

# Southend-on-Sea Borough Council

Agenda  
Item No.

Report of Chief Executive & Town Clerk  
to  
Cabinet  
on  
23<sup>rd</sup> June 2015

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**2014/15 Year End Performance Report**  
**Relevant Scrutiny Committee(s): People; Place; Policy & Resources.**  
**Executive Councillor: Councillor Woodley**  
***A Part 1 - Public Agenda Item***

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## **1. Purpose of Report**

- 1.1 To report on the end of year position of the Council's corporate performance for 2014/15.

## **2. Recommendation**

- 2.1 **To note the 2014/15 end of year position and accompanying analysis.**

## **3. Background**

- 3.1 The Council's Monthly Performance Report (MPR) provides staff, members and public with an overview of Council performance in key areas relating to customers, staff, finance and projects. The content is reviewed each year, based on what has been identified as requiring particular focus for that year.
- 3.2 The MPR is monitored each month by service groups, Departmental Management Teams and Corporate Management Team and at each meeting of Cabinet and each Scrutiny Committee. Each assesses whether performance is on or off target - enabling appropriate action to be taken. This report outlines performance and provides analysis for the end of year position up to March 2015 of the corporate performance indicators reported in the MPR.
- 3.3 The analysis focuses on:  
- performance against targets;  
- performance against previous years' performance and  
- performance against comparable authorities (where available)
- 3.4 **Appendix 1** provides detail of the 2014/15 outturn with a commentary against individual indicators, including, where available, comparative performance information against other local authorities.

- 3.5 Corporate performance monitoring and management has been an important element of the Council's improvement journey and, to provide more context **Appendix 2** provides an overview of this improvement over recent years.
- 3.6 In considering corporate performance for 2014/15, account should be made of a number of contextual issues, including:
- the significant reductions in council spending for the year (£7.3m),
  - the economic climate
  - challenges faced in meeting new Government requirements
  - the challenge of maintaining rates of improvement after periods of sustained better performance.
  - other new commitments and priorities.

#### **4. Performance in 2014/15**

- 4.1 Despite the challenges outlined above, the Council continued to perform well in 2014/15 with some indication that the financial and economic climate has had an impact in some areas. In addition, benchmarking analysis indicates that in some areas the council performs better than similar authorities and our statistical neighbours. The following points are of particular note:
- 27 of the 34 (79.4%) performance indicators met their year end targets.
  - Of the 32 indicators for which data is available for the previous year, 20 (62.5%) have maintained or improved performance from 2013/14.
  - The number of British Crime Survey crimes recorded has reduced from 7706 in 2013/14 to 7464 in 2014/15, a reduction of 3%.
  - The 'channel shift' to telephony and web based services for customers, (which helps reduce costs for the Council) is being achieved successfully. The number of online payments (49,926) and customer satisfaction levels (93.24%) have maintained the improvements seen in last year's performance and met target.
  - The number of volunteer hours within cultural services exceeded its target by 3,334 hours (12,334 against a target of 9,000) highlighting the boroughs support of the cultural offer in Southend.
  - The percentage of families from the most deprived areas in Southend accessing services from Children's Centres has increased for the second year running.
  - The number of Looked After Children has reduced from 242 in 2013/14 to 228 in 2014/15.
  - Adult Social Care outcomes have performed well:
    - The number of delayed transfers of care from hospital (social care) reduced for the second consecutive year (2013/14 – 30, 2014/15 – 18).
    - A greater percentage of older people over 65 remained at home 91 days after discharge from hospital to rehabilitation.
    - A higher proportion of adults with learning disabilities are in paid employment compared to last year.

- The take up of the NHS Health Check programme – by those eligible has exceeded the target by 6.8%.
  - The number of people successfully completing 4 week stop smoking course exceeded target.
  - Cleansing standards for litter have improved to 94% from 90% in 2013/14.
  - The percentage of Non-domestic Rates collected met target, with a 97.6% collection rate – achieved against a difficult economic climate, which has also had an impact on Council Tax collection rates which narrowly missed target by 0.2%.
  - The council's extensive offer of events and facilities in 2014/15 meant 4,172,647 people attended council run or affiliated arts and sports events or facilities, exceeding last year's performance by 170,000 visits.
- 4.2 Corporate performance for 2015/16 will follow a similar format, with the revised performance measures and actions having been agreed by Cabinet in March and these are outlined in the Council's Corporate Plan and Annual report for 2015.

**5. Other Options**

Not applicable to this report.

**6. Reasons for Recommendation**

Not applicable to this report.

**7. Corporate Implications**

7.1 Contribution to Council's Vision & Critical Priorities

The MPR monitors performance of the Corporate Indicators achieved against the Corporate Priorities.

7.2 Financial Implications

The MPR monitors performance achieved against the Corporate Priorities and these priorities are key drivers for the Medium Term Financial Strategy.

7.3 Legal Implications

There are no legal implications.

7.4 People Implications

People implications are included in the monitoring of performance relating to the council's resources where these relate to the Council's priorities.

7.5 Property Implications

There are no property implications.

7.6 Consultation

Performance Indicators relating to the Council's priorities included in the MPR are as included in the Corporate Plan, which was developed through consultation.

7.7 Equalities Impact Assessment

The priorities and outcomes contained within the Corporate Plan are based upon the needs of Southend's communities. This has included feedback from consultation and needs analyses.

7.8 Risk Assessment

The monitoring of performance information supports the council in identifying potential areas of risk as part of the Council's governance processes.

7.9 Value for Money

Value for Money is a key consideration of the Corporate Plan and performance indicators in the MPR assist in identifying Value for Money from services.

7.10 Community Safety Implications

Performance Indicators relating to community safety are included in the MPR.

4.11 Environmental Impact

Performance Indicators relating to environmental factors and impact are included in the MPR.

**8. Background Papers**

8.1 Monthly Performance Reports, April 2014 to March 2015.

**9. Appendices**

9.1 **Appendix 1: Corporate Priority Indicators – Year End**

9.2 **Appendix 2: Southend-on-Sea BC Improvement Journey**

## Corporate Priority Indicators - Year End



**Outcome against target: Missed target 7, Achieved target 27**

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 2013/14 as data for 2014/15 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 2014/15	Annual Target 2014/15	Outcome	Year End 2013/14	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 from April**	Aim to Minimise	7464	7629	Met Target	7706	Figures show a 3% reduction in the numbers of crimes on previous year's performance.
CP 2.1	Number of reported missed collections per 100,000**Snapshot of monthly performance**	Aim to Minimise	45	48	Met Target	26	Benchmarking not available
CP 2.2	% acceptable standard of cleanliness: litter **Cumulative from April**	Aim to Maximise	94%	88%	Met Target	90%	Benchmarking not available
CP 3.1	Percentage of household waste sent for reuse, recycling and composting **Cumulative from April**	Aim to Maximise	51.25%	53%	Missed Target	53.12%	The delay in Southend's waste being treated at the Mechanical Biological Treatment plant in Basildon has meant further recycling is yet to be recovered. Performance is expected to recover over the summer with higher levels of composting and full commissioning of the waste plant. 51.25% would put performance in the Top Quartile for all English Unitary Authorities based on 2013/14 figures.

MPR Code	Short Name	Minimise or Maximise	Year End 2014/15	Annual Target 2014/15	Outcome	Year End 2013/14	Comments / Benchmarking
CP 4.1	Number of children subject to a Child Protection Plan (not including temps) **Snapshot of monthly performance**	Aim to Minimise	184	134-146	Missed Target	163	The number of children subject to a child protection plan remains over target. The number of CP plans has increased owing to a higher than average number of Initial Child Protection Conferences together with a lower than average number of children's CP plans being discontinued. This indicator is being closely monitored by managers. Southend's rate as at the end of March would be mid-range in the statistical neighbour group (based on 2013/14 out-turns)
CP 4.2	Number of Looked After Children [Monthly Snapshot]	Aim to Minimise	228	240	Met Target	242	We have exceeded expectations in terms of this indicator. Our Looked After Child numbers stand at 228, a number of young people have left care through the year due to the fact they turned 18 and excellent performance in achieving permanence for children via adoption, reunification with parents and Special Guardianship has resulted in the increased performance.
CP 4.3	The percentage of Early Help Assessments initiated that come from health professionals [Cumulative]	Aim to Maximise	7%	7%	Met Target	5.32%	The number for health assessments for march is 1. From a cumulative total of 512, this indicator closes at 7% for the month of March. Workshops have been arranged with various health professionals to consult on the Early Help Assessment form and feed into the redesign of the Early Help provision within Southend. Health professional drop-in sessions continue to run via the Locality bases for any practitioner needing advice guidance on early help or support with current cases.
CP 4.4	The percentage of children who run away from home that receive an independent return to home interview (where parents' consent) [Monthly Snapshot]	Aim to Maximise	100%	100%	Met Target	100%	15 children went missing in March (29 missing episodes, some went missing more than once). All children were seen during their return to home interviews following their missing episodes.
CP 4.5	Adults in contact with secondary mental health services who are in stable accommodation (ASCOF H1)	Aim to Maximise	66.4%	66%	Met Target	N/A	This indicator is in line with the National Social Outcomes Framework, performance has met target. Against all English Unitary Authorities for 2013/14 the Council is in the upper middle Quartile Performance for this indicator. (LG Inform 11/05/2015)

MPR Code	Short Name	Minimise or Maximise	Year End 2014/15	Annual Target 2014/15	Outcome	Year End 2013/14	Comments / Benchmarking
CP 4.6	Proportion of older people 65 and over who are still at home 91 days after discharge from hospital to rehab	Aim to Maximise	86.2%	86%	Met Target	82.4%	This indicator acts as a proxy to the ASCOF KPI, which reports those older people (65+) who started reablement to support a hospital discharge and who started reablement between October 2014 and December 2014. This shows 145 people started reablement in this period. During the three month period to the end of March 2015, 125 people were still at home, a success rate of 86.2%. Against all English Unitary Authorities for 2013/14 the Council is in the upper middle Quartile Performance for this indicator. (LG Inform 11/05/2015)
CP 4.7	Delayed transfers of care from hospital (social care) [Cumulative]	Aim to Minimise	18	24	Met Target	30	Year to date there have been a total of 18 delays with none in March. The total of 18 is made up of; 5 delays from the Acute (Southend Hospital) source and 13 delays from the Non-Acute (SEPT/Rochford) source. Out turn of 18 continues improvement seen over the last three years.
CP 4.8	% Eligible adaptations completed [Cumulative]	Aim to Maximise	100%	100%	Met Target	100%	100% of eligible adaptations were completed in the financial year 2014/15.
CP 4.9	Proportion of appropriate people using social care who receive direct payments [Monthly Snapshot]	Aim to Maximise	17.76%	16.5%	Met Target	16.15%	Performance on this indicator has out turned well above the target. Against all English Unitary Authorities for 2013/14 the Council is in the upper middle Quartile Performance for this indicator. (LG Inform 11/05/2015)
CP 4.10	Proportion of adults with learning disabilities who live in their own home or with their family [Quarterly Snapshot]	Aim to Maximise	84%	90%	Missed Target	81.9%	Quarter 1 figure was 82.2%, Quarter 2 figure was 85.4% and Quarter 3 figure is 89%. Of the 475 eligible people 401 were living independently in settled accommodation. Against all English Unitary Authorities for 2013/14 the Council is in the upper Quartile Performance for this indicator. (LG Inform 11/05/2015)
CP 4.11	Proportion of adults with learning disabilities in paid employment [Quarterly Snapshot]	Aim to Maximise	10.3%	10%	Met Target	8.9%	We currently have 53 LD service users recorded as being in paid employment from 516 service users. Against all English Unitary Authorities for 2013/14 the Council is in the upper middle Quartile Performance for this indicator. (LG Inform 11/05/2015)
CP 4.12	The number of eligible homeless prevention applicants who are discharged into the private rented sector [Cumulative]	Aim to Maximise	21	20	Met Target	27	Over the course of the financial year we have discharged 21 households into the private sector, 3 in March. Accessing the private rented market continues to get more difficult as there are less properties arriving on the market and as there is a shortage of supply the rents are increasing. We will be investigating how we can incentivise more private landlords to offer their properties at LHA rates to homeless households in 2015/16.

MPR Code	Short Name	Minimise or Maximise	Year End 2014/15	Annual Target 2014/15	Outcome	Year End 2013/14	Comments / Benchmarking
CP 5.1	Number of volunteer hours in delivered within cultural services [Cumulative]	Aim to Maximise	12,334	9,000	Met Target	12,251.25	Benchmarking not available
CP 5.2	Number of attendances at council run or affiliated arts and sports events and facilities [Cumulative]	Aim to Maximise	4,172,647	3,412,000	Met Target	4,001,742	Benchmarking not available
CP 6.1	The percentage of children and parents/carers accessing services from a Children's Centre who are from the 30% most deprived areas of Southend. [Cumulative]	Aim to Maximise	39.6%	38%	Met Target	38.1%	The performance on this indicator has out turned above target, demonstrating that the work undertaken by the network of children's centres is having an impact in reaching the families most in need of support.
CP 6.2	Public Health Responsibility Deal [Cumulative]	Aim to Maximise	43	40	Met Target	N/A	Target Met and exceeded - 43 businesses signed up to the Southend public health responsibility deal.
CP 6.3	Number of people successfully completing 4 week stop smoking course [Cumulative]	Aim to Maximise	1301	1300	Met Target	1304	Benchmarking not available
CP 6.4	Take up of NHS Health Checks programme – by those eligible [Cumulative]	Aim to Maximise	5,739	5,673	Met Target	5372	A range of targeted work around the borough has supported exceeding target and 6.8% increase from last year's performance.
CP 7.1	% of Council Tax for 2014/15 collected in-year [Cumulative]	Aim to Maximise	96.80%	97%	Missed Target	97.10%	2013/14 England All Unitary Average is 96.55%. The end of year final collection rate was 0.2% below target at 96.8%. This equates to £142k from a total amount actually collected of over £73.2m. The Local Council Tax Support Scheme has led to an increase in workload across all aspects of Council Tax from volume of calls received to the number of accounts being passed for recovery action. Further action will continue as normal in 2015/16 to collect the remaining 2014/15 Council Tax uncollected at 31/3/15.
CP 7.2	% of Non-domestic Rates for 2014/15 collected in-year [Cumulative]	Aim to Maximise	97.60%	97.50%	Met Target	97.50%	2013/14 England All Unitary Average is 97.46%.
CP 7.3	% Children in good of outstanding primary schools [Monthly Snapshot]	Aim to Maximise	76.9%	75.5%	Met Target	66.5%	There were no new inspections in March. This results in our performance remaining the same as February and finishing the financial year 2015/16 as above target. 11/12 academic year 75%=Top Quartile
CP 7.4	% Children in good of outstanding secondary schools [Monthly Snapshot]	Aim to Maximise	77%	82.7%	Missed Target	68.9%	There were no new inspections in March. This results in our performance remaining the same as February and finishing the 2015/16 financial year under target.



MPR Code	Short Name	Minimise or Maximise	Year End 2014/15	Annual Target 2014/15	Outcome	Year End 2013/14	Comments / Benchmarking
							11/12 academic year 70%=Upper Middle
CP 7.5	% Children in good of outstanding special schools [Monthly Snapshot]	Aim to Maximise	91.7%	94.7%	Missed Target	92.1%	There were no new inspections in March. This results in our performance remaining the same as February and finishing the 2015/16 financial year as under target.
CP 8.1	Level of Current Rent Arrears [Monthly Snapshot]	Aim to Minimise	£503,814	£480,000	Missed Target	£481,191	March has shown another positive reduction of circa £27k, the number of arrears cases has changed from 1700 to 1743. However the indicator has missed the target by £23,814 and therefore has not met target.
CP 8.2	Major applications determined in 13 weeks **Cumulative from April**	Aim to Maximise	80.00%	79.00%	Met Target	95.92%	England Top Quartile = 79%
CP 8.3	Minor planning applications determined in 8 weeks **Cumulative from April**	Aim to Maximise	86.67%	84.00%	Met Target	90.41%	England Top Quartile = 83%
CP 8.4	Other planning applications determined in 8 weeks **Cumulative from April**	Aim to Maximise	94.40%	90.00%	Met Target	94.40%	England Top Quartile = 91%
CP 9.1	Govmetric Measurement of Satisfaction (3 Channels - Phones, Face 2 Face & Web) (Cumulative)	Aim to Maximise	93.24%	80.00%	Met Target	88.76%	Increase in customer satisfaction from 88.76% in 2013/14 to 93.24% for 2014/15.
CP 9.2	Number of payments made online	Aim to Maximise	49,926	50,000	Met Target	50,644	Benchmarking not available
CP 9.3	Working days lost per FTE due to sickness - excluding school staff **Cumulative from April**	Aim to Minimise	6.91	7.20	Met Target	6.21	Local Government Association Workforce Survey shows councils reported a median of 8.8 days lost per FTE employee in 2012/13

## Southend on Sea BC Improvement Journey

Key Indicators	2011/12	2012/13	2013/14	2014/15	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.	7804	7563	7706	7464	Figures show a 3% reduction on previous year's performance.
Number of reported missed collections per 100,000	34	27	26	45	Annual target for 2014/15 of fewer than 48 missed collections per 100,000 has been met.
% acceptable standard of cleanliness: litter	84%	90%	90%	94%	4% increase in performance since 2013/14.
Percentage of household waste sent for reuse, recycling and composting	46.58%	48.28%	53.12%	51.25%	51.25% would put performance in the Top Quartile for all English Unitary Authorities based on 2013/14 figures.
Number of children subject to a Child Protection Plan (not including temps)	113	75	163	184	The number of CP plans has increased owing to a higher than average number of Initial Child Protection Conferences together with a lower than average number of children's CP plans being discontinued. This indicator is being closely monitored by managers. Southend's rate as at the end of March would be mid-range in the statistical neighbour group (based on 2013/14 out-turns)
Number of Looked After Children		237	242	228	Excellent performance in achieving permanence for children via adoption, reunification with parents and Special Guardianship has resulted in the increased performance
The percentage of Early Help Assessments initiated that come from health professionals [Cumulative]			5.32%	7%	

Key Indicators	2011/12	2012/13	2013/14	2014/15	Comments
The percentage of children who run away from home that receive a return to home visit (where the child has been seen and with parents' consent) [Monthly Snapshot]			100%	100%	
Adults in contact with secondary mental health services who are in stable accommodation (ASCOF H1)				66.4%	
Proportion of older people 65 and over who are still at home 91 days after discharge from hospital to rehab			82.4%	86.2%	2014/15 target has been met
Delayed transfers of care from hospital (social care) [Cumulative]		31	30	18	Out turn of 18 continues improvement seen over the last three years.
% of Eligible adaptations completed			100%	100%	
Proportion of appropriate people using social care who receive directed payments		13.08%	16.15%	17.76%	
Proportion of adults with learning disabilities who live in their own home or with their family [Quarterly Snapshot]		82.3%	81.9%	84%	Against all English Unitary Authorities for 2013/14 the Council is in the upper Quartile Performance for this indicator. (LG Inform 11/05/2015)
Proportion of adults with learning disabilities in paid employment [Quarterly Snapshot]		9.9%	8.9%	10.3%	
The number of eligible statutory homeless applicants who are discharged into the private rented sector [Cumulative]		67	27	21	Accessing the private rented market continues to get more difficult as there are less properties arriving on the market and as there is a shortage of supply the rents are increasing. We will be investigating how we can incentivise more private landlords to offer their properties at LHA rates to homeless households in 2015/16.
Number of volunteer hours in delivered within cultural services		11,194	12,251	12,334	

Key Indicators	2011/12	2012/13	2013/14	2014/15	Comments
Number of attendances at council run or affiliated arts and sports events and facilities [Cumulative]		3,694,891	4,001,742	4,172,647	The council's extensive offer of events and facilities in 2014/15 meant 4,172,647 people attended council run or affiliated arts and sports events or facilities, exceeding last year's performance by 170,000 visits.
The percentage of children and parents/carers accessing services from a Children's Centre who are from the 30% most deprived areas of Southend. [Cumulative]	35.6%	35.6%	38.1	39.6%	Continued improvement demonstrating that the work undertaken by the network of children's centres is having an impact in reaching the families most in need of support.
Public Health Responsibility Deal [Cumulative]				43	
Number of people successfully completing 4 week stop smoking course [Cumulative]			1304	1301	
Take up of the NHS Health Check programme - by those eligible[Cumulative]			5372	5739	A range of targeted work around the borough has supported exceeding target and 6.8% increase from last year's performance.
% of Council Tax collected in-year	98.00%	97.90%	97.1%	96.8%	2013/14 England All Unitary Average is 96.55%. The end of year final collection rate was 0.2% below target at 96.8%. This equates to £142k from a total amount actually collected of over £73.2m.
% of Non-domestic Rates collected in-year	97.70%	97.40%	97.5%	97.6%	
% Children in good of outstanding primary schools [Monthly Snapshot]			66.5%	76.9%	2014/15 outturn above target and significant improvement on previous year's performance
% Children in good of outstanding secondary schools [Monthly Snapshot]			68.9%	77%	2014/15 outturn slightly below target but significant improvement on previous year's performance.
% Children in good of outstanding special schools [Monthly Snapshot]			92.1%	91.7%	

<b>Key Indicators</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>Comments</b>
Level of Current Rent Arrears	£476,550	£474,927	£481,191	£503,814	
Major planning applications determined within 13 weeks	83%	84.62%	95.92	80.00%	England Top Quartile = 79%
Minor planning applications determined within 8 weeks	90%	90.82%	90.41	86.67%	England Top Quartile = 83%
Other applications determined within 8 weeks	95%	94.15%	94.40	94.40%	England Top Quartile = 91%
Govmetric measurement of 'satisfied' customers (3 channels – Phones, Face to Face and Web)	87.74%	88.8%	88.8%	93.2%	
Number of payments made online	36,398	40,331	50,644	49,926	
Working days lost per FTE due to sickness – excluding school staff	7.27	7.85	6.21	6.91	Local Government Association Workforce Survey shows councils reported a median of 8.8 days lost per FTE employee in 2012/13