Southend-on-Sea Borough Council

Report of Chief Executive & Town Clerk

to

Cabinet

on
19th June 2018

Report prepared by:
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Annual Report and 2017/18 Year End Performance Report

Cabinet Member: Cllr Lamb

Place, People and P&R Scrutiny Committee

1.   Purpose of Report

1.1   To consider the approach to the Council's Annual Report and to note the end of year position of the Council's corporate performance for 2017/18 and 2018/19 targets.

2.   Recommendations

2.1   **To approve the suggested approach to the Council's Annual Report, draft content (Appendix 2) and draft design concept (Appendix 3) and**

2.2   **To note the 2017/18 end of year performance report and targets for 2018/19.**

3.   Background

3.1   In the context of the Southend 2050 programme, it is proposed that the Council should adopt a fresh approach to the traditional production cycle and style of the 'corporate plan and annual report'. This has historically been produced as one document and by June each year.

The plan for 2018 and into 2019 is to produce an annual report ahead of a five year delivery plan in November 2018. The timeline would be as follows:

- June 2018 – 2017/18 Annual Report
- November 2018 - Five year delivery plan
- June 2019 – 2018/19 Annual Report
- November 2019 - Delivery plan yearly refresh

4   Annual Report - suggested approach

4.1 It is recommended that from 2018, a new and fresh approach is adopted. This would mean a shorter, sharper and more visually appealing annual report (see draft content – **Appendix 2** and draft design concept – **Appendix 3**), that includes infographics of the Council's performance (based, among other things, on end of year performance outlined below and in **Appendix 1**) with focused case studies and one that demonstrates real impact and outcomes for the community.

4.2 These infographics and case studies would also be replicated on social media and video as part of a mini-campaign to promote the good work of the council and how that has impacted on the local people. The annual report would become less of a long list of achievements, and focus on a number of outcomes against corporate priorities.

4.3 The annual report will also help set the context of developing the Southend 2050 vision and five year delivery plan with some explanatory narrative to outline this and current aims/priorities.

4.4 **Proposed timeline**

- Cabinet approval of draft approach, content and design – Tuesday 19 June
- Document finalised and designed, uploaded to website alongside media release and social media graphics – Tuesday 26 June onwards

5.0 End of Year Performance – 2017/18

5.1 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.

5.2 The MPR is monitored each month by service groups, Departmental Management Teams and Corporate Management Team and at Cabinet and Scrutiny Committees. 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 2018 of the corporate performance indicators reported in the MPR.

5.3 **Appendix 1** provides detail of the 2017/18 outturn with a commentary against individual indicators, including, where available, comparative performance information against other local authorities.

5.4 In considering corporate performance for 2017/18, account should be made of a number of contextual issues, including:
- the challenging targets set, particularly in relation to social care
- the significant reductions in council spending over the last
- the on-going challenging economic climate
- the challenge of maintaining rates of improvement after periods of sustained better performance.
- other new commitments and priorities.

6.   Performance in 2017/18

6.1   The outturn for the Corporate Performance Indicators for 2017/18 is set out in Appendix 1. Overall 19 out of 31 PIs met their year-end targets. Benchmarking indicates that in many areas the council performs better than similar authorities and our statistical neighbours. The following are of particular note:

- The proportion of children in good or outstanding schools has increased to 86.1%.

- The proportion of concluded safeguarding investigations (section 42 enquiries with an action and a result of either Risk Reduced or Risk Removed

- Adult Social Care outcomes performed well in:
  - ➢ Delayed transfers of care (people) from hospital which are attributable to social care
  - ➢ Adults with learning disabilities in paid employment
  - ➢ Adults in contact with secondary mental health services who are in stable accommodation

- All three planning PIs continue to exceed target and perform in the top quartile for unitary authorities.

- The number of volunteer hours within cultural services exceeded its target by 7,741 hours (26,741 against a target of 19,000) highlighting the boroughs support of the cultural offer in Southend.

- The council's extensive offer of events and facilities in 2017/18 resulted in 6,303,463 visits to council run or affiliated arts and sports events or facilities, exceeding last year's performance.

- Cleansing standards for litter achieved 97% against the target of 93%.

- The percentage of Council Tax collected exceeded target by 0.2 % with a 97.50% collection rate. The percentage of Non-Domestic Rates collected also exceeded target with a 98.60% collection rate.

7.   Annual Performance for Children's Services:

7.1   For the 2017/18 the Council had a strong vision of how performance would improve across Children's Services. The targets for the year were set at challenging levels, with the knowledge that they were ambitious but in line with the vision. At the start of the year performance did not improve as quickly as expected due to a number of factors including staffing turbulence and natural lag from practice improvement to be reflected in the statistics. This lag continued to weigh on performance through the year and fundamentally impacted the ability for targets to be met.

7.2   This, however, hides the significant improvements that have happened later in the year. For example, the proportion of Initial Child Protection Conferences that took place within 15 days of the Initial Strategy meeting, with a target of 90%, started the year at 27.3% in April but in November was 100% and February

90%, yet the cumulative out turn was 55.5%. A further example is the timeliness of visits to Looked After Children which averaged 63.7% for the first 3 months but 85.8% for the final 3 months of the year.

8.0   2018/19

Corporate performance for 2018/19 will continue via the Monthly Performance Report, with targets for 18/19 set out in Appendix 1.

9.   Other Options

9.1   There is no requirement to have an Annual Report but it enables the Council to set out its key achievements in one document

10.   Reasons for Recommendation

10.1   To ensure the Annual Report reflects key achievements of the Council over the last year and signals the direction of travel for the forthcoming year.

11.   Corporate Implications

11.1   **Contribution to Council's Vision and Corporate Priorities:**
The Annual Report sets out key achievements of the Council for the last year and signals the direction of travel for the forthcoming year.

11.2   **Financial Implications -**
The cost of production of the Annual Report will be met within existing budgets.

11.3   **Legal Implications** - None

11.4   **People Implications -** None.

11.5   **Property Implications -** None.

11.6   **Consultation –** None specific

11.7   **Equalities and Diversity Implications –**
The Annual Report should reflect the Council's equality objectives, including celebrating the diversity of the borough

11.8   **Risk Assessment -** Corporate Risks are identified and monitored alongside the actions and indicators in the Corporate Plan.

11.9   **Value for Money -** The Council benchmarks its performance and spend against comparators to ensure that it is providing value for money.

11.10   **Community Safety Implications** - The Council has corporate priorities to 'Create a safe environment across the town for residents, workers and visitors' and to 'Work in partnership with Essex Police and other agencies to tackle crime' and has identified appropriate performance measures and actions.

11.11 **Environmental Impact -** The Council has corporate priorities to 'encourage and enforce high standards of environmental stewardship' and 'continue to promote the use of green technology and initiatives to benefit the local economy and environment'

12. **Background Papers -** None.

13. **Appendices**

Appendix 1: Corporate Priority Performance Indicators – 2017/18 Year End performance and targets for 2018/19.

Appendix 2: Annual Report 2017/18 – Draft content

Appendix 3: Annual Report 2018 – Draft design content

Corporate Performance Indicators - Year End 2017-18

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 2016/17 as data for 2017/18 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, Maximise or Goldilocks	Year End 2017/18	Annual Target 2017/18	Outcome	Comments / Benchmarking	Annual Target 2018/19
Safe							
CP 1.1*	Rate of children subject to a Child Protection Plan per 10,000 population under the age of 18. [Monthly Snapshot]	Goldilocks	**30**	50.4 – 55.7	-	England Benchmark (2016/17) – 43.0 Regional Average (2016/17) – 30.6 Statistical Neighbours (2016/17) – 50.0 As previously identified the number of children subject to child protection plans has been decreasing. The rate of children subject to plans continues to reduce and this is partly explained by increasing resources in Early Help and the use of other preventative interventions such as Family Group Conferences.	**38 - 48**
CP 1.2*	Rate of Looked After Children per 10,000 population under the age of 18. [Monthly Snapshot]	Aim to Minimise	**76.7**	66	Not Met	The rate of children looked after remains above target. The rate does appear to have stabilised in the mid-70s. Other than children who need to	**57 - 67**

MPR Code	Short Name	Minimise, Maximise or Goldilocks	Year End 2017/18	Annual Target 2017/18	Outcome	Comments / Benchmarking	Annual Target 2018/19
						become looked after in an emergency, the decision for a child to become looked after is made by the Placement Panel to ensure that all other options are considered before care is agreed. The Panel process has prevented the numbers escalating and, where safely possible, put other measures in place to support the family. Planned work around reunification should ensure that children do not remain in care for longer than necessary. England Benchmark (2016/17) – 62.0 Regional Average (2016/17) – 49.9 Statistical Neighbours (2016/17) – 68.0.	
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.	Aim to Maximise	**84.4%**	90%	Not Met	Group Managers continue to ensure themselves that children who have not been visited in timescales are safe and have been visited or a visit planned and they monitor this on a weekly basis. This is an area of continued focus England Benchmark (2016/17) – Not Published / Regional Average (2016/17) – Not Published Statistical Neighbours (2016/17) – Not Published	**95%**
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	Aim to Maximise	**87.2%**	90%	Not Met	The aim is for this measure to be at 100% and as such this continues to be an area of focus for the service. We need to ensure that all children are visited in line with their wishes, needs and risks. This is monitored	**95%**

MPR Code	Short Name	Minimise, Maximise or Goldilocks	Year End 2017/18	Annual Target 2017/18	Outcome	Comments / Benchmarking	Annual Target 2018/19
	working days prior to the last day of the month.					and reported upon on a weekly basis. England Benchmark (2016/17) – Not Published / Regional Average (2016/17) – Not Published Statistical Neighbours (2016/17) – Not Published	
CP 1.6	Rate of Children in Need per 10,000 (including CiN, CPP and LAC and Care Leavers). [Monthly Snapshot]	Aim to Minimise	**340.6**	296.6	Not Met	The report for Children in Need is still in its infancy and we are monitoring figures for accuracy particularly in respect of children with disabilities cases in transition which should not be included in the figures reported. We will have more confidence in this report over the next couple of months which may then see a reduction in the numbers reported. England Benchmark (2016/17) – 330.0 Regional Average (2016/17) – 137.0 Statistical Neighbours (2016/17) – 350.0	**PI not being used for 2018/19 MPR**
CP 1.7	The proportion of concluded section 42 enquiries (safeguarding investigations) with an action and a result of either Risk Reduced or Risk Removed. [Cumulative YTD]	Aim to Maximise	**91.3%**	74%	Met	Performance for this measure has been strong throughout the year. The indicator has out turned much higher than the national benchmark demonstrating our strength in this area. England Benchmark (2016/17) – 87.5% Regional Average (2016/17) – 88.5% Statistical Neighbours (2016/17) – N/A	**80%**
Clean							

MPR Code	Short Name	Minimise, Maximise or Goldilocks	Year End 2017/18	Annual Target 2017/18	Outcome	Comments / Benchmarking	Annual Target 2018/19
CP 2.1	Number of reported missed collections per 100,000 [Monthly Snapshot]	Aim to Minimise	**50**	45	Not Met	The missed collection target was set as very high to encourage the contractor in achieving excellence in customer focussed service and getting collections right first time. This set target has been slightly missed and therefore, is deemed unachieved. However, the standard of overall waste collection performance is still extremely good and is within the top quartile performance measured against other waste collection authorities.	**New PI created - see next PI listed.**
NEW	Number of reported missed collections per year is maintained in accordance with the Waste Contract	Aim to Minimise	**-**	na	na	Target reflects agreed annual target with the contractor	**8,000**
CP 2.2*	% acceptable standard of cleanliness: litter [Cumulative]	Aim to Maximise	**97%**	93%	Met	Targets have been achieved and exceeded for both litter & detritus. These standards have been the highest and best returns that have been attained previously since records began. This is a testament to the excellent street cleansing work being undertaken by Veolia to achieve these exceptional standards of cleanliness across the Borough.	**94%**
CP 2.3*	Percentage of household waste sent for reuse, recycling and composting [Cumulative]	Aim to Maximise	**TBC**	54.00%	Not Met	There has been a delay in receiving MBT data from ECC to validate our waste figures – Our end of year DEFRA data return will be submitted on time which will be by the end of June where DEFRA will then confirm validation of the data. Recycling	**46.38%**

MPR Code	Short Name	Minimise, Maximise or Goldilocks	Year End 2017/18	Annual Target 2017/18	Outcome	Comments / Benchmarking	Annual Target 2018/19
						targets have been re-balanced following discussion with the contractor.	
Healthy							
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	**78.9%**	70%	Met	This indicator has performed strongly through the year. It has out turned above target and is well above the national benchmark of 54%. England Benchmark (2016/17) – 54.0 Regional Average (2016/17) – 43.0 Statistical Neighbours (2016/17) – N/A	**74%**
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	**81.8%**	88.6%	Not Met	This performance indicator remains under the local target but above national target of 82.5%, 16 people were not at home after their reablement period, with a significant number of people having died before the 91 day review. We are committed to ensuring all people are given the opportunity of reablement where appropriate. We are working with partners and staff to ensure they identify the appropriate people for reablement and we are working closely with providers to ensure they identify reablement potential early on and encourage a strength based approach that will maximise the person's independence. England Benchmark (2016/17) – 82.5 Regional Average (2016/17) – 80.7 Statistical Neighbours (2016/17) – N/A	**88.7%**

MPR Code	Short Name	Minimise, Maximise or Goldilocks	Year End 2017/18	Annual Target 2017/18	Outcome	Comments / Benchmarking	Annual Target 2018/19
CP 3.3*	Delayed transfers of care (people) from hospital which are attributable to social care ONLY, per 100,000 population. [ASCOF 2C(2)] [YTD Average]	Aim to Minimise	**0.83**	1.43	Met	Delayed transfers of care from the acute and non-acute settings for social care remains a high priority and a strong performing area Performance continues to be enhanced by the strategic work being undertaken to pilot small initiatives to improve the experience of people coming into hospital and ensure they are safely discharged. Nationally Delayed Transfers of Care data for February 2018 by LG Inform ranks Southend-on-Sea Borough Council as 12th within all English single-tier and County Councils. England Benchmark (2016/17) − 6.3 Regional Average (2016/17) − Not Available Statistical Neighbours (2016/17) − 3.64	**1.81**
CP 3.4*	The proportion of people who use services who receive direct payments (ASCOF 1C (2A)) [YTD Snapshot]	Aim to Maximise	**29%**	33.5%	Not Met	Performance remains above the national benchmark of 28.3% and above the regional benchmark of 28.2%. As the domiciliary care is commissioned with the expectation of an enablement approach being adopted, aligned to localities, we are not surprised to see that people have trust in this offer and are choosing to access a direct service from us as opposed to a direct payment. The Service Contract to support people with Direct Payments is currently going through a tendering process, with adjustments to the specification to enhance the support	**33.00%**

MPR Code	Short Name	Minimise, Maximise or Goldilocks	Year End 2017/18	Annual Target 2017/18	Outcome	Comments / Benchmarking	Annual Target 2018/19
						for people using Direct Payments. It is anticipated that once the new contract is in place, we may see an increase in numbers of people choosing to have a direct payment option. England Benchmark (2016/17) – 28.3 Regional Average (2016/17) – 28.2 Statistical Neighbours (2016/17) – N/A	
CP 3.5*	Proportion of adults with a learning disability in paid employment. (ASCOF 1E) [Monthly Snapshot]	Aim to Maximise	**11%**	10%	Met	Performance over the year has been consistent and each month we have exceeded the specified target. The learning disability team continue to work with local employers and the dedicated employment team are now looking at plans to continue this work over 2018-19 with new initiatives to support people into paid employment.	**10%**
CP 3.6*	Participation and attendance at council owned / affiliated cultural and sporting activities and events and visits to the Pier [Cumulative]	Aim to Maximise	**6,303,463**	4,350,000	Met	**Benchmarking not available** An excellent performance across the **town's culture and sport offers, along** with a 10 year high for Pier visitors.	**4.4m**
CP 3.7*	Public Health Responsibility Deal [Cumulative]	Aim to Maximise	**42**	40	Met	The Workplace Champions Forum took place and was well attended. Local Businesses provided feedback and suggestions to further improve the programme. Work continues with the economic development and the South Essex Active Travel programme to improve joint working and provide local businesses with a co-ordinated service. Work also continues to	**40**

MPR Code	Short Name	Minimise, Maximise or Goldilocks	Year End 2017/18	Annual Target 2017/18	Outcome	Comments / Benchmarking	Annual Target 2018/19
						support the corporate wellbeing group to improve health of Council staff.	
CP 3.8*	Number of people successfully completing 4-week stop smoking course [Cumulative]	Aim to Maximise	**758**	1,100	Not Met	The final figure for the year will not be available until 6 weeks' time. Recent statistics (locally and nationally) show smoking prevalence in adults has fallen to 17.2% and footfall through Stop Smoking continues to decline.	**771**
NEW	The number of successful treatments for smoking cessation	-	**-**	-	-	-	**1,542**
CP 3.9*	Take up of the NHS Health Check programme - by those eligible [Cumulative]	Aim to Maximise	**4,553**	5,740	Not Met	Recovery plan has resulted in an increase in activity across the providers. This still remains under target however the organisation is RAG rated as second in Eastern England overall.	**7,240**
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	**55.5%**	90%	Not Met	We continue to work hard to achieve timescales and it is expected that the average annual figure will continue to improve in 2018/19. We will continue to monitor these cases to ensure that any delay is child focused and the correct decision.	**PI not being used for 2018/19 MPR**
CP 3.11	The number of Early Help Assessments closed with successful outcomes for the clients (excluding TACAF).	Aim to Maximise	**225**	-	N/A	The number of Early Help Assessments or other assessments made by EHFSYOS that have resulted in a positive outcome in Mar-18 was 225. It is to be notes that this indicator does not have a target. The increased figure for this month reflects an end of year checking exercise across Liquid Logic and the	**New PI created - see next PI listed.**

MPR Code	Short Name	Minimise, Maximise or Goldilocks	Year End 2017/18	Annual Target 2017/18	Outcome	Comments / Benchmarking	Annual Target 2018/19
						early Help database The KPI reflects cases where a positive outcome has been achieved, this may be turning families lives around making improvements to all aspects of their lives or successfully preventing families escalating to require statutory services.	
NEW	The number of Early Help Assessments per 10,000 population under 18 years old	Aim to Maximise	**-**	-	-	-	**209 - 231**
Prosperous							
CP 4.3*****	% of Council Tax for 2018/19 collected in year [Cumulative]	Aim to Maximise	**97.50%**	97.30%	Met	The final position for collection of Council Tax for 2017/2018 has both exceeded target for this year and shows an improvement on last year's final collection figure. In financial terms we have collected an extra £203,000 with achieving 0.2% above the target. The growth in our tax base has also seen an extra £5,219,000 additional Council Tax collected. The continuing growth with the increase in new homes coming onto the list is very encouraging and will continue to generate extra income throughout the 2018/2019 year. 2016/17 England All Unitary Average 99.31%	**97.4%**
CP 4.4*****	% of Non-Domestic Rates for 2018/19 collected in year [Cumulative]	Aim to Maximise	**98.60%**	97.90%	Met	The final position for Business Rates collection for the 2017/2018 year **shows that the current year's target has been exceeded, and is an improvement on last year's collection.**	**98.00%**

MPR Code	Short Name	Minimise, Maximise or Goldilocks	Year End 2017/18	Annual Target 2017/18	Outcome	Comments / Benchmarking	Annual Target 2018/19
						The final current financial year's collection is 98.6% which is 0.7% above the target for 2017/2018 and also 0.6% above the collection on last year. In financial terms we collected an additional £343,000 as we exceeded the target; however, overall due to the shrinking tax base in Business Rates we collected £2,013,000 less in rates. 2016/17 England All Unitary Average 96.34%	
CP 4.5*	Major planning applications determined in 13 weeks [Cumulative]	Aim to Maximise	**94.87%**	79.00%	Met	In order to meet the target during a period of vacancies in the planning service, it has been necessary to reprioritise some non-statutory functions; officers have made the processing of planning applications the primary focus. The service has also moved staff from other duties to work on applications and engaged experienced temporary staff to supplement the existing establishment. England Top Quartile – 86% (2016/17)	**79%**
CP 4.6*	Minor planning applications determined in 8 weeks [Cumulative]	Aim to Maximise	**93.20%**	84.00%	Met	In order to meet the target during a period of vacancies in the planning service, it has been necessary to reprioritise some non-statutory functions; officers have made the processing of planning applications the primary focus. The service has also moved staff from other duties to	**84%**

MPR Code	Short Name	Minimise, Maximise or Goldilocks	Year End 2017/18	Annual Target 2017/18	Outcome	Comments / Benchmarking	Annual Target 2018/19
						work on applications and engaged experienced temporary staff to supplement the existing establishment. England Top Quartile – 83% (2016/17)	
CP 4.7*	Other planning applications determined in 8 weeks [Cumulative]	Aim to Maximise	**94.65%**	90.00%	Met	In order to meet the target during a period of vacancies in the planning service, it has been necessary to reprioritise some non-statutory functions; officers have made the processing of planning applications the primary focus. The service has also moved staff from other duties to work on applications and engaged experienced temporary staff to supplement the existing establishment. England Top Quartile – 90% (2016/17)	**90%**
CP 4.8*	Current Rent Arrears as % of rent due.	Aim to Minimise	**1.43%**	1.77%	Met	Slight increase from last year, reflecting the impact of Universal Credit roll out from Summer 2017. Continuing impact of UC means target has been maintained at 1.77% for 2018/19. Benchmarking data for 2016/17 shows top quartile for this indicator for local benchmarking groups. National Top Quartile – 1.94% (2016/17) Peer Group – 1.49%	**1.77%**

MPR Code	Short Name	Minimise, Maximise or Goldilocks	Year End 2017/18	Annual Target 2017/18	Outcome	Comments / Benchmarking	Annual Target 2018/19
CP 4.9*	Percentage of children in good or outstanding schools. [Monthly Snapshot]	Aim to Maximise	**86.1%**	80%	Met	This indicator has met target for the year. We remain above the national benchmark of 83.6%.	**85%**
CP 4.10	Total number of households in temporary accommodation.	Aim to Minimise	**140**	100	Not Met	Did not meet target, however, use of temporary accommodation is increasing across the country. Q3 comparative performance shows those in temporary accommodation in Southend at 1.34 households per 1,000, against England average of 3.37, ranking Southend 109/292 authorities. Work is underway to address the issue, including, sourcing more private sector properties to help discharge our homelessness duty. This complements other work to address homelessness, including a bid for more resources from the Government's new street homelessness fund and the development of a new Housing Strategy.	**New PI created - see next PI listed.**
NEW	Total number of households in temporary accommodation per 1,000 households	Aim to Minimise	**-**	-	-	-	**3.19**
Excellent							
CP 5.1*	Number of hours delivered through volunteering within Culture, Tourism and Property, including Pier and Foreshore and Events.	Aim to Maximise	**26,741**	19,000	Met	**Benchmarking not available** 2017/18 has been an excellent year for volunteering with new initiatives at the Poppies, new first aiders at the seafront and continuing progress of the Make Southend Sparkle project.	**19,500**

MPR Code	Short Name	Minimise, Maximise or Goldilocks	Year End 2017/18	Annual Target 2017/18	Outcome	Comments / Benchmarking	Annual Target 2018/19
	[Cumulative]						
CP 5.2	Govmetric Measurement of Satisfaction (3 Channels - Phones, Face 2 Face & Web) [Cumulative]	Aim to Maximise	**87.58%**	80.00%	Met	Satisfaction continues to be high on telephony with 1112 calls and an increase to 96.67% satisfaction in March. Face to Face has fallen to 69.43% this month but no clear reason for this. Overall figure for the 3 customer services (including the Web in March is 86.01% exceeding our target of 80% with the Year to Date figure standing at 87.58%. In all 3 channels (Phones, Face 2 Face & Web) Southend-on-Sea Borough Council was in the Upper Quartile Benchmark Group for satisfaction.	**PI not being used for 2018/19 MPR**
CP 5.4∗	Working days lost per FTE due to sickness - excluding school staff [Cumulative]	Aim to Minimise	**7.14**	7.20	Met	The Council has come in below the sickness target for 2017/18. For 2018/19 there will be update to the First Care system which will assist in managing absence and provide better quality report going forward. Local Government Association Workforce Survey shows councils reported a median of 10.1 days lost per FTE employee in 2016/17.	**8**
CP 5.5∗	Increase the number of people signed up to MySouthend to 35,000 [Cumulative]	Aim to Maximise	**36,705**	35,000	Met	Increased target sign ups to MySouthend by 7%; specifically in relation to revenues & benefits customers. These customers have been receptive to the new way of accessing and receiving information from the Council and the teams have worked hard to explain this to customers, spending time explaining	**45,000**

MPR Code	Short Name	Minimise, Maximise or Goldilocks	Year End 2017/18	Annual Target 2017/18	Outcome	Comments / Benchmarking	Annual Target 2018/19
						the benefits and talking through some of the barriers. Once size doesn't fit all but those that can use MySouthend are being encouraged and supported to do so. The expectation is the figures will increase as we get more services onto the platform and merge to have one MySouthend.	
CP 5.6*	Percentage of new Education Health and Care (EHC) plans issued within 20 weeks including exception cases. [Cumulative YTD]	Aim to Maximise	58.7%	56%	Met	Following a significant amount of effort from the team this performance indicator has recovered from less than 5% in May 2017 to beat the target for the year. This is now in line with the National benchmark and the current forecast for the coming financial year is a very strong performance. England Benchmark (2016/17) – 55.7% Regional Average (2016/17) – Not Available Statistical Neighbours (2016/17) – 57.0%	95%

*Indicates Performance Indicator that will remain in the Monthly Performance Report for 2018/19.

Goldilocks – Goldilocks is a descriptor that applies to situations where desired performance is neither too high nor too low but somewhere in-between.

Corporate Performance Indicators - Year End 2017-18

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 2016/17 as data for 2017/18 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 2017/18	Annual Target 2017/18	Outcome	Comments / Benchmarking	Annual Target 2018/19
Safe							
CP 1.1*	Rate of children subject to a Child Protection Plan per 10,000 population under the age of 18. [Monthly Snapshot]	Goldilocks	**30**	50.4 – 55.7	-	England Benchmark (2016/17) – 43.0 Regional Average (2016/17) – 30.6 Statistical Neighbours (2016/17) – 50.0 As previously identified the number of children subject to child protection plans has been decreasing. The rate of children subject to plans continues to reduce and this is partly explained by increasing resources in Early Help and the use of other preventative interventions such as Family Group Conferences.	**38 - 48**
CP 1.2*	Rate of Looked After Children per 10,000 population under the age of 18. [Monthly Snapshot]	Aim to Minimise	**76.7**	66	Not Met	The rate of children looked after remains above target. The rate does appear to have stabilised in the mid-70s. Other than children who need to	**57 - 67**

MPR Code	Short Name	Minimise or Maximise	Year End 2017/18	Annual Target 2017/18	Outcome	Comments / Benchmarking	Annual Target 2018/19
						become looked after in an emergency, the decision for a child to become looked after is made by the Placement Panel to ensure that all other options are considered before care is agreed. The Panel process has prevented the numbers escalating and, where safely possible, put other measures in place to support the family. Planned work around reunification should ensure that children do not remain in care for longer than necessary. England Benchmark (2016/17) – 62.0 Regional Average (2016/17) – 49.9 Statistical Neighbours (2016/17) – 68.0.	
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.	Aim to Maximise	**84.4%**	90%	Not Met	Group Managers continue to ensure themselves that children who have not been visited in timescales are safe and have been visited or a visit planned and they monitor this on a weekly basis. This is an area of continued focus England Benchmark (2016/17) – Not Published / Regional Average (2016/17) – Not Published Statistical Neighbours (2016/17) – Not Published	**95%**
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	Aim to Maximise	**87.2%**	90%	Not Met	The aim is for this measure to be at 100% and as such this continues to be an area of focus for the service. We need to ensure that all children are visited in line with their wishes, needs and risks. This is monitored	**95%**

MPR Code	Short Name	Minimise or Maximise	Year End 2017/18	Annual Target 2017/18	Outcome	Comments / Benchmarking	Annual Target 2018/19
	working days prior to the last day of the month.					and reported upon on a weekly basis. England Benchmark (2016/17) – Not Published / Regional Average (2016/17) – Not Published Statistical Neighbours (2016/17) – Not Published	
CP 1.6	Rate of Children in Need per 10,000 (including CiN, CPP and LAC and Care Leavers). [Monthly Snapshot]	Aim to Minimise	**340.6**	296.6	Not Met	The report for Children in Need is still in its infancy and we are monitoring figures for accuracy particularly in respect of children with disabilities cases in transition which should not be included in the figures reported. We will have more confidence in this report over the next couple of months which may then see a reduction in the numbers reported. England Benchmark (2016/17) – 330.0 Regional Average (2016/17) – 137.0 Statistical Neighbours (2016/17) – 350.0	**PI not being used for 2018/19 MPR**
CP 1.7	The proportion of concluded section 42 enquiries (safeguarding investigations) with an action and a result of either Risk Reduced or Risk Removed. [Cumulative YTD]	Aim to Maximise	**91.3%**	74%	Met	Performance for this measure has been strong throughout the year. The indicator has out turned much higher than the national benchmark demonstrating our strength in this area. England Benchmark (2016/17) – 87.5% Regional Average (2016/17) – 88.5% Statistical Neighbours (2016/17) – N/A	**80%**
Clean							

MPR Code	Short Name	Minimise or Maximise	Year End 2017/18	Annual Target 2017/18	Outcome	Comments / Benchmarking	Annual Target 2018/19
CP 2.1	Number of reported missed collections per 100,000 [Monthly Snapshot]	Aim to Minimise	**50**	45	Not Met	The missed collection target was set as very high to encourage the contractor in achieving excellence in customer focussed service and getting collections right first time. This set target has been slightly missed and therefore, is deemed unachieved. However, the standard of overall waste collection performance is still extremely good and is within the top quartile performance measured against other waste collection authorities.	**New PI created - see next PI listed.**
NEW	Number of reported missed collections per year is maintained in accordance with the Waste Contract	Aim to Minimise	**-**	na	na	Target reflects agreed annual target with the contractor	**8,000**
CP 2.2*	% acceptable standard of cleanliness: litter [Cumulative]	Aim to Maximise	**97%**	93%	Met	Targets have been achieved and exceeded for both litter & detritus. These standards have been the highest and best returns that have been attained previously since records began. This is a testament to the excellent street cleansing work being undertaken by Veolia to achieve these exceptional standards of cleanliness across the Borough.	**94%**
CP 2.3*	Percentage of household waste sent for reuse, recycling and composting [Cumulative]	Aim to Maximise	**TBC**	54.00%	Not Met	There has been a delay in receiving MBT data from ECC to validate our waste figures – Our end of year DEFRA data return will be submitted on time which will be by the end of June where DEFRA will then confirm validation of the data. Recycling	**46.38%**

MPR Code	Short Name	Minimise or Maximise	Year End 2017/18	Annual Target 2017/18	Outcome	Comments / Benchmarking	Annual Target 2018/19
						targets have been re-balanced following discussion with the contractor.	
Healthy							
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	**78.9%**	70%	Met	This indicator has performed strongly through the year. It has out turned above target and is well above the national benchmark of 54%.

England Benchmark (2016/17) – 54.0
Regional Average (2016/17) – 43.0
Statistical Neighbours (2016/17) – N/A | **74%** |
| 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 | **81.8%** | 88.6% | Not Met | This performance indicator remains under the local target but above national target of 82.5%, 16 people were not at home after their reablement period, with a significant number of people having died before the 91 day review. We are committed to ensuring all people are given the opportunity of reablement where appropriate. We are working with partners and staff to ensure they identify the appropriate people for reablement and we are working closely with providers to ensure they identify reablement potential early on and encourage a strength based approach that will maximise the person's independence.

England Benchmark (2016/17) – 82.5
Regional Average (2016/17) – 80.7
Statistical Neighbours (2016/17) – N/A | **88.7%** |

MPR Code	Short Name	Minimise or Maximise	Year End 2017/18	Annual Target 2017/18	Outcome	Comments / Benchmarking	Annual Target 2018/19
CP 3.3∗	Delayed transfers of care (people) from hospital which are attributable to social care ONLY, per 100,000 population. [ASCOF 2C(2)] [YTD Average]	Aim to Minimise	**0.83**	1.43	Met	Delayed transfers of care from the acute and non-acute settings for social care remains a high priority and a strong performing area Performance continues to be enhanced by the strategic work being undertaken to pilot small initiatives to improve the experience of people coming into hospital and ensure they are safely discharged. Nationally Delayed Transfers of Care data for February 2018 by LG Inform ranks Southend-on-Sea Borough Council as 12th within all English single-tier and County Councils. England Benchmark (2016/17) – 6.3 Regional Average (2016/17) – Not Available Statistical Neighbours (2016/17) – 3.64	**1.81**
CP 3.4∗	The proportion of people who use services who receive direct payments (ASCOF 1C (2A)) [YTD Snapshot]	Aim to Maximise	**29%**	33.5%	Not Met	Performance remains above the national benchmark of 28.3% and above the regional benchmark of 28.2%. As the domiciliary care is commissioned with the expectation of an enablement approach being adopted, aligned to localities, we are not surprised to see that people have trust in this offer and are choosing to access a direct service from us as opposed to a direct payment. The Service Contract to support people with Direct Payments is currently going through a tendering process, with adjustments to the specification to enhance the support	**33.00%**

MPR Code	Short Name	Minimise or Maximise	Year End 2017/18	Annual Target 2017/18	Outcome	Comments / Benchmarking	Annual Target 2018/19
						for people using Direct Payments. It is anticipated that once the new contract is in place, we may see an increase in numbers of people choosing to have a direct payment option. England Benchmark (2016/17) – 28.3 Regional Average (2016/17) – 28.2 Statistical Neighbours (2016/17) – N/A	
CP 3.5*	Proportion of adults with a learning disability in paid employment. (ASCOF 1E) [Monthly Snapshot]	Aim to Maximise	**11%**	10%	Met	Performance over the year has been consistent and each month we have exceeded the specified target. The learning disability team continue to work with local employers and the dedicated employment team are now looking at plans to continue this work over 2018-19 with new initiatives to support people into paid employment.	**10%**
CP 3.6*	Participation and attendance at council owned / affiliated cultural and sporting activities and events and visits to the Pier [Cumulative]	Aim to Maximise	**6,303,463**	4,350,000	Met	**Benchmarking not available** An excellent performance across the town's culture and sport offers, along with a 10 year high for Pier visitors.	**4.4m**
CP 3.7*	Public Health Responsibility Deal [Cumulative]	Aim to Maximise	**42**	40	Met	The Workplace Champions Forum took place and was well attended. Local Businesses provided feedback and suggestions to further improve the programme. Work continues with the economic development and the South Essex Active Travel programme to improve joint working and provide local businesses with a co-ordinated service. Work also continues to	**40**

MPR Code	Short Name	Minimise or Maximise	Year End 2017/18	Annual Target 2017/18	Outcome	Comments / Benchmarking	Annual Target 2018/19
						support the corporate wellbeing group to improve health of Council staff.	
CP 3.8*	Number of people successfully completing 4-week stop smoking course [Cumulative]	Aim to Maximise	**758**	1,100	Not Met	The final figure for the year will not be available until 6 weeks' time. Recent statistics (locally and nationally) show smoking prevalence in adults has fallen to 17.2% and footfall through Stop Smoking continues to decline.	**771**
NEW	The number of successful treatments for smoking cessation	-	**-**	-	-	-	**1,542**
CP 3.9*	Take up of the NHS Health Check programme - by those eligible [Cumulative]	Aim to Maximise	**4,553**	5,740	Not Met	Recovery plan has resulted in an increase in activity across the providers. This still remains under target however the organisation is RAG rated as second in Eastern England overall.	**7,240**
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	**55.5%**	90%	Not Met	We continue to work hard to achieve timescales and it is expected that the average annual figure will continue to improve in 2018/19. We will continue to monitor these cases to ensure that any delay is child focused and the correct decision.	**PI not being used for 2018/19 MPR**
CP 3.11	The number of Early Help Assessments closed with successful outcomes for the clients (excluding TACAF).	Aim to Maximise	**225**	-	N/A	The number of Early Help Assessments or other assessments made by EHFSYOS that have resulted in a positive outcome in Mar-18 was 225. It is to be notes that this indicator does not have a target. The increased figure for this month reflects an end of year checking exercise across Liquid Logic and the	**New PI created - see next PI listed.**

MPR Code	Short Name	Minimise or Maximise	Year End 2017/18	Annual Target 2017/18	Outcome	Comments / Benchmarking	Annual Target 2018/19
						early Help database The KPI reflects cases where a positive outcome has been achieved, this may be turning families lives around making improvements to all aspects of their lives or successfully preventing families escalating to require statutory services.	
NEW	The number of Early Help Assessments per 10,000 population under 18 years old	Aim to Maximise	**-**	-	-	-	**209 - 231**
Prosperous							
CP 4.3*****	% of Council Tax for 2018/19 collected in year [Cumulative]	Aim to Maximise	**97.50%**	97.30%	Met	The final position for collection of Council Tax for 2017/2018 has both exceeded target for this year and shows an improvement on last year's final collection figure. In financial terms we have collected an extra £203,000 with achieving 0.2% above the target. The growth in our tax base has also seen an extra £5,219,000 additional Council Tax collected. The continuing growth with the increase in new homes coming onto the list is very encouraging and will continue to generate extra income throughout the 2018/2019 year.	**97.5%**
CP 4.4*****	% of Non-Domestic Rates for 2018/19 collected in year [Cumulative]	Aim to Maximise	**98.60%**	97.90%	Met	The final position for Business Rates collection for the 2017/2018 year **shows that the current year's target** has been exceeded, and is an **improvement on last year's collection.** The final current financial year's collection is 98.6% which is 0.7% above the target for 2017/2018. In	**98.3%**

MPR Code	Short Name	Minimise or Maximise	Year End 2017/18	Annual Target 2017/18	Outcome	Comments / Benchmarking	Annual Target 2018/19
						financial terms we collected an additional £343,000 as we exceeded the target; however, overall due to the shrinking tax base in Business Rates we collected £2,013,000 less.	
CP 4.5*	Major planning applications determined in 13 weeks [Cumulative]	Aim to Maximise	**94.87%**	79.00%	Met	In order to meet the target during a period of vacancies in the planning service, it has been necessary to reprioritise some non-statutory functions; officers have made the processing of planning applications the primary focus. The service has also moved staff from other duties to work on applications and engaged experienced temporary staff to supplement the existing establishment. England Top Quartile – 86% (2016/17)	**79%**
CP 4.6*	Minor planning applications determined in 8 weeks [Cumulative]	Aim to Maximise	**93.20%**	84.00%	Met	In order to meet the target during a period of vacancies in the planning service, it has been necessary to reprioritise some non-statutory functions; officers have made the processing of planning applications the primary focus. The service has also moved staff from other duties to work on applications and engaged experienced temporary staff to supplement the existing establishment. England Top Quartile – 83% (2016/17)	**84%**
CP	Other planning	Aim to	**94.65%**	90.00%	Met	In order to meet the target during a	**90%**

MPR Code	Short Name	Minimise or Maximise	Year End 2017/18	Annual Target 2017/18	Outcome	Comments / Benchmarking	Annual Target 2018/19
4.7*	applications determined in 8 weeks [Cumulative]	Maximise				period of vacancies in the planning service, it has been necessary to reprioritise some non-statutory functions; officers have made the processing of planning applications the primary focus. The service has also moved staff from other duties to work on applications and engaged experienced temporary staff to supplement the existing establishment. England Top Quartile – 90% (2016/17)	
CP 4.8*	Current Rent Arrears as % of rent due.	Aim to Minimise	**1.43%**	1.77%	Met	Slight increase from last year, reflecting the impact of Universal Credit roll out from Summer 2017. Continuing impact of UC means target has been maintained at 1.77% for 2018/19. Benchmarking data for 2016/17 shows top quartile for this indicator for local benchmarking groups. National Top Quartile – 1.94% (2016/17) Peer Group – 1.49%	**1.77%**
CP 4.9*	Percentage of children in good or outstanding schools. [Monthly Snapshot]	Aim to Maximise	**86.1%**	80%	Met	This indicator has met target for the year. We remain above the national benchmark of 83.6%.	**82.5%**
CP 4.10	Total number of households in temporary accommodation.	Aim to Minimise	**140**	100	Not Met	Did not meet target, however, use of temporary accommodation is increasing across the country. Q3 comparative performance shows those in temporary accommodation in	**New PI created - see next PI listed.**

MPR Code	Short Name	Minimise or Maximise	Year End 2017/18	Annual Target 2017/18	Outcome	Comments / Benchmarking	Annual Target 2018/19
						Southend at 1.34 households per 1,000, against England average of 3.37, ranking Southend 109/292 authorities. Work is underway to address the issue, including, sourcing more private sector properties to help discharge our homelessness duty. This complements other work to address homelessness, including a bid for more resources from the Government's new street homelessness fund and the development of a new Housing Strategy.	
NEW	Total number of households in temporary accommodation per 1,000 households	Aim to Minimise	**-**	-	-	-	**3.19**
Excellent							
CP 5.1*	Number of hours delivered through volunteering within Culture, Tourism and Property, including Pier and Foreshore and Events. [Cumulative]	Aim to Maximise	**26,741**	19,000	Met	**Benchmarking not available** 2017/18 has been an excellent year for volunteering with new initiatives at the Poppies, new first aiders at the seafront and continuing progress of the Make Southend Sparkle project.	**19,500**
CP 5.2	Govmetric Measurement of Satisfaction (3 Channels - Phones, Face 2 Face & Web) [Cumulative]	Aim to Maximise	**87.58%**	80.00%	Met	Satisfaction continues to be high on telephony with 1112 calls and an increase to 96.67% satisfaction in March. Face to Face has fallen to 69.43% this month but no clear reason for this. Overall figure for the 3 customer services (including the Web in March is 86.01% exceeding	**PI not being used for 2018/19 MPR**

MPR Code	Short Name	Minimise or Maximise	Year End 2017/18	Annual Target 2017/18	Outcome	Comments / Benchmarking	Annual Target 2018/19
						our target of 80% with the Year to Date figure standing at 87.58%.

In all 3 channels (Phones, Face 2 Face & Web) Southend-on-Sea Borough Council was in the Upper Quartile Benchmark Group for satisfaction. | |
| CP 5.4* | Working days lost per FTE due to sickness - excluding school staff [Cumulative] | Aim to Minimise | 7.14 | 7.20 | Met | The Council has come in below the sickness target for 2017/18. For 2018/19 there will be update to the First Care system which will assist in managing absence and provide better quality report going forward.

Local Government Association Workforce Survey shows councils reported a median of 10.1 days lost per FTE employee in 2016/17. | 8 |
| CP 5.5* | Increase the number of people signed up to MySouthend to 35,000 [Cumulative] | Aim to Maximise | 36,705 | 35,000 | Met | Increased target sign ups to MySouthend by 7%; specifically in relation to revenues & benefits customers. These customers have been receptive to the new way of accessing and receiving information from the Council and the teams have worked hard to explain this to customers, spending time explaining the benefits and talking through some of the barriers. Once size doesn't fit all but those that can use MySouthend are being encouraged and supported to do so. The expectation is the figures will increase as we get more services onto the platform and merge to have one MySouthend. | 45,000 |

MPR Code	Short Name	Minimise or Maximise	Year End 2017/18	Annual Target 2017/18	Outcome	Comments / Benchmarking	Annual Target 2018/19
CP 5.6*****	Percentage of new Education Health and Care (EHC) plans issued within 20 weeks including exception cases. [Cumulative YTD]	Aim to Maximise	**58.7%**	56%	Met	Following a significant amount of effort from the team this performance indicator has recovered from less than 5% in May 2017 to beat the target for the year. This is now in line with the National benchmark and the current forecast for the coming financial year is a very strong performance. England Benchmark (2016/17) – 55.7% Regional Average (2016/17) – Not Available Statistical Neighbours (2016/17) – 57.0%	**95%**

*Indicates Performance Indicator that will remain in the Monthly Performance Report for 2018/19.

Introduction from the Leader and Chief Executive

Well, what a year it has been – packed full of numerous achievements and also challenges.

2017/18 was a year of successes across our 400 services – from becoming a Gigabit City to seeing 53 more local children take and pass the 11 plus. From securing £15m for our Better Queensway project (that we also launched in March 2018), to working with our community and voluntary partners to provide more spaces at our church winter night shelters. From our adoption team being consistently recognised nationally for their performance, to our parks and beaches receiving their green and blue flags yet again.

Southend-on-Sea is a place like no other. And what a place to live, work and play. A lively and vibrant place, with a burgeoning cultural and food scene and also blessed with many of the things you would expect from a traditional seaside town. And the council continues to deliver a vast range of good services to local people.

It is also right that we recognise the issues and challenges that we face. We are the size of small city (and still growing), combined with many of the demographic issues commonly found in a seaside town. We face issues with health and wealth inequality, the rise of online shopping and the impact on our High Street and social issues too such as rising homelessness. As a council we face reducing budgets versus additional demand and pressure on our services. But, we are tackling these issues head on and together with our partners, businesses and local community and look forward to a positive future.

As we look forward to that future, and developing a shared community vision for Southend 2050, we will be working closely with our local community and partners to map out our journey over the next five and ten years, and further ahead to 2050.

Cllr John Lamb – Leader of the Council
Alison Griffin – Chief Executive

What does the council do for me?

The council delivers over 400 services, with a variety and complexity unlike any other organisation. You may never use 398 of them, but for some people those services are absolutely vital to their wellbeing and way of life.

From our youth offending services to school nursing in the Borough, from our team who work with families and children who are on the 'edge of care', to our food inspectors who carry out inspections to ensure the places you eat are safe.

From our social workers and care home staff to our births, death and marriages team, the council is here for you throughout your life.

We manage/maintain:

700,000 sqm of verges
90,000 sqm of planted areas
20,000 trees
1,000 dog and litter bins
400 km's of roads and pavements
40 open spaces
36 play areas
35 football pitches
32 parks
15 allotments
10 cricket squares
7 miles of coastline
7 rugby pitches
6 wheeled sport facilities
6 nature conservation areas
4 leisure centres
4 closed church yards
3 swimming pools
2 fishing lakes
2 theatres
1 golf course

We are responsible for:

282 looked after children
2 care homes looking after 52 elderly people
2 centres providing day services to vulnerable adults who have profound and multiple learning disabilities

2017/18 timeline

To be represented across at least a double page in Pier train style graphic (see below example)
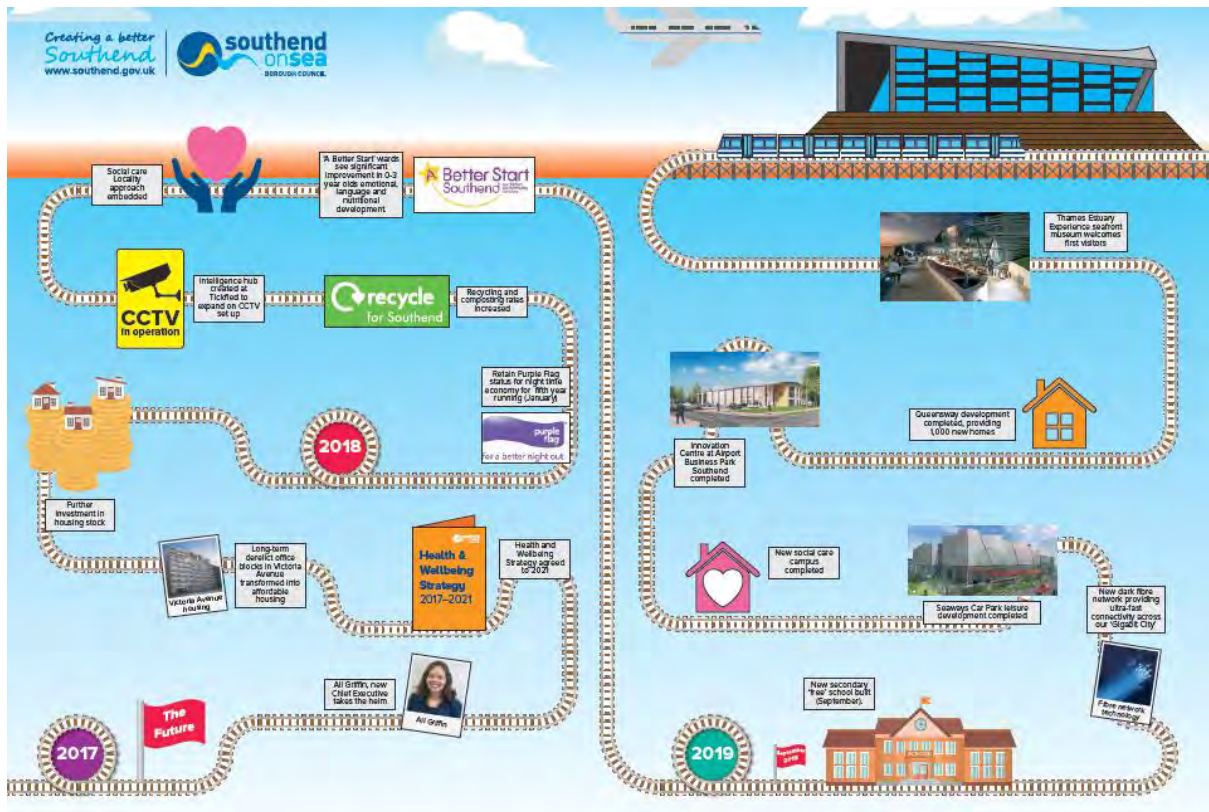
12 April to 25 June:
- Poppies Wave at Barge Pier, Shoeburyness attracts over 100,000 visitors to the local area.

May 2017:
- All seven beaches receive 'Seaside award', with three receiving blue flag.

Summer 2017:
- Summer of activity takes place as part of the Borough's 125th anniversary celebration.

June 2017:

- Council launches 11 plus campaign to encourage local children to consider grammar as an option. Campaign is deemed a success as extra 53 pupils pass the test in September 2017 (452 v 399).

July 2017:

- CityFibre officially activate Southend-on-Sea's Gigabit City 90km network, offering hundreds of local businesses and 120 public sector sites next-generation digital infrastructure.

- 'Twenty-One', a new cultural space and café run by Focal Point Gallery opens on Southend seafront.

August 2017:

- Borough's sixth form students received their results, with figures showing number of students receiving A*/A grades and A* to E grades were above the national average yet again (98.5%).

- Plans for fifteen new affordable council homes in Rochford Road are approved. The approval follows on from the successful delivery of 18 affordable rented dwellings built in Shoeburyness.

September 2017:

- Free #SouthendFreeWiFi is launched across central Southend, Westcliff and Leigh in partnership with intechnology wifi.

Pull out box:

Top of the class
DfE figures show excellent results across all key stages In Early Years (pre-school, aged 2-4), 74.3% of pupils are achieving a 'good level of development', comparing favourably to the 70.7% national average.

By the end of infants (Key Stage 1, Year 2, aged 7) 66.6% of Southend pupils are achieving the expected standard or above in combined reading, writing and maths, again comparing favourable to the national average of 63.7%.

By the end of primary school (Key Stage 2, Year 6, aged 11), 65% of Southend pupils are achieving or exceeding the expected standard in reading, writing and maths, significantly above the national average of 61%.

At the end of secondary school (GCSE, Key Stage 4), 72.3% of pupils achieved the new benchmark of 4+ in the combined subjects. This is compared to 69% for the similar measure last year and above the national average.

October 2017:

- Council successfully bids for £1.7m of Government funding from the Department of Transport towards £2.5m of road improvements in key town centre locations, including improving right turn access to Warrior Square and Tylers Avenue car parks and providing better car parking signage around the town.

- Council launches public consultation on its ambitious plans for the Queensway estate, with over 300 local people responding.

November 2017:

- The former gasworks site on Eastern Esplanade, purchased by the council as a long-term regeneration project site, opens as a temporary car park to provide additional seafront capacity on busy days, helping local residents, visitors and businesses.

- Council teams up with local homeless charity HARP and local churches to provide somewhere for homeless people to sleep through the winter months, with up to 20 extra places to sleep provided at seven different churches across Southend.

December 2017:

- Council announces that increased secondary school places from 2018 to 2020 (13 new forms of entry (FE) are set to be fully delivered through expansions at existing secondary schools.

- The Southend Central Area Action Plan (SCAAP), a key planning document that will guide development of central Southend and seafront over next five years is given go-ahead by government planning inspector.

January 2018

- Draft budget launched with over £20m of new and ambitious capital investment planned for the Borough, including for The Forum 2, commercial property acquisition, flood prevention, highways and fire improvement works

February 2018

- £15m of Government funding for Better Queensway project is announced (third largest single allocation of 134 awards made across the country). Funding will be used to carry out highways changes as part of the overall redevelopment.

- Departments from across the council come together to deal with severe and prolonged cold weather and snow. 320 tonnes of salt are used as crews are out for 196 hours across 6 days gritting 350 miles of highway.

- A total of 13,000 illegal cigarettes and 14kg of illegal hand rolling tobacco are seized from shops in Southend-on-Sea as part of a joint operation between the Council's Trading Standards team and Essex Police.

- Council signs up to The Association of South Essex Local Authorities (ASELA) to work across borders on strategic issues such as future infrastructure, planning and growth.

March 2018

- The council's highways team, along with partner Marlborough begin work to repair damaged roads across Borough, thanks to an additional £100,000 of funding. It follows on from the so called 'Beast from the East', with roads up and down the country heavily impacted by the adverse weather conditions.

- The search for a partner to work with the council to deliver the Better Queensway regeneration project is officially launched to the market.

April 2018

- Fire safety works across the Borough's tower blocks is completed, after the council brought forward £2m of planned capital funding for the to be completed quicker.

A further £1m, two-year fire improvement programme also starts on high priority council-owned buildings.

- A joint project to open a complex needs hostel and help get entrenched homeless people off the streets receives national recognition by becoming a finalist in the Local Government Chronicle (LGC) Awards Housing Initiative category.

May 2018

- National figures show adoption services team are the quickest nationally for matching a child entering care with an adoptive family, where there is no option for a child to remain within their birth family.

A year in numbers:

Infographics to represent these visually

6,303,463 people took part in a cultural and sporting activity or visited the Pier during 2017/18

90,000 of ultra fast fibre network connectivity across Southend.

80,000 tonnes of waste collected

36,705 people signed up for a MySouthend online account

26,741 hours given by volunteers

3600 pothole repairs each year

758 local people completed a 4-week stop-smoking course – numbers are falling as adult smokers has fallen to 17.2%

97.5% of council tax collected in 2017/18

97% - acceptable standard of cleanliness/litter achieved

94.87% of major planning applications determined in 13 weeks, well above national average of 86%

91% of adult safeguarding investigations concluded with actions being taken and risk therefore reduced or removed

58.7% of education health care (EHC) plans issued within 20 weeks across the year

86.1% of children in good or outstanding schools

79.9% of local adults in contact with secondary mental health services live independently compared to national average of **54%**

12 – Southend-on-Sea's national ranking for having least number of people delayed from being discharged from hospital due to social care – 0.83 per 100,000 of population well below national average of 6.3.

Case studies (TBC)

The future – Southend 2050

During 2018, we are asking local partners, residents and businesses what they want Southend-on-Sea to be like in the future? What will make people want to live, shop, work and spend time here?

By working together and thinking creatively, ambitiously and collectively, we can create a shared vision for the future of Southend. The vision will help to shape the priorities we focus on, the choices we make and the way we work in the years ahead.

This work will help us to map out our journey over the next five and ten years, and further ahead to 2050.
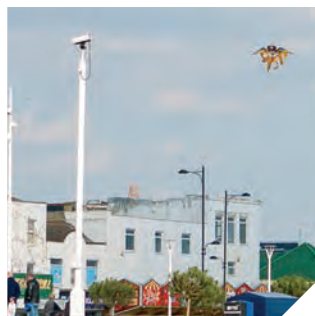
South Essex 2050

The council is also looking to the future with its south Essex partners. We are working across borders on strategic issues such as infrastructure, planning and growth, skills, housing and transport connectivity and producing a Strategic Plan for South Essex.

This will guide the future development of new transport links, health and social infrastructure, business and skill opportunities and ensure that the 90,000 homes needed across south Essex over the next twenty years are built in the right place and with the right supporting infrastructure.

Annual Report 2018

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BOROUGH COUNCIL

Annual

Report

2018

ANNUAL
REPORT
2018

Introduction from the Leader and Chief Executive

Well, what a year it has been – packed full of numerous achievements and also challenges.

2017/18 was a year of successes across our 400 services – from becoming a Gigabit City to seeing 53 more local children take and pass the 11 plus. From securing £15m for our Better Queensway project (that we also launched in March 2018), to working with our community and voluntary partners to provide more spaces at our church winter night shelters. From our adoption team being consistently recognised nationally for their performance, to our parks and beaches receiving their green and blue flags yet again.

Southend-on-Sea is a place like no other. And what a place to live, work and play. A lively and vibrant place, with a burgeoning cultural and food scene and also blessed with many of the things you would expect from a traditional seaside town. And the council continues to deliver a vast range of good services to local people.

It is also right that we recognise the issues and challenges that we face. We are the size of small city (and still growing), combined with many of the demographic issues commonly found in a seaside town. We face issues with health and wealth inequality, the rise of online shopping and the impact on our High Street and social issues too such as rising homelessness. As a council we face reducing budgets versus additional demand and pressure on our services. But, we are tackling these issues head on and together with our partners, businesses and local community and look forward to a positive future.

As we look forward to that future, and developing a shared community vision for Southend 2050, we will be working closely with our local community and partners to map out our journey over the next five and ten years, and further ahead to 2050.

Cllr John Lamb – Leader of the Council

Alison Griffin – Chief Executive

What have the council ever done for us?

The council delivers over 400 services, with a variety and complexity unlike any other organisation. You may never use 398 of them, but for some people those services are absolutely vital to their wellbeing and way of life.

From our youth offending services to school nursing in the Borough, from our team who work with families and children who are on the 'edge of care', to our food inspectors who carry out inspections to ensure the places you eat are safe.

From our social workers and care home staff to our births, death and marriages team, the council is here for you throughout your life, from cradle to grave.

We manage and maintain

20k Trees

32 Parks

35 Football pitches

15 Allotments

10 Cricket squares

1 Golf course

4 Leisure centres

We are responsible for:

282 Children in care

90k sqm of planted areas

400 km's of roads and pavements

1,000 Litter and dog bins

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