <b>Against target of 1.40%</b>
5.	<b>Dementia</b> - % of people diagnosed with dementia against the estimated prevalence. (66.7% national ambition).  <a href="https://southendccg.nhs.uk/news-events/governing-body-papers/28-november-2018/2593-item-13-appendix-2-2018-19-performance-dashboard-281118/file">https://southendccg.nhs.uk/news-events/governing-body-papers/28-november-2018/2593-item-13-appendix-2-2018-19-performance-dashboard-281118/file</a>	Issue of increasing prevalence and concern among the public. Can be produced monthly and is easy to benchmark.	Southend achieved <b>76.88%</b> in August 2018 against the <b>67%</b> diagnosis ambition target.

6.	<b>Primary Care – GP Patient Survey:</b> - Overall experience of the GP surgery (very/fairly good; fairly/very poor; neither good nor poor)  <a href="https://gp-patient.co.uk/Slidepacks2018">https://gp-patient.co.uk/Slidepacks2018</a>	Provides residents views on the quality of GP service in the borough. Survey is now produced annually.	<b>Overall experience of GP surgery – July 2018</b>  Very good – <b>41%</b> Fairly good – <b>39%</b> Neither good nor poor – <b>12%</b> Fairly poor – <b>5%</b> Very poor – <b>3%</b>  <b>National Average of patients rating ‘Good’ is 84%</b>
7.	<b>End of life care - Preferred Place of Death (PPoD) –</b> 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.	<b>Southend: 85.4%</b>  The PPoD achievement for Southend in October 2018 is 41 out of 48.  <b>(no national target at present)</b>

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

## Local Economy Indicators

Performance Measures		Latest Performance Economic Scorecard Reported Quarterly											
1.	Average House Prices	<table><tr><td></td><td>July 2017</td><td>July 2018</td></tr><tr><td>Average Price</td><td>£271,612.00</td><td>£279,358.00</td></tr><tr><td>% Change</td><td>7.3% (July 17-18)</td><td>2.4% (July 18-19)</td></tr></table>				July 2017	July 2018	Average Price	£271,612.00	£279,358.00	% Change	7.3% (July 17-18)	2.4% (July 18-19)
	July 2017	July 2018											
Average Price	£271,612.00	£279,358.00											
% Change	7.3% (July 17-18)	2.4% (July 18-19)											
2.	Planning Applications	<table><tr><td>October 2018</td><td>188</td></tr><tr><td>October 2017</td><td>183</td></tr></table>			October 2018	188	October 2017	183					
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October 2017	183												
3.	Out-of-Work Benefits Claimants	<table><tr><td></td><td>October 2017</td><td>October 2018</td></tr><tr><td>Out-of-Work Benefit Claimants (Number)</td><td>2,370</td><td>3,790</td></tr><tr><td>Out-of-Work Benefit Claimants (%)</td><td>2.1%</td><td>3.4%</td></tr></table> <p>Source: Office of National Statistics &amp; Southend-on-Sea Borough Council</p>				October 2017	October 2018	Out-of-Work Benefit Claimants (Number)	2,370	3,790	Out-of-Work Benefit Claimants (%)	2.1%	3.4%
	October 2017	October 2018											
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## Community Safety Indicators

Short name	Month's value (Sept 2018)	Comment – explanation of current performance, actions to improve performance and anticipated future performance		
Score against 10 BCS crimes; Theft of Vehicle, theft from vehicle, vehicle interference, domestic burglary, theft of cycle, theft from person, criminal damage, common assault, wounding's, robbery. [Cumulative]	6447	<p><b>October commentary:</b> Essex Police continue to patrol identified areas of concern, identified by local communities and residents. Community Safety launched a team of Community Safety Officers, providing visibility and reassurance to members of the public. The team has dealt with low level anti-social behaviour, worked in partnership with other uniformed services and provided extra support during night time economy. The campaign 'Make A Change' was launched, supporting homeless charities and raising awareness how member of the public can help homeless people.</p> <p><b>September 2018 BCS Breakdown:</b>  Theft of a vehicle – <b>4%</b>; Theft from a vehicle - <b>8%</b> ; Vehicle interference – <b>2%</b>; Burglary in a dwelling – <b>8%</b>; Bicycle Theft – <b>4%</b>; Theft from the person -<b>2%</b>; Criminal damage (exc 59) - <b>16%</b>; HMIC Violence without injury – <b>39%</b>;  Wounding (Serious or Other) – <b>15%</b>; Personal Robbery – <b>2%</b>.</p>		
Performance Measures	Rationale for inclusion	Latest Performance Available		
10 BCS crimes	Provides a broad indication of the level of crime in the borough, is a familiar performance measure and is easy to benchmark.	Individual Components of 10 BCS Comparator Crime	BCS Crimes (October 2018)	Essex Police Performance Summary Offences (Rolling 12 months to October 2018)
		10 BCS Crimes - total	1109	*
		Theft of a vehicle	45	460
		Theft from Vehicle	110	855
		Vehicle Interference	30	209
		Burglary in a dwelling (Pre-April 17 definition)	85	718
		Bicycle theft	48	494
		Theft from the person	14	250
		Criminal Damage (exc 59)	165	1987
		HMIC Violence Without Injury	458	4606
		Wounding (Serious or Other)	137	*
		Robbery (Personal Property)	17	257
		<p>*Not recorded.</p> <p>**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</p>		



		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 October 2018		Rolling 12 month Increase/ Decrease %
2	Total number of crimes +/- incidents	Provides a broad indication of the level of crime in the borough, covering all crimes	<b>Total number of Incidents</b>  3,799 (Oct 18)	<b>Total number of Crimes</b>  18,087 (Oct 18)	Crimes – ↑1.9%  Incidents - ↑1%
3	Anti-social Behaviour reported	A key concern of members and public that is not reflected in the 10 BCS crimes performance measure.	6,820		↑2.1%
4	Number of arrests (cumulative)	Provides key performance information relating to Police activity to tackle crime. However, the measure may be misleading as the number of arrests has been declining as a result of greater use of alternatives to formal charges (penalty notices, community resolution, cautions etc..) – a trend which is likely to continue.	TBC		TBC
5	‘Positive disposals’ (outcomes of crimes ‘cleared up’ other than a formal conviction –..)	Recognises the full range of possible outcomes taken following arrest, such as community resolution, cautions etc...	178		0%
6	Number of domestic abuse incidents	High profile area of work and a demand pressure on resources.	4,360		↑0.08%
7	Number of incidents of missing people reported	High profile area of work and a demand pressure on resources.	93		↑6.8%