

Southend-on-Sea Borough Council

Legal & Democratic Services

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Southend*
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03 April 2019

POLICY AND RESOURCES SCRUTINY COMMITTEE - WEDNESDAY, 10TH APRIL, 2019

Please find enclosed, for consideration at the next meeting of the Policy and Resources Scrutiny Committee taking place on Wednesday, 10th April, 2019, the following report which was unavailable when the agenda was printed.

Agenda	Item
No	

5	<u>Monthly Performance Report – February 2019 (Pages 1 - 26)</u>
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Please note that this document will be the version to be discussed at the meeting and any questions at the meeting should therefore relate to this version of the MPR.

Fiona Abbott
Principal Democratic Services Officer

MONTHLY PERFORMANCE REPORT

February 2019

Contents







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Section 4 Page 20 - 24	Partnership Indicators Health Wellbeing Indicators Local Economy Indictors Community Safety Indicators

Version: **V1.0**

Published by the Corporate Strategy Group

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

Key to Columns and symbols used in report

Column Heading	Description
Minimise or Maximise	Indicates whether higher or lower number is better: Minimise = lower is better, maximise = higher is better
Latest Month	The latest month for which performance information is available
Month's Value	Performance to date for the latest month
Month's Target	Target to date for the latest month
Annual Target 2018/19	Annual target for 2018/19
<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 better than the same month last year</p> <p> = Latest Month's performance is worse 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



Generated on: 28 March 2019 09:27



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

MPR Code	Short Name	Minimise or Maximise	Latest Month	Month's Value	Month's Target	Annual Target 2018/19	Expected Outcome	Better or worse than last year	Comment - explanation of current performance, actions to improve performance and anticipated future performance	Scrutiny Committee
CP 1.2	Rate of Looked After Children per 10,000 population under the age of 18. [Monthly Snapshot]	Goldilocks	February 2019	79.76	57-67	57-67			CLA rate remains above target and have slightly increased this month. 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 CLA in an emergency, the decision for a child to become CLA is made by the Placement Panel to ensure that all options are considered before care is agreed. This has prevented numbers escalating and, where safely, put other measures in place to support the family. Planned work around reunification should ensure children do not remain in care for longer than necessary. This increase is in line with the national picture and is reviewed to ensure the right children become CLA at the right time. Social Worker caseloads kept under weekly review to ensure they can effectively deliver good practice. This is an area of particular scrutiny in the revised Children's Services Improvement plan.	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	February 2019	64.8%	88.7%	88.7%			The adoption of the fully inclusive "Home First" approach across the whole of the social care system means that our reablement services are offered to as wide a cohort of clients as possible. Inherently, this will impact on the number of clients who are deemed to be successful in their reablement as defined by the Adult Social Care Outcomes Framework (ASCOF) definition. This strategy will cause variability in the performance of this indicator on a month to month basis depending on the make-up of the cohort. In view of this, Adult Social care and the Performance team are reviewing the detail of this cohort to look at how we can continue to adopt a fully inclusive Home First approach as well as ensure those individuals receiving pure reablement services can be identified and reported for this indicator.	People Scrutiny





MPR Code	Short Name	Minimise or Maximise	Latest Month	Month's Value	Month's Target	Annual Target 2018/19	Expected Outcome	Better or worse than last year	Comment - explanation of current performance, actions to improve performance and anticipated future performance	Scrutiny Committee
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	February 2019	75.6%	90%	90%			March 19 - Recent months have seen a more consistent performance moving towards the 90.0% target and where conferences are delayed we are clear as to the reason to ensure that the delay is a child focused decision. The average length between Apr-18 and Feb- 19 reduced from 16.2 days to 15.9 days which shows reduced delay. There will always be cases where delay is due to an informed practice decision and therefore missing this target on a month to month basis can be fully child centred. The important issue is the understanding of any delay and clear management oversight where this occurs.	People Scrutiny
CP 4.8 	Current Rent Arrears as % of rent due [Monthly Snapshot]	Aim to Minimise	February 2019	1.94%	1.77%	1.77%			The frontline teams continue to work together to tackle rent arrears at an early stage, and to support tenants in sustaining their tenancies. However as mentioned last month we are continuing to see an increase in both the numbers of Universal Credit (UC) claims, together with an increase in the level of arrears, and there is no indication that the number of cases will reduce. Based on the current trends we have forecast that the current arrears as a percentage of collectable debit is likely to increase to circa 2% by the end of this financial year. These forecasts are based on the current information available, and do not take into account any future changes that the DWP may introduce, or indeed the final transition of the residual Housing Benefit cases over to UC.	Policy and Resources Scrutiny

Expected Outcome At risk of missing target
Responsible OUs Strategic Services



MPR Code	Short Name	Minimise or Maximise	Latest Month	Month's Value	Month's Target	Annual Target 2018/19	Expected Outcome	Better or worse than last year	Comment - explanation of current performance, actions to improve performance and anticipated future performance	Scrutiny Committee
CP 5.4	Working days lost per FTE due to sickness - excluding school staff [Cumulative YTD]	Aim to Minimise	February 2019	6.79	6.49	7.20			The council has been below its sickness absence levels target for 3 consecutive months, and year to date is running above target by 0.30 average days lost per FTE. A new Occupational Health provider has been secured and a series of roadshows will be offered to people managers to ensure that they are effectively managing sickness absence.	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
CP 5.5	Increase the number of people signed up to MySouthend to 45,000 [Cumulative YTD]	Aim to Maximise	February 2019	37,334	44,166	45,000			Registrations continue to increase steadily as more customers become aware of the product. A program of social media communications continues to encourage sign ups.	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 1.4	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	February 2019	90.7%	95%	95%			This month has shown a slight decrease and although above 90% this is missing target. This is still an area of focussed work with staff and managers. This is reported on a weekly basis and assurance is given that children are being appropriately safeguarded.	People Scrutiny
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	February 2019	93.6%	95%	95%			This is slightly below target when measured (but the revised figures at 13/3 for month end are 95% and on target) . This continues to be an area of focus and is monitored on a weekly basis and managers provide reassurance that all children not visited in timescales are appropriately safeguarded. Activity continues to ensure that the visits are consistently of a high quality.	People Scrutiny





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 4.4	% of Non-Domestic Rates for 2018/19 collected in year [Cumulative YTD]	Aim to Maximise	February 2019	92.10%	93.20%	98.30%			The collection rate for Business Rates for the period ending the 28th February 2019 is 92.1% and upon reviewing the historical data the end of February this collection rate is consistent with previous years. The difference arises due to the exceptional Discretionary Discounts awarded in January 2018. The overall target rate for the year end is still anticipated to be achieved. We are still pursuing several large outstanding accounts for both current year and	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
									previous years arrears where we are seeking professional legal advice. 680 letters have been issued this month inviting ratepayers to apply for the new Retail Discount which was announced in the Autumn 2018 budget. This relief is for occupied retail properties with a rateable value of less than £51,000 in each of the years 2019-20 and 2020-21. The value of the discount will be one third of the bill after other mandatory and discretionary reliefs have been applied.	



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 1.1	Rate of children subject to a Child Protection Plan per 10,000 population under the age of 18. [Monthly Snapshot]	Goldilocks	February 2019	40.14	38-48	38-48			We are within our expected rates - this equals 160 children and the number has risen since. In February we had 36 children going to Initial Child Protection Conference (this is a rise on previous months 11 in January and 21 in December). However this is only a measure of demand in the system and the key question is whether the correct children are made subject to Child Protection Plans. We assure ourselves through a number of quality assurance mechanisms, including audit and senior management oversight (e.g. the Principal Reviewing Officer reviews all requests for initial Child Protection Conferences).	People Scrutiny
CP 3.4	The proportion of people who use services who receive direct payments (ASCOF 1C (2A)) [YTD Snapshot]	Aim to Maximise	February 2019	33%	33%	33%			The figures continue to be above the national benchmark and the teams have achieved the target this month. The social work teams continue to promote direct payments as a real choice for individuals 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

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 3.13	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	February 2019	0.41	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 and joint initiatives with partner agencies, which have been implemented to support safe and timely discharges. Nationally released DToC data for Feb 2019 by LG Inform continues to place Southend-on-Sea 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	February 2019	2.06	3.19	3.19			The data is currently only available quarterly, in line with the national statistics and monthly updates will continue. There remains pressure in this area with 163 households at the end of the month in TA which is up from 154 in January. Whilst current performance is better than the set target, it should be noted that at the end of Dec-17 local performance stood at 1.54 households per 1,000 households, compared to the England rate of 3.36. Both the local and national rates are increasing. This ranks Southend 99/294 reporting authorities, an improvement from 109 at the end of Sep-17 (292 reporting authorities), and the best position since Jun-16 where we ranked 106. It should be noted that this relatively strong position is based on the work of the proactive approach of the team, but that considerable pressures remain. Work is underway to improve the availability of private sector properties to discharge our homelessness duty into, relieving some of the pressure on the limited social housing stocks and reducing TA occupation levels.	Policy and Resources Scrutiny

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

MPR Code	Short Name	Minimise or Maximise	Latest Month	Month's Value	Month's Target	Annual Target 2018/19	Expected Outcome	Better or worse than last year	Comment - explanation of current performance, actions to improve performance and anticipated future performance	Scrutiny Committee
CP 2.4	Number of reported missed collections - per year value [Cumulative YTD]	Aim to Minimise	February 2019	6,730	7,326	8,000			The month value of 417 missed collections represents a 0.03% missed rate against 1,476,795 collections per month. The missed collection target is back on track as was previously highlighted. Veolia management will be monitored closely to ensure that the end of year target will be met	Place Scrutiny

Expected Outcome On course to achieve 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	February 2019	92.40%	92.40%	97.50%			<p>The collection rate for Council Tax as at the 28th February 2019 is 92.4%, which is equal to the profiled target to the end of February. We have now successfully recruited to the specialist roles of a Retention Officer and a Bankruptcy/ Liquidation Officer who will work on the more complex recovery cases as well as visiting properties within the borough to verify information and will ensure we have the specialisms to achieve our collection targets. We now are recruiting for the vacancies of two revenues officers that these promotions have created.</p> <p>Our two contracted enforcement agents continue with very similar acceptable levels of collection. We continue to work with the support sector to assist our residents in need, setting up a joint approach with our Citizens Advice team, working with people to agree payment plans or support with applications for hardship relief or benefit claims. A wider group of our support sector is being created to assist and encourage residents to discuss and plan their finances. We also continue to work with our commercial partners using new initiatives to pursue persistent defaulters where other methods have failed through Bankruptcy and Committal court action.</p>	Policy & Resources Scrutiny

Section 2: 2018- 2019 Corporate Performance Indicators

Information for all 2013-2014 Corporate Priority Indicators

Generated on: 28 March 2019 09:27





Performance Data Expected Outcome: At risk of missing target 6 On course to achieve target 19 Some slippage against target 3 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	February 2019	40.14	38-48	38-48			John O'Loughlin	People Scrutiny
CP 1.2	Rate of Looked After Children per 10,000 population under the age of 18. [Monthly Snapshot]	Goldilocks	February 2019	79.76	57-67	57-67			John O'Loughlin	People Scrutiny
CP 1.4	Percentage of children who have been LAC for at least 5 working days, who have had a visit in the 6 weeks (30 working days), prior to the last day of the month.[Monthly Snapshot]	Aim to Maximise	February 2019	90.7%	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	February 2019	93.6%	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	February 2019	94%	94%	94%			Carl Robinson	Place Scrutiny
CP 2.3	Percentage of household waste sent for reuse, recycling and composting [Cumulative YTD]	Aim to Maximise	September 2018	48.50%	-	46.38%		-	Carl Robinson	Place Scrutiny

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	February 2019	6,730	7,326	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	February 2019	TBC	74%	74%	-	-	Sarah Baker	People Scrutiny
CP 3.2	Proportion of older people (65 and over) who were still at home 91 days after discharge from hospital into reablement/rehabilitation services. (ASCOF 2B(1)) [Rolling Quarter]	Aim to Maximise	February 2019	64.8%	88.7%	88.7%			Sarah Baker	People Scrutiny
CP 3.4	The proportion of people who use services who receive direct payments (ASCOF 1C (2A)) [YTD Snapshot]	Aim to Maximise	February 2019	33%	33%	33%			Sarah Baker	People Scrutiny
CP 3.5	Proportion of adults with a learning disability in paid employment. (ASCOF 1E) [Monthly Snapshot]	Aim to Maximise	February 2019	10.2%	10%	10%			Sarah Baker	People Scrutiny
CP 3.6	Participation and attendance at council owned / affiliated cultural and sporting activities and events and visits to the Pier [Cumulative YTD]	Aim to Maximise	February 2019	5,262,323	4,033,333	4,400,000			Scott Dolling	Place Scrutiny
CP 3.7	PHRD Public Health Responsibility Deal [Cumulative YTD]	Aim to Maximise	February 2019	43	36	40			Krishna Ramkhelawon	People Scrutiny
CP 3.9	Take up of the NHS Health Check programme - by those eligible [Cumulative YTD]	Aim to Maximise	February 2019	5,041	5,038	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	February 2019	75.6%	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	February 2019	715	707	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	February 2019	0.41	1.81	1.81	✓	↑	Sarah Baker	People Scrutiny

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

MPR Code	Short Name	Minimise or Maximise	Latest Month	Month's Value	Month's Target	Annual Target 2018/19	Expected Outcome	Better or worse than last year	Managed By	Scrutiny Committee
CP 4.3	% of Council Tax for 2018/19 collected in year [Cumulative YTD]	Aim to Maximise	February 2019	92.40%	92.40%	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	February 2019	92.10%	93.20%	98.30%	⚠	↓	Joe Chesterton	Policy & Resources Scrutiny
CP 4.5	Major planning applications determined in 13 weeks [Cumulative YTD]	Aim to Maximise	February 2019	100.00%	79.00%	79.00%	✓	↑	Peter Geraghty	Place Scrutiny
CP 4.6	Minor planning applications determined in 8 weeks [Cumulative YTD]	Aim to Maximise	February 2019	98.28%	84.00%	84.00%	✓	↑	Peter Geraghty	Place Scrutiny
CP 4.7	Other planning applications determined in 8 weeks [Cumulative YTD]	Aim to Maximise	February 2019	98.52%	90.00%	90.00%	✓	↑	Peter Geraghty	Place Scrutiny
CP 4.8	Current Rent Arrears as % of rent due [Monthly Snapshot]	Aim to Minimise	February 2019	1.94%	1.77%	1.77%	✗	↓	Glyn Halksworth	Policy and Resources Scrutiny
CP 4.9	Percentage of children in good or outstanding schools. [Monthly Snapshot]	Aim to Maximise	February 2019	85.8%	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	February 2019	2.06	3.19	3.19	✓	↓	Glyn Halksworth	Policy and Resources Scrutiny


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

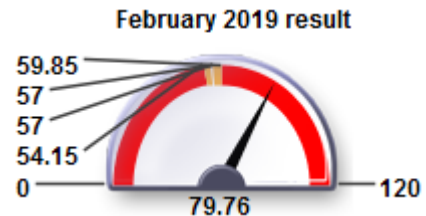
MPR Code	Short Name	Minimise or Maximise	Latest Month	Month's Value	Month's Target	Annual Target 2018/19	Expected Outcome	Better or worse than last year	Managed By	Scrutiny Committee
CP 5.1	Number of hours delivered through volunteering within Culture, Tourism and Property, including Pier and Foreshore and Events. [Cumulative YTD]	Aim to Maximise	February 2019	17,787	17,875	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	February 2019	6.79	6.49	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	February 2019	37,334	44,166	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	February 2019	95.6%	95%	95%			Brin Martin	People Scrutiny

Section 3: Detail of indicators rated Red or Amber

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

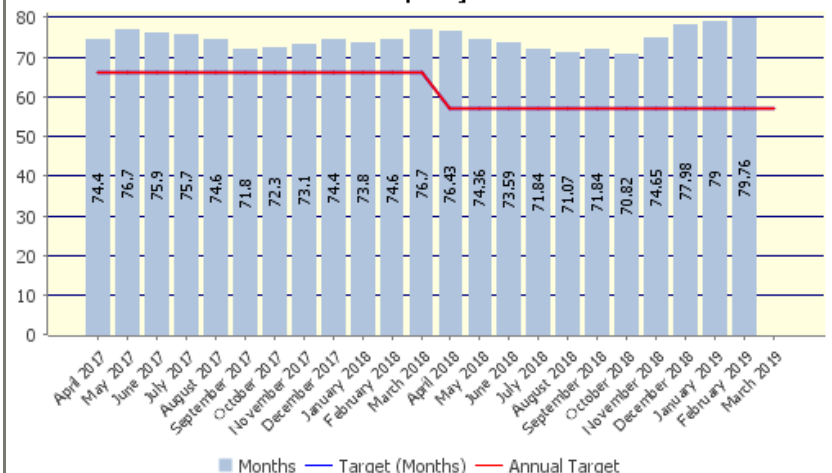
Expected Outcome: At risk of missing target 1 Some slippage against target 2

CP 1.2	Rate of Looked After Children per 10,000 population under the age of 18. [Monthly Snapshot]		
Expected Outcome		Format	Goldilocks
Managed By	John O'Loughlin		
Year Introduced	2014		





Date Range 1		
	Value	Target
April 2017	74.4	66
May 2017	76.7	66
June 2017	75.9	66
July 2017	75.7	66
August 2017	74.6	66
September 2017	71.8	66
October 2017	72.3	66
November 2017	73.1	66
December 2017	74.4	66
January 2018	73.8	66
February 2018	74.6	66
March 2018	76.7	66
April 2018	76.43	57 - 67
May 2018	74.36	57 - 67
June 2018	73.59	57 - 67
July 2018	71.84	57 - 67
August 2018	71.07	57 - 67
September 2018	71.84	57 - 67
October 2018	70.82	57 - 67
November 2018	74.65	57 - 67
December 2018	77.98	57 - 67
January 2019	79	57 - 67
February 2019	79.76	57 - 67

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

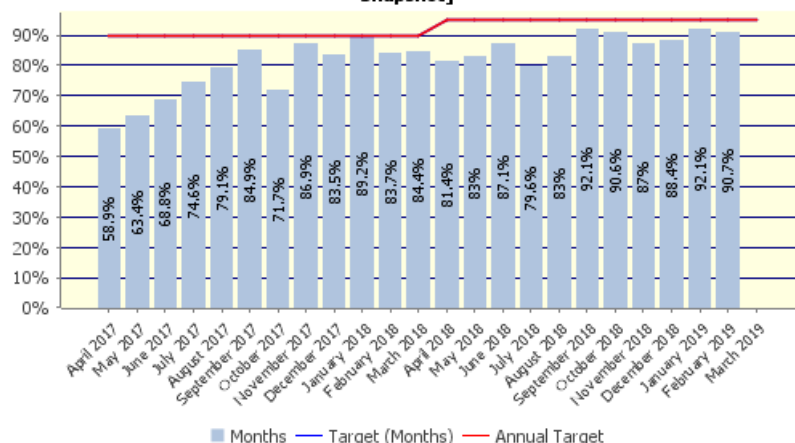


CLA rate remains above target and have slightly increased this month. This is a demand measurement and the key question is whether the right children are brought into care. Other than children who need to become CLA in an emergency, the decision for a child to become CLA is made by the Placement Panel to ensure that all options are considered before care is agreed. This has prevented numbers escalating and, where safely, put other measures in place to support the family. Planned work around reunification should ensure children do not remain in care for longer than necessary. This increase is in line with the national picture and is reviewed to ensure the right children become CLA at the right time. Social Worker caseloads kept under weekly review to ensure they can effectively deliver good practice. This is an area of particular scrutiny in the revised Children's Services Improvement plan.

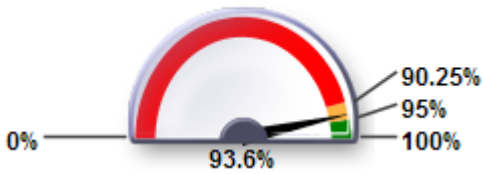

CP 1.4	Percentage of children who have been LAC for at least 5 working days, who have had a visit in the 6 weeks (30 working days), prior to the last day of the month.[Monthly Snapshot]			<p>February 2019 result</p> 	
Expected Outcome		Format	Aim to Maximise		
Managed By	John O'Loughlin				
Year Introduced	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%
November 2018	87%	95%
December 2018	88.4%	95%
January 2019	92.1%	95%
February 2019	90.7%	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]

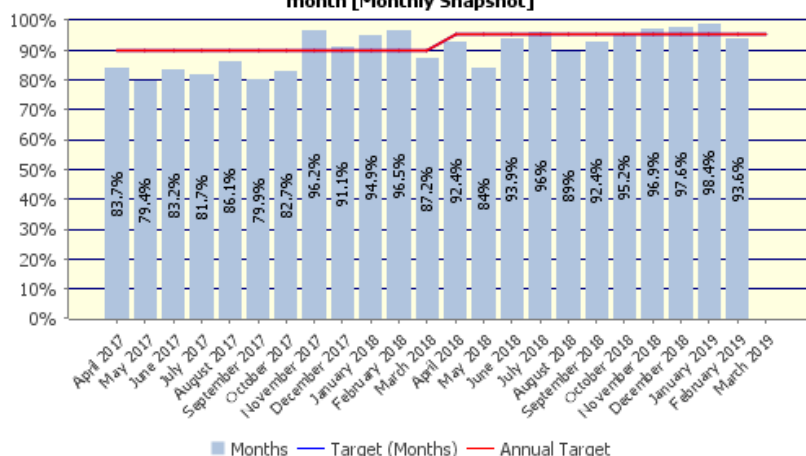


This month has shown a slight decrease and although above 90% this is missing target. This is still an area of focussed work with staff and managers. This is reported on a weekly basis and assurance is given that children are being appropriately safeguarded.

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]			<p>February 2019 result</p> 	
Expected Outcome		Format	Aim to Maximise		
Managed By	John O'Loughlin				
Year Introduced	2017				

Date Range 1		
	Value	Target
April 2017	83.7%	90%
May 2017	79.4%	90%
June 2017	83.2%	90%
July 2017	81.7%	90%
August 2017	86.1%	90%
September 2017	79.9%	90%
October 2017	82.7%	90%
November 2017	96.2%	90%
December 2017	91.1%	90%
January 2018	94.9%	90%
February 2018	96.5%	90%
March 2018	87.2%	90%
April 2018	92.4%	95%
May 2018	84%	95%
June 2018	93.9%	95%
July 2018	96%	95%
August 2018	89%	95%
September 2018	92.4%	95%
October 2018	95.2%	95%
November 2018	96.9%	95%
December 2018	97.6%	95%
January 2019	98.4%	95%
February 2019	93.6%	95%

C009 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]



This is slightly below target when measured (but the revised figures at 13/3 for month end are 95% and on target) . This continues to be an area of focus and is monitored on a weekly basis and managers provide reassurance that all children not visited in timescales are appropriately safeguarded. Activity continues to ensure that the visits are consistently of a high quality.

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

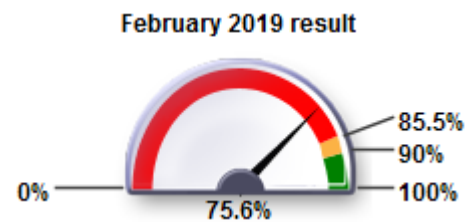
CP 3.2	Proportion of older people (65 and over) who were still at home 91 days after discharge from hospital into reablement/rehabilitation services. (ASCOF 2B(1)) [Rolling Quarter]			<p>February 2019 result</p>
Expected Outcome		Format	Aim to Maximise	
Managed By	Sarah Baker			
Year Introduced	2012			

Date Range 1		
	Value	Target
April 2017	73.1%	88.6%
May 2017	75.3%	88.6%
June 2017	77.3%	88.6%
July 2017	86.3%	88.6%
August 2017	90.1%	88.6%
September 2017	88.3%	88.6%
October 2017	82.1%	88.6%
November 2017	82.2%	88.6%
December 2017	82.9%	88.6%
January 2018	84.5%	88.6%
February 2018	81.6%	88.6%
March 2018	81.8%	88.6%
April 2018	86.2%	88.7%
May 2018		88.7%
June 2018		88.7%
July 2018		88.7%
August 2018	86.7%	88.7%
September 2018	83.2%	88.7%
October 2018	77.1%	88.7%
November 2018	74%	88.7%
December 2018	68.9%	88.7%
January 2019	67.5%	88.7%
February 2019	64.8%	88.7%

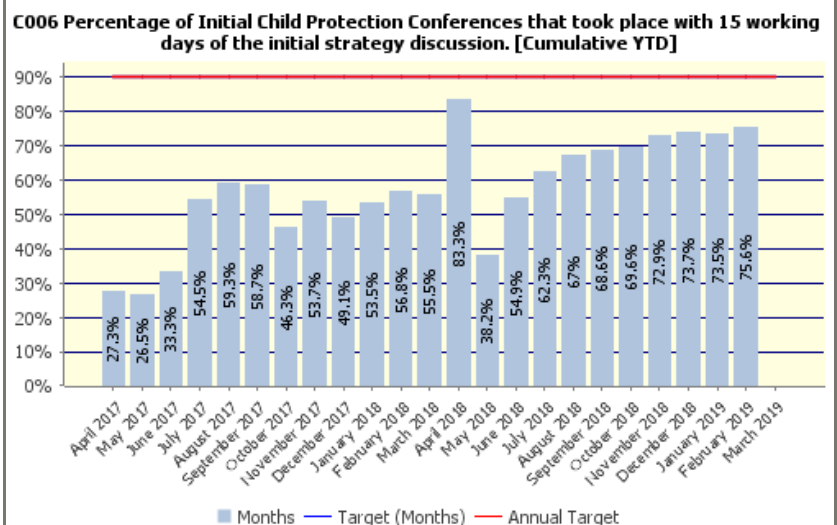
A013 Proportion of older people (65 and over) who were still at home 91 days after discharge from hospital into reablement/rehabilitation services. (ASCOF 2B(1)) [Rolling Quarter]		

The adoption of the fully inclusive "Home First" approach across the whole of the social care system means that our reablement services are offered to as wide a cohort of clients as possible. Inherently, this will impact on the number of clients who are deemed to be successful in their reablement as defined by the Adult Social Care Outcomes Framework (ASCOF) definition. This strategy will cause variability in the performance of this indicator on a month to month basis depending on the make-up of the cohort. In view of this, Adult Social care and the Performance team are reviewing the detail of this cohort to look at how we can continue to adopt a fully inclusive Home First approach as well as ensure those individuals receiving pure reablement services can be identified and reported for this indicator.

CP 3.10	Percentage of Initial Child Protection Conferences that took place with 15 working days of the initial strategy discussion. [Cumulative YTD]		
Expected Outcome		Format	Aim to Maximise
Managed By	John O'Loughlin		
Year Introduced	2017		




Date Range 1		
	Value	Target
April 2017	27.3%	90%
May 2017	26.5%	90%
June 2017	33.3%	90%
July 2017	54.5%	90%
August 2017	59.3%	90%
September 2017	58.7%	90%
October 2017	46.3%	90%
November 2017	53.7%	90%
December 2017	49.1%	90%
January 2018	53.5%	90%
February 2018	56.8%	90%
March 2018	55.5%	90%
April 2018	83.3%	90%
May 2018	38.2%	90%
June 2018	54.9%	90%
July 2018	62.3%	90%
August 2018	67%	90%
September 2018	68.6%	90%
October 2018	69.6%	90%
November 2018	72.9%	90%
December 2018	73.7%	90%
January 2019	73.5%	90%
February 2019	75.6%	90%

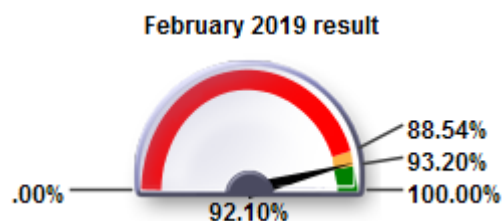


March 19 - Recent months have seen a more consistent performance moving towards the 90.0% target and where conferences are delayed we are clear as to the reason to ensure that the delay is a child focused decision. The average length between Apr-18 and Feb- 19 reduced from 16.2 days to 15.9 days which shows reduced delay. There will always be cases where delay is due to an informed practice decision and therefore missing this target on a month to month basis can be fully child centred. The important issue is the understanding of any delay and clear management oversight where this occurs.

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

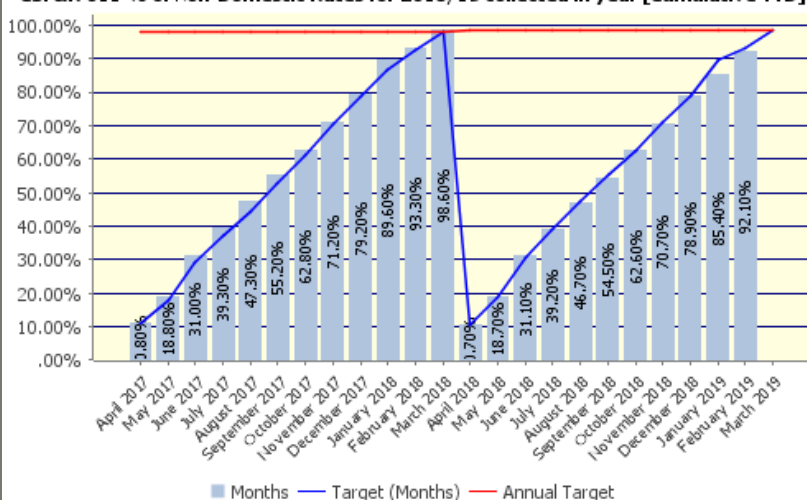
Expected Outcome: At risk of missing target 1 Some slippage against target 1

CP 4.4	% of Non-Domestic Rates for 2018/19 collected in year [Cumulative YTD]		
Expected Outcome		Format	Aim to Maximise
Managed By	Joe Chesterton		
Year Introduced	2000		



Date Range 1		
	Value	Target
April 2017	10.80%	10.80%
May 2017	18.80%	17.80%
June 2017	31.00%	29.00%
July 2017	39.30%	37.10%
August 2017	47.30%	44.50%
September 2017	55.20%	53.00%
October 2017	62.80%	61.10%
November 2017	71.20%	70.60%
December 2017	79.20%	78.70%
January 2018	89.60%	86.60%
February 2018	93.30%	92.40%
March 2018	98.60%	97.90%
April 2018	10.70%	10.70%
May 2018	18.70%	18.70%
June 2018	31.10%	30.50%
July 2018	39.20%	39.20%
August 2018	46.70%	47.20%
September 2018	54.50%	55.00%
October 2018	62.60%	62.70%
November 2018	70.70%	71.10%
December 2018	78.90%	79.00%
January 2019	85.40%	89.50%
February 2019	92.10%	93.20%

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



The collection rate for Business Rates for the period ending the 28th February 2019 is 92.1% and upon reviewing the historical data the end of February this collection rate is consistent with previous years. The difference arises due to the exceptional Discretionary Discounts awarded in January 2018. The overall target rate for the year end is still anticipated to be achieved. We are still pursuing several large outstanding accounts for both current year and previous years arrears where we are seeking professional legal advice. 680 letters have been issued this month inviting ratepayers to apply for the new Retail Discount which was announced in the Autumn 2018 budget. This relief is for occupied retail properties with a rateable value of less than £51,000 in each of the years 2019-20 and 2020-21. The value of the discount will be one third of the bill after other mandatory and discretionary reliefs have been applied.

CP 4.8	Current Rent Arrears as % of rent due [Monthly Snapshot]			<p>February 2019 result</p> <p>1.86% 1.77% 0% 1.94% 4%</p>
Expected Outcome		Format	Aim to Minimise	
Managed By	Glyn Halksworth			
Year Introduced	200809			

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



H001 Current Rent Arrears as % of rent due [Monthly Snapshot]

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

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

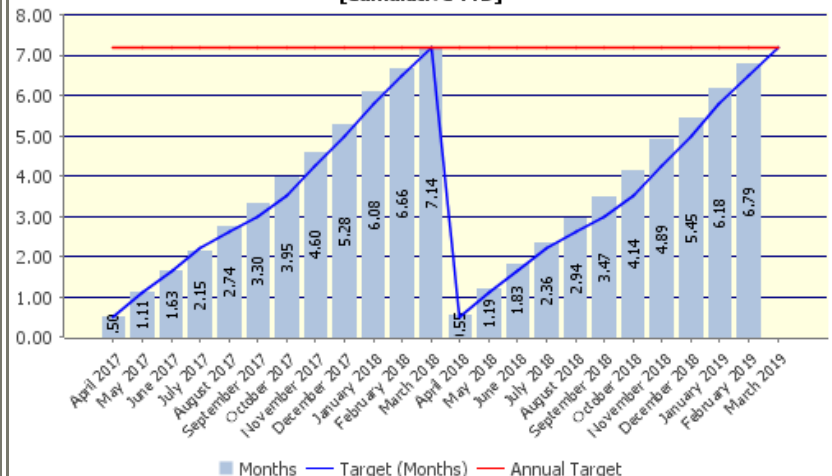
Aim: EXCELLENT: Priorities • Work with & listen to our communities & partners to achieve better outcomes for all • Enable communities to be self-sufficient & foster pride in the town • Promote & lead an entrepreneurial, creative & innovative approach to the development of our town.

Expected Outcome: At risk of missing target 2



CP 5.4	Working days lost per FTE due to sickness - excluding school staff [Cumulative YTD]			<p>February 2019 result</p> 
Expected Outcome		Format	Aim to Minimise	
Managed By	Joanna Ruffle			
Year Introduced	2009			

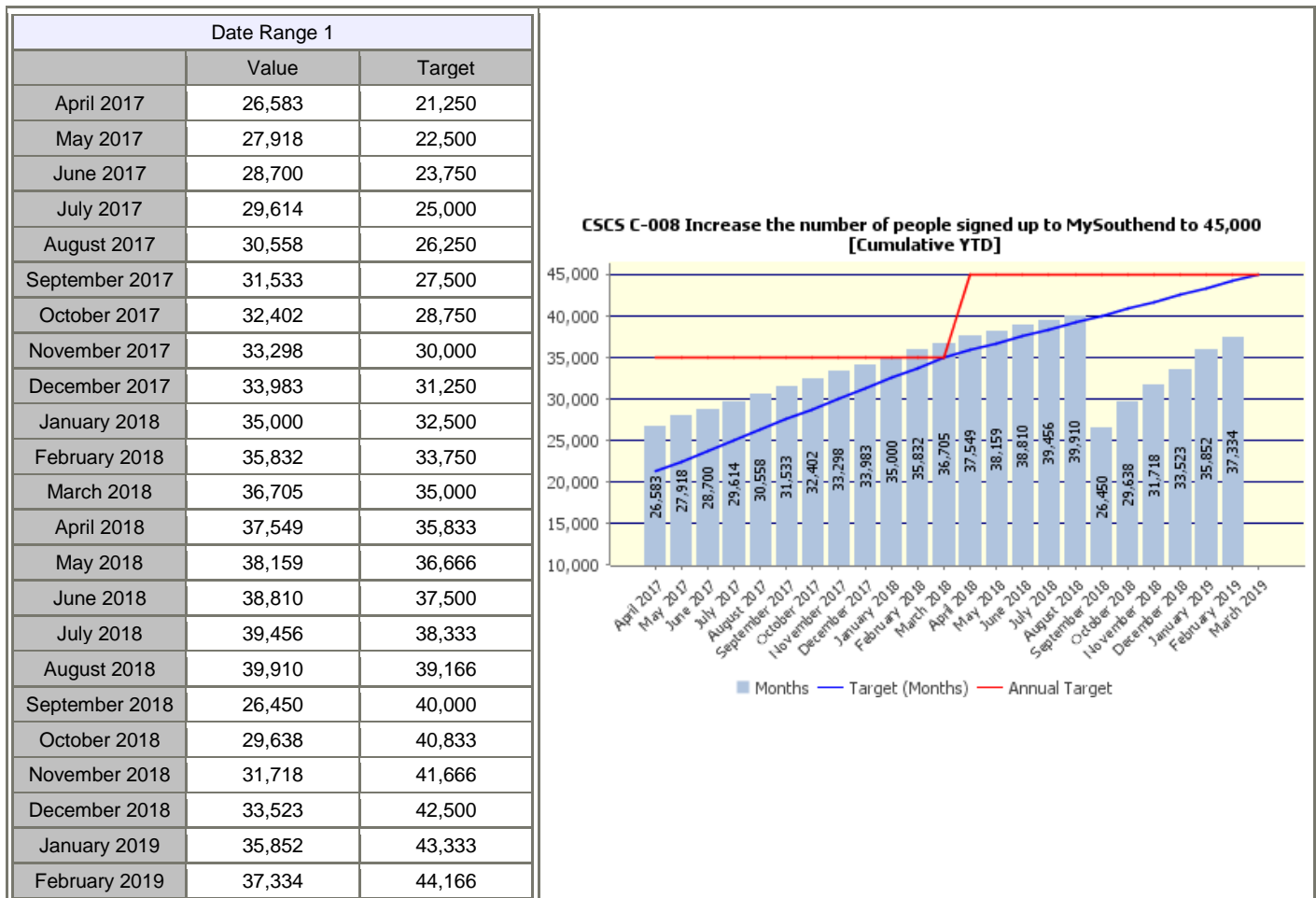
Date Range 1		
	Value	Target
April 2017	0.50	0.51
May 2017	1.11	1.10
June 2017	1.63	1.65
July 2017	2.15	2.21
August 2017	2.74	2.61
September 2017	3.30	3.01
October 2017	3.95	3.51
November 2017	4.60	4.27
December 2017	5.28	4.99
January 2018	6.08	5.82
February 2018	6.66	6.49
March 2018	7.14	7.20
April 2018	0.55	0.51
May 2018	1.19	1.10
June 2018	1.83	1.65
July 2018	2.36	2.21
August 2018	2.94	2.61
September 2018	3.47	3.01
October 2018	4.14	3.51
November 2018	4.89	4.27
December 2018	5.45	4.99
January 2019	6.18	5.82
February 2019	6.79	6.49

CC.0910.CC1.1 Working days lost per FTE due to sickness - excluding school staff [Cumulative YTD]



The council has been below its sickness absence levels target for 3 consecutive months, and year to date is running above target by 0.30 average days lost per FTE. A new Occupational Health provider has been secured and a series of roadshows will be offered to people managers to ensure that they are effectively managing sickness absence.

CP 5.5	Increase the number of people signed up to MySouthend to 45,000 [Cumulative YTD]			<p>February 2019 result</p>  <p>41,957.7</p> <p>44,166</p> <p>50,000</p> <p>37,334</p> <p>10,000</p>
Expected Outcome		Format	Aim to Maximise	
Managed By	Joanna Ruffle			
Year Introduced	2016			



Registrations continue to increase steadily as more customers become aware of the product. A program of social media communications continues to encourage sign ups.

SECTION 4 – Partnership Indicators

Health and Wellbeing Indicators

	Performance Measures	Rationale for inclusion	Latest Performance
1.	Referral for treatment - % of patients referred from GP to hospital treatment within 18 weeks (SCCG) (monthly snapshot) https://southendccg.nhs.uk/news-events/governing-body-papers/march-2019/2738-item-11-appendix-3-2018-19-performance-dashboard-270319/file	National standard, providing a measurement of key area of performance and a key area of public concern. Can be produced monthly and is easy to benchmark.	83.62% (December 2018) Against national target of 92%
2.	Cancer treatment - % patients treated within 62 days of GP urgent suspected cancer referral (Southend University Hospital Foundation Trust) https://southendccg.nhs.uk/news-events/governing-body-papers/march-2019/2738-item-11-appendix-3-2018-19-performance-dashboard-270319/file	National standard, providing a measurement of key area of performance and a key area of public concern. Can be produced monthly and is easy to benchmark.	62 Day Operational Standard 63.28% (December 2018) YTD 67.18% Against 85% target
3.	A&E - % of patients attending Southend University Hospital A&E, seen and discharged in under 4 hours (monthly snapshot) https://southendccg.nhs.uk/news-events/governing-body-papers/march-2019/2738-item-11-appendix-3-2018-19-performance-dashboard-270319/file	National standard. Provides information relating to the effectiveness of the urgent care system. Can be produced monthly and is easy to benchmark.	79.21% (January 2019) Against national target of 95%
4.	Mental health - Improving Access to Psychological Therapy (IAPT) - % of people with common mental health problems accessing the service and entering treatment in the current year (monthly snapshot) https://southendccg.nhs.uk/news-events/governing-body-papers/march-2019/2738-item-11-appendix-3-2018-19-performance-dashboard-270319/file	Provides an indicator for a priority area for councillors and one of the HWB Strategy ambitions. Can be produced monthly and is easily benchmarked.	0.80% (January 2019) Against target of 1.40%
5.	Dementia - % of people diagnosed with dementia against the estimated prevalence. (66.7% national ambition) https://southendccg.nhs.uk/news-events/governing-body-papers/march-2019/2738-item-11-appendix-3-2018-19-performance-dashboard-270319/file	Issue of increasing prevalence and concern among the public. Can be produced monthly and is easy to benchmark.	Southend achieved 78.92% in January 2019 against the 67% diagnosis ambition target.

6.	Primary Care – GP Patient Survey: - Overall experience of the GP surgery (very/fairly good; fairly/very poor; neither good nor poor) https://gp-patient.co.uk/Slidepacks2018	Provides residents views on the quality of GP service in the borough. Survey is now produced annually.	Overall experience of GP surgery – July 2018 Very good – 41% Fairly good – 39% Neither good nor poor – 12% Fairly poor – 5% Very poor – 3% National Average of patients rating ‘Good’ is 84%
7.	End of life care - Preferred Place of Death (PPoD) – Percentage of patients referred to the Palliative Care Support Register (PCSE) who have expressed a preference for place of death and who achieve this preference. *	Nationally accepted as a key performance indicator for end of life care; integral to Ambitions for Palliative and End of Life Care: a national framework for local action 2015-2020. Can be produced monthly.	Southend: 87.9% The PPoD achievement for Southend in February 2019 is 51 out of 58 (no national target at present)

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

Local Economy Indicators

Performance Measures		Latest Performance Economic Scorecard Reported Quarterly											
1.	Average House Prices	<table><tr><td></td><td>January 2018</td><td>January 2019</td></tr><tr><td>Average Price</td><td>£277,918.00</td><td>£278,084.00</td></tr><tr><td>% Change</td><td>5% (January 17-18)</td><td>-0.7% (January 18-19)</td></tr></table>				January 2018	January 2019	Average Price	£277,918.00	£278,084.00	% Change	5% (January 17-18)	-0.7% (January 18-19)
	January 2018	January 2019											
Average Price	£277,918.00	£278,084.00											
% Change	5% (January 17-18)	-0.7% (January 18-19)											
2.	Planning Applications	<table><tr><td>January 2019</td><td>181</td></tr><tr><td>January 2018</td><td>151</td></tr></table>			January 2019	181	January 2018	151					
January 2019	181												
January 2018	151												
3.	Out-of-Work Benefits Claimants (All People)	<table><tr><td></td><td>February 2018</td><td>February 2019</td></tr><tr><td>Out-of-Work Benefit Claimants (Number)</td><td>3,025</td><td>4,115</td></tr><tr><td>Out-of-Work Benefit Claimants (%)</td><td>2.7%</td><td>3.7%</td></tr></table> <p>Source: Office of National Statistics & Southend-on-Sea Borough Council</p>				February 2018	February 2019	Out-of-Work Benefit Claimants (Number)	3,025	4,115	Out-of-Work Benefit Claimants (%)	2.7%	3.7%
	February 2018	February 2019											
Out-of-Work Benefit Claimants (Number)	3,025	4,115											
Out-of-Work Benefit Claimants (%)	2.7%	3.7%											

Community Safety Indicators

Short name	Month's value (Jan 2019)	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]	8073	<p>February commentary: Continuing to promote vehicle crime security to the public, following a spike in this crime type. Working with trading standards to complete checks and make sure knives are being sold responsibly. Working with partner agencies organising the next Community Safety Partnership day.</p> <p>January 2019 BCS Breakdown: Theft of a vehicle – 4%; Theft from a vehicle - 8% ; Vehicle interference – 2%; Burglary in a dwelling – 8%; Bicycle Theft – 3%; Theft from the person -2%; Criminal damage (exc 59) - 16%; HMIC Violence without injury – 40%; Wounding (Serious or Other) – 15%; Personal Robbery – 2%.</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.	<table border="1"> <thead> <tr> <th>Individual Components of 10 BCS Comparator Crime</th><th>BCS Crimes (January 2019)</th><th>Essex Police Performance Summary Offences (Rolling 12 months to January 2019)</th></tr> </thead> <tbody> <tr> <td>10 BCS Crimes - total</td><td>1,136</td><td>6,654</td></tr> <tr> <td>Theft of a vehicle</td><td>41</td><td>522</td></tr> <tr> <td>Theft from Vehicle</td><td>101</td><td>1,022</td></tr> <tr> <td>Vehicle Interference</td><td>24</td><td>246</td></tr> <tr> <td>Burglary in a dwelling (Pre-April 17 definition)</td><td>72</td><td>769</td></tr> <tr> <td>Bicycle theft</td><td>16</td><td>427</td></tr> <tr> <td>Theft from the person</td><td>10</td><td>225</td></tr> <tr> <td>Criminal Damage (exc 59)</td><td>174</td><td>2,068</td></tr> <tr> <td>HMIC Violence Without Injury</td><td>517</td><td>2,742</td></tr> <tr> <td>Wounding (Serious or Other)</td><td>158</td><td>*</td></tr> <tr> <td>Robbery (Personal Property)</td><td>23</td><td>279</td></tr> </tbody> </table> <p>*Not recorded.</p>	Individual Components of 10 BCS Comparator Crime	BCS Crimes (January 2019)	Essex Police Performance Summary Offences (Rolling 12 months to January 2019)	10 BCS Crimes - total	1,136	6,654	Theft of a vehicle	41	522	Theft from Vehicle	101	1,022	Vehicle Interference	24	246	Burglary in a dwelling (Pre-April 17 definition)	72	769	Bicycle theft	16	427	Theft from the person	10	225	Criminal Damage (exc 59)	174	2,068	HMIC Violence Without Injury	517	2,742	Wounding (Serious or Other)	158	*	Robbery (Personal Property)	23	279
Individual Components of 10 BCS Comparator Crime	BCS Crimes (January 2019)	Essex Police Performance Summary Offences (Rolling 12 months to January 2019)																																				
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		**Solved rates show the ratio between the number of police-recorded crimes where the offender has received a formal sanction (includes; charges, cautions, penalty notices and cannabis warnings), and the total number of crimes recorded in the time period covered. (Solved rates do not include restorative justice or a community resolution).			
Potential Performance Measures		Rationale for inclusion	Latest Performance		
			Rolling 12 months to January 2019		Rolling 12 month Increase/ Decrease %
2	Total number of crimes +/- incidents	Provides a broad indication of the level of crime in the borough, covering all crimes	Total number of Incidents 3,397	Total number of Crimes 19,577	Crimes – ↑24.6% Incidents – ↑0.3%
3	Anti-social Behaviour reported	A key concern of members and public that is not reflected in the 10 BCS crimes performance measure.	6,654		↓0.3%
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...	159		↑19.3%
6	Number of domestic abuse incidents	High profile area of work and a demand pressure on resources.	1,805		↓3.0%
7	Number of incidents of missing people reported	High profile area of work and a demand pressure on resources.	75		↓13.7%