

# Southend-on-Sea Borough Council

Agenda  
Item No.

Report of Chief Executive & Town Clerk  
to  
Cabinet  
on  
20 June 2017

Report prepared by:  
Louisa Bowen – Senior Business Management Advisor

---

## 2016/17 Year End Performance Report

Relevant Scrutiny Committee(s): People; Place; Policy & Resources Scrutiny  
Committee. Executive Councillor: Councillor Lamb

### *A Part 1 Public Agenda Item*

---

#### 1. Purpose of Report

- 1.1 To report on the end of year position of the Council's corporate performance for 2016/17.

#### 2. Recommendation

- 2.1 **To note the 2016/17 end of year position and accompanying analysis.**

#### 3. Background

- 3.1 The Council's Monthly Performance Report (MPR) provides members, staff 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 2017 of the corporate performance indicators reported in the MPR.
- 3.3 The analysis highlights:  
- performance against targets;  
- performance against previous years' performance and  
- performance against comparable authorities (where available)
- 3.4 **Appendix 1** provides detail of the 2016/17 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 performance over recent years.
- 3.6 In considering corporate performance for 2016/17, account should be made of a number of contextual issues, including:
- the significant reductions in council spending for the year (£10.1m)
  - the challenging targets set for many service areas
  - the challenge of maintaining rates of improvement after periods of sustained better performance.
  - the economic climate
  - other new commitments and priorities.

#### **4. Performance in 2016/17**

- 4.1 Despite the challenges two thirds (18 of the 28) performance indicators met their year-end targets. In addition, benchmarking analysis indicates that in many areas the council performs better than similar authorities and our statistical neighbours. The following areas of performance are of particular note:
- The number of volunteer hours within cultural services exceeded its target by 4,277 hours (17,277 against a target of 13,000) highlighting the boroughs support of the cultural offer in Southend.
  - The proportion of children in good or outstanding schools has increased almost 2% to 84.71%.
  - Adult Social Care outcomes performed well in:
    - An increase of adults with learning disabilities are in paid employment compared to last year.
    - The proportion of people using social care who use services who receive direct payments met target.
    - Adults in contact with secondary mental health services who are in stable accommodation has seen an improvement on last year and continues to be well above the England average
  - A further 48 local employers have signed up to the Public Health Responsibility Deal in Southend.
  - Cleansing standards for litter achieved 94% against the target of 92%.
  - The percentage of Council Tax collected exceeded target by 0.3 % with a 97.50% collection rate. The percentage of Non-Domestic Rates collected also exceeded target with a 98.00% collection rate.
  - The Council's offer of events and facilities in 2016/17 resulted in 4,368,438 visits to council run or affiliated arts and sports events or facilities, exceeding last year's performance of 47,259 visits.
  - Although the performance on sickness did not meet target, the Council is still performing in the 'upper quartile' with 7.3 days lost per full time equivalent

employee in the year against an average of 8.5 days for local authorities across the country.

- 4.2 Corporate performance for 2017/18 will follow a similar format, with the revised performance measures and actions having been agreed by Cabinet in January and these are outlined in the Council's Corporate Plan and Annual report for 2017.

**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 & Corporate 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 Implications

The priorities and outcomes contained with 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 2016 to March 2017.

**9. Appendices**

9.1 **Appendix 1: Corporate Priority Indicators 2016/17 – Year End Performance**

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

## Corporate Performance Indicators - Year End 2016/17

## APPENDIX 1

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

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

MPR Code	Short Name	Minimise or Maximise	Year End 2016/17	Annual Target 2016/17	Outcome	Year End 2015/16	Comments / Benchmarking
CP 1.1	Score against 10 BCS crimes; Theft of vehicle, theft from vehicle, vehicle interference, domestic burglary, theft of cycle, theft from person, criminal damage, common assault, woundings, robbery. [Cumulative]	Aim to Minimise	<b>8344</b>	7389	Not Met Target	8382	Number of crimes per 1000 residents is higher in Southend than both 'most similar group' average and Essex average.
CP 1.2	Adults in contact with secondary mental health services who are in stable accommodation, with or without support. (ASCOF H1) [Year to date Snapshot]	Aim to Maximise	<b>79%</b>	66%	Met Target	67.5%	The outturn of 79% is an improvement on last year and continues to be well above the England average.
CP 1.3	The percentage of children reported to the Police as having run away that receive an independent return to home interview [Cumulative]	Aim to Maximise	<b>80.2%</b>	85%	Not Met Target	69.05%	The annual outturn for successful Return to Home Interview (RHI) is 80.2% (2016/17); this is significantly improved from the same point last year 69.1% (2015/16). Developments in practice have led to the rise in RHI being completed. Although the annual target of 85% was not met, this is in a context of the number of missing episodes

MPR Code	Short Name	Minimise or Maximise	Year End 2016/17	Annual Target 2016/17	Outcome	Year End 2015/16	Comments / Benchmarking
							dramatically increasing from 484 in 2015/16 to 723.
CP 1.4	Rate of children subject to a Child Protection Plan per 10,000 (not including temps) [Monthly Snapshot ]	Goldilocks	<b>58.9</b>	45.7 – 52.3	Not Met Target	49.2	There was a continued increase in children subject to child protection plans from May to October reflecting both the increased numbers of children being made subject to plans and the reduction in children being removed from plans. Since November there has been a month by month decline in the rate towards target. This has been an area of focus to ensure that cases were progressing in timely way through the child protection process and to ensure that there is appropriate decision making in respect of the outcome of s47 investigations.
CP 1.5	Rate of Looked After Children per 10,000 [Monthly Snapshot]	Goldilocks	<b>71.9</b>	57.3 - 68.3	Not Met Target	68.3	During 2016/17 we have seen a 13% increase in care applications made to Court in Southend which is in line with the national increase of 14% (data from Cafcass). Performance has also been impacted by large sibling groups who have become looked after.
CP 2.1	Number of reported missed collections per 100,000 [Monthly Snapshot]	Aim to Minimise	<b>42</b>	45	Met Target	40	<b>Benchmarking not available</b>
CP 2.2	% acceptable standard of cleanliness: litter [Cumulative]	Aim to Maximise	<b>94%</b>	92%	Met Target	96%	<b>Benchmarking not available</b>
CP 2.3	Percentage of household waste sent for reuse, recycling and composting [Cumulative]	Aim to Maximise	<b>TBC</b>	54.00%	Not Met Target	47.11	Recent government figures have showed a decline in national recycling average rates down to 43.9% with a warning that the Government targets of recycling 50% by 2020 are likely to be missed. This is partly due to the reduction in packaging materials on products, the implementation for charging for carrier bags and the increased pressure on producer responsibility meaning packaging is being recovered by manufacturers and is no longer available to households to recycle. Many large commercial outlets are also required to remove packaging upon delivery of large household appliances which has also had an impact on available material for household recycling.

MPR Code	Short Name	Minimise or Maximise	Year End 2016/17	Annual Target 2016/17	Outcome	Year End 2015/16	Comments / Benchmarking
							The target figure has also been impacted by the performance of the MBT plant where a smaller than anticipated amount of material is being recycled through the plant.
CP 3.1	Proportion of older people 65 and over who are still at home 91 days after discharge from hospital to reablement/rehabilitation [Rolling Quarter]	Aim to Maximise	<b>75.3%</b>	86%	Not Met Target	87.4%	Performance in this area continues to fluctuate; performance was last meeting target in December 2016. For this reporting period, 93 Adults used the reablement service, 70 Adults were still at home after 91 days. Over the longer term this indicator will be monitored for the planned impact from the new Domiciliary Care Contract due to commence in May 2017 as this includes a reablement element.
CP 3.2	Delayed transfers of care from hospital for social care per 100,000 population (ASCOF 2C (2)) [Year to date average]	Aim to Minimise	<b>1.97</b>	1.43	Not Met Target	17	<b>Change in previous year's methodology</b> We continue to perform highly against the regional average of 3.79. Services are ensuring that discharge flow is supported. An extension of the overnight support service is amongst the initiatives being put in place to both prevent hospital admission and aide timely discharge from hospital.
CP 3.3	The proportion of people who use services who receive direct payments (ASCOF 1C (2A)) [Year to date average]	Aim to Maximise	<b>30%</b>	30%	Met Target	22.2%	The outturn met the target and remains above last year's national average.
CP 3.4	Proportion of adults with learning disabilities in paid employment [Monthly Snapshot]	Aim to Maximise	<b>10.3%</b>	10%	Met Target	10.2%	The target was met and continues to be above the national average.
CP 3.5	Number of Children Involved with Early Help Assessments [Cumulative]	Aim to Maximise	<b>2,369</b>	2,000	Met Target	-	The target was surpassed and demonstrates the volume of work being done early with children and families.
CP 3.6	Participation and attendance at council / affiliated cultural and events [Cumulative]	Aim to Maximise	<b>4,368,438</b>	4,000,000	Met Target	4,321,179	<b>Benchmarking not available</b> The Council's extensive offer of events and facilities in 2016/17 meant 4,368,438 people attended council run or affiliated arts and sports events or facilities. This continues the year on year improvements seen over the last three years.



MPR Code	Short Name	Minimise or Maximise	Year End 2016/17	Annual Target 2016/17	Outcome	Year End 2015/16	Comments / Benchmarking
CP 3.7	Public Health Responsibility Deal [Cumulative]	Aim to Maximise	<b>48</b>	40	Met Target	43	Exceeded target 48 sign ups achieved (against a target of 40)
CP 3.8	Number of people successfully completing 4 week stop smoking course [Cumulative]	Aim to Maximise	<b>950</b>	1,300	TBC	1300	In the last 10 years smoking prevalence in Southend has reduced from 26.4% to 18.8% as a result of the combination of treatment, interventions to discourage young people from starting to smoke, on-going media campaigns to de-normalise smoking and legislative changes on tobacco control. In the most recent years the 'market' has changed following the appearance of e-cigarettes and the development of later generation vaping devices that provide a quick and efficient nicotine delivery. Fewer people are now seeking assistance to stop smoking through local services, with footfall having dropped by almost half since 2012/13.
CP 3.6	Take up of NHS Health Checks programme – by those eligible [Cumulative]	Aim to Maximise	<b>4,633</b>	5,673	TBC	6,617	The NHS Health Check programme runs in 5 year cycles and enables eligible people to have one health check every 5 years. The year ending March 2017 was the 5 <sup>th</sup> year in this programme cycle. Due to over performance in 2015/16 this made it more challenging to find eligible patients to invite for a health check. Across year 4 & 5 (2015/16 and 2016/17) combined a total of 11379 against a target of 11346 was achieved.
CP 4.3	% of Council Tax for 2016/17 collected in-year [Cumulative]	Aim to Maximise	<b>97.50%</b>	97.20%	Met Target	97.2%	2015/16 England All Unitary Average 99.06%
CP 4.4	% of Non-domestic Rates for 2016/17 collected in-year [Cumulative]	Aim to Maximise	<b>98.00%</b>	97.80%	Met Target	97.8%	2015/16 England All Unitary Average 96.26
CP 4.5	Major applications determined in 13 weeks [Cumulative]	Aim to Maximise	<b>93.54%</b>	79.00%	Met Target	90.90%	England Top Quartile = 86% (2015/16)
CP 4.6	Minor planning applications determined in 8 weeks [Cumulative]	Aim to Maximise	<b>90.00%</b>	84.00%	Met Target	90.77%	England Top Quartile = 82% (2015/16)

MPR Code	Short Name	Minimise or Maximise	Year End 2016/17	Annual Target 2016/17	Outcome	Year End 2015/16	Comments / Benchmarking
CP 4.7	Other planning applications determined in 8 weeks [Cumulative]	Aim to Maximise	<b>94.71%</b>	90.00%	Met Target	95.48%	England Top Quartile = 87% (Oct-Dec 16)
CP 4.8	Current Rent Arrears as % of rent due [Monthly Snapshot]	Aim to Minimise	<b>1.35%</b>	1.7%	Met Target	1.37%	Bench marking data for 16-17 is not available at the moment, however against 15/16 data our peer group top quartile was 1.80% whilst all of UK top quartile was also 1.80%. We are likely to see an increase in current rent arrears in time, as the benefit cap is phased in, with the gradual transition to Universal Credit away from Housing Benefit.
CP 4.9	% of children in good of outstanding schools [Monthly Snapshot]	Aim to Maximise	<b>84.71%</b>	75%	Met Target	83.08%	The annual target has been met. The council continues to work directly with schools and academies to move to the situation where all schools in Southend are either Good or Outstanding.
CP 5.1	Number of volunteer hours in delivered within cultural services [Cumulative]	Aim to Maximise	<b>17,277</b>	13,000	Met Target	18,304	<b>Benchmarking not available</b>
CP 5.2	Govmetric Measurement of Satisfaction (3 Channels - Phones, Face 2 Face & Web) [Cumulative]	Aim to Maximise	<b>85.84%</b>	80.00%	Met Target	91.98%	<b>Benchmarking not available</b>
CP 5.3	Number of payments made online [Cumulative]	Aim to Maximise	<b>64,393</b>	50,000	Met Target	58,494	<b>Benchmarking not available</b>
CP 5.4	Working days lost per FTE due to sickness - excluding school staff [Cumulative]	Aim to Minimise	<b>7.30</b>	7.20	Not Met Target	6.99	Local Government Association Workforce Survey shows councils reported a median of 8.5 days lost per FTE employee in 2015/16.



## Southend on Sea BC Improvement Journey

## Appendix 2

Key Indicators	2013/14	2014/15	2015/16	2016/17	Comments
Score against 10 BCS crimes; Theft of vehicle, theft from vehicle, vehicle interference, domestic burglary, theft of cycle, theft from person, criminal damage, common assault, woundings, robbery. [Cumulative]	7706	7464	8382	8344	Number of crimes per 1000 residents is higher in Southend than both 'most similar group' average and Essex average.
Adults in contact with secondary mental health services who are in stable accommodation (ASCOF H1)		66.4%	67.5%	79%	The outturn of 79% is an improvement on last year and continues to be well above the England average.
The percentage of children reported to the Police as having run away from home that receive an independent return to home visit interview [Cumulative]		66.2	69.1	80.2%	The annual outturn for successful Return to Home Interview (RHI) is 80.2% (2016/17), this is significantly improved from the same point last year 69.1% (2015/16). Developments in practice have led to the rise in RHI being completed. Although the annual target of 85% was not met, this is in a context of the number of missing episodes dramatically increasing from 484 in 2015/16 to 723.
Rate of children subject to a Child Protection Plan per 10,000 (not including temps) [Monthly Snapshot]		48.8	49.2	58.9	There was a continued increase in children subject to child protection plans from May to October reflecting both the increased numbers of children being made subject to plans and the reduction in children being removed from plans. Since November there has been a month by month decline in the rate towards target. This has been an area of focus to ensure that cases were progressing in timely way through the child protection process and to ensure that

Key Indicators	2013/14	2014/15	2015/16	2016/17	Comments
					there is appropriate decision making in respect of the outcome of s47 investigations.
Rate of Looked After Children (LAC) per 10,000 [Monthly Snapshot]		60.61	68.3	71.9	During 2016/17 we have seen a 13% increase in care applications made to Court in Southend which is in line with the national increase of 14% (data from Cafcass).  Performance has also been impacted by large sibling groups who have become looked after.
Number of reported missed collections per 100,000 [Monthly Snapshot]	26	45	40	42	Annual target for 2016/17 of fewer than 45 missed collections per 100,000 has been met.
% acceptable standard of cleanliness: litter [Cumulative]	90%	94%	96%	94%	Out turn of 94% continues to be an improvement seen in 2013/14.
Percentage of household waste sent for reuse, recycling and composting [Cumulative]	53.12%	51.25%	TBC	47.79% tbc	Recent government figures have showed a decline in national recycling average rates down to 43.9% with a warning that the Government targets of recycling 50% by 2020 are likely to be missed. This is partly due to the reduction in packaging materials on products, the implementation for charging for carrier bags and the increased pressure on producer responsibility meaning packaging is being recovered by manufacturers and is no longer available to households to recycle. Many large commercial outlets are also required to remove packaging upon delivery of large household appliances which has also had an impact on available

Key Indicators	2013/14	2014/15	2015/16	2016/17	Comments
					material for household recycling. The target figure has also been impacted by the performance of the MBT plant where a smaller than anticipated amount of material is being recycled through the plant.
Proportion of older people 65 and over who are still at home 91 days after discharge from hospital to Reablement/rehabilitation [Rolling Quarter]	82.4%	86.2%	87.4%	75.3%	Performance in this area continues to fluctuate; performance was last meeting target in December 2016. For this reporting period, 93 Adults used the reablement service, 70 Adults were still at home after 91 days. Over the longer term this indicator will be monitored for the planned impact from the new Domiciliary Care Contract due to commence in May 2017 as this includes a reablement element.
Delayed transfers of care from hospital for social care per 100,000 population (ASCOF 2C (2)) [Year to date average]	30	18	17	1.97	Note: Change in previous years' methodology: We continue to perform highly against the regional average of 3.79. Services are ensuring that discharge flow is supported. An extension of the overnight support service is amongst the initiatives being put in place to both prevent hospital admission and aide timely discharge from hospital.
Participation and attendance at council owned/affiliated cultural and sporting activities and events [Cumulative]	4,001,742	4,172,647	4,321,179	4,368,438	The council's extensive offer of events and facilities in 2016/17 meant 4,368,438 people attended council run or affiliated arts and sports events or facilities. This continues the year on year improvements seen over the last three years.

Key Indicators	2013/14	2014/15	2015/16	2016/17	Comments
Public Health Responsibility Deal [Cumulative]		43	43	48	The Public Health Responsibility Deal has exceeded target for 2016/17 achieving a final total of 48 sign ups (against a target of 40).
Number of people successfully completing 4 week stop smoking course [Cumulative]	1304	1301	1070	950	<p>In the last 10 years smoking prevalence in Southend has reduced from 26.4% to 18.8% as a result of the combination of treatment, interventions to discourage young people from starting to smoke, on-going media campaigns to de-normalise smoking and legislative changes on tobacco control.</p> <p>In the most recent years the 'market' has changed following the appearance of e-cigarettes and the development of later generation vaping devices that provide a quick and efficient nicotine delivery. Fewer people are now seeking assistance to stop smoking through local services, with footfall having dropped by almost half since 2012/13. There is now a much smaller 'pool' of smokers remaining, and these smokers are more likely to be more heavily addicted and less motivated to quit, meaning that it is increasingly challenging to engage and support smokers to quit through our services.</p>
Take up of the NHS Health Check programme - by those eligible[Cumulative]	5372	5739	6617	4,633	The NHS Health Check programme runs in 5 year cycles and enables eligible people to have one health check every 5 years. The year ending March 2017 was the 5 <sup>th</sup> year in this programme cycle. Due to over

Key Indicators	2013/14	2014/15	2015/16	2016/17	Comments
					performance in 2015/16 this made it more challenging to find eligible patients to invite for a health check. In addition to this the process relating to blood testing changed which meant patients were no longer able to turn up for one without a pre-booked appointment prior to their health check. This may also have impacted on the number of health checks being performed. Across year 4 & 5 (2015/16 and 2016/17) combined a total of 11379 against a target of 11346 was achieved.
The proportion of people using social care who use services who receive direct payments (ASCOF 1C (2A)) [Year to data average]	16.15%	17.76%	22.2%	30%	The outturn met the target and remains above last year's national average.
Proportion of adults with learning disabilities in paid employment [Monthly Snapshot]	8.9%	7.1%	10.2%	10.3%	The target was met and continues to be above the national average.
% of Council Tax collected in-year [Cumulative]	97.1%	96.8%	97.2%	97.50%	2015/16 England All Unitary Average is 99.06%
% of Non-domestic Rates collected in-year [Cumulative]	97.5%	97.6%	97.8%	98.00%	2015/16 England All Unitary Average is 96.26%.
Major planning applications determined within 13 weeks [Cumulative]	95.92	86.00%	90.90%	93.54%	England Top Quartile = 86% (2015/16)
Minor planning applications determined within 8 weeks [Cumulative]	90.41	86.67%	90.77%	90.00%	England Top Quartile = 82% (2015/16)
Other planning applications determined within 8 weeks [Cumulative]	94.40	94.40%	95.48%	94.71%	England Top Quartile = 87% (Oct - Dec 16)
Current Rent Arrears as % of rent due [Monthly Snapshot]		1.77%	1.37%	1.35%	Benchmarking data for 15/16 data our peer group top quartile was 1.80%



Key Indicators	2013/14	2014/15	2015/16	2016/17	Comments
					whilst all of the UK top quartile was also 1.80%  We are likely to see an increase in current rent arrears in time, as the benefit cap is phased in, with the gradual transition to Universal Credit away from Housing benefit.
% Children in good or outstanding schools [Monthly Snapshot]		77.2%	83.1%	84.71%	2016/17 outturn above target and an improvement on previous year's performance with an increase of almost 2%.
Number of hours delivered through volunteering in Culture Services [Cumulative]	12,251	12,334	18,304	17,277	<b>Benchmarking not available</b>
Govmetric measurement of Satisfaction (3 channels – Phones, Face to Face and Web) [Cumulative]	88.8%	93.2%	91.98%	85.84%	<b>Benchmarking not available</b>
Number of payments made online [Cumulative]	50,644	49,926	58,494	64,393	With the implementation of the Channel Shift, we have seen an upper trend of online payments.
Working days lost per FTE due to sickness – excluding school staff [Cumulative]	6.21	6.91	6.99	7.30	The Council still compares favourably with other local authorities and other sectors (latest Local Government Association Workforce Survey shows councils reporting an average of 8.5 days lost per FTE employee).