MONTHLY PERFORMANCE REPORT

May 2018

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Please note there are no finance reports this month, next reports are due in the June MPR.

Version: **V1.0**

Published by the Policy, Engagement & Communication Team

Further information: timmacgregor@southend.gov.uk (01702) 534025 or LouisaThomas@southend.gov.uk (01702) 212039

Key to Columns and symbols used in report

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

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Further information: timmacgregor@southend.gov.uk (01702) 534025 or LouisaThomas@southend.gov.uk (01702) 212039

Section 1: 2018-2019 Exceptions - Current Month Performance

Comments on Indicators rated Red or Amber
Generated on: 21 June 2018 11:59

Expected Outcome At risk of missing target
Responsible OUs Department of the Chief Executive

MPR Code	Short Name	Minimise or Maximise	Latest Month	Month's Value	Month's Target	Annual Target 2018/19	Expected Outcome	Better or worse than last year	Comment - explanation of current performance, actions to improve performance and anticipated future performance	Scrutiny Committee
CP 5.4	Working days lost per FTE due to sickness - excluding school staff [Cumulative]	Aim to Minimise	May 2018	1.19	1.10	7.20			The council did not achieve its sickness absence target for May and for year to date the council is currently running slightly above the sickness absence target by 0.09 days. Following a report to CMT HR are working with the absence reporting provider to improve sickness absence information for managers. HR are also re-tendering the occupational health and employee assistance service.	Policy & Resources Scrutiny

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

MPR Code	Short Name	Minimise or Maximise	Latest Month	Month's Value	Month's Target	Annual Target 2018/19	Expected Outcome	Better or worse than last year	Comment - explanation of current performance, actions to improve performance and anticipated future performance	Scrutiny Committee
CP 1.1	Rate of children subject to a Child Protection Plan per 10,000 population under the age of 18. [Monthly Snapshot]	Goldilocks	May 2018	29.44	38 - 48	38 - 48			As previously identified the number of children subject to child protection plans has been decreasing over a period of time although has marginally increased this month. This is partly explained by increasing resources in Early Help and the use of other preventative interventions such as Family Group Conferences. We also regularly review decision making in the MASH plus and the outcome of Section 47 investigations. We have audited CIN cases and these were seen as being appropriately held at this level. We have commissioned a piece of work to provide further analysis and this is now planned to report in July.	People Scrutiny
CP 1.2	Rate of Looked After Children per 10,000 population under the age of	Goldilocks	May 2018	74.36	57 - 67	57 - 67			The rate of children looked after remains above target. The rate does appear to have stabilised in the mid-70s.	People Scrutiny

MPR Code	Short Name	Minimise or Maximise	Latest Month	Month's Value	Month's Target	Annual Target 2018/19	Expected Outcome	Better or worse than last year	Comment - explanation of current performance, actions to improve performance and anticipated future performance	Scrutiny Committee
	18. [Monthly Snapshot]								Other than children who need to become looked after in an emergency, the decision for a child to become looked after is made by the Placement Panel to ensure that all other options are considered before care is agreed. The Panel process has prevented the numbers escalating and, where safely 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. We have commissioned a piece of work to report by the end of July 18 to provide further analysis.	
CP 1.4	Percentage of children who have been LAC for at least 5 working days, who have had a visit in the 6 weeks (30 working days), prior to the last day of the month. [Monthly Snapshot]	Aim to Maximise	May 2018	83%	95%	95%			There is a slight increase on last month but this still misses target. This mainly relates to specific issues in a team with staff leaving and work being reallocated. These issues are being addressed. Group Managers continue to assure themselves that children who have not been visited in timescales are safe and have been visited or visits are planned. They monitor this on a weekly basis. This is an area of continued focus for all managers.	People Scrutiny
CP 1.5	Percentage of children who have had their Child Protection Plan for at least 20 working days and who have had a visit in the 20 working days prior to the last day of the month [Monthly Snapshot]	Aim to Maximise	May 2018	84%	95%	95%			Due to leave and other staff absence some visits were not recorded in timescale for the pentana report, Data on the 12/6/18 indicates that as of the 31/3/18 90.53% of visits were undertaken in timescale. This leaves 9 visits overdue with 4 of these children Looked After or in supervised placements; 3 children subsequently seen and 2 transferred out of the area and are awaiting the relevant paperwork. This continues to be an area of focus for the service with weekly reporting.	People Scrutiny
CP 3.10	Percentage of Initial Child Protection Conferences that took place with 15 working days of the initial strategy discussion [Cumulative YTD]	Aim to Maximise	May 2018	38.2%	90%	90%			In May 18 there was a significant increase in the number of ICPCs (26 children). A significant number of these were held within the long term teams. Performance has dipped and this has been addressed with all team managers and expectations revisited. Children were being appropriately safeguarded during these periods.	People Scrutiny

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

MPR Code	Short Name	Minimise or Maximise	Latest Month	Month's Value	Month's Target	Annual Target 2018/19	Expected Outcome	Better or worse than last year	Comment - explanation of current performance, actions to improve performance and anticipated future performance	Scrutiny Committee
CP 2.3	Percentage of household waste sent for reuse, recycling and composting [Cumulative]	Aim to Maximise	May 2018	-	46.38%	46.38%		-	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. Data to be recorded quarterly once validated.	Place Scrutiny

Expected Outcome At risk of missing target
Responsible OUs Public Health

MPR Code	Short Name	Minimise or Maximise	Latest Month	Month's Value	Month's Target	Annual Target 2018/19	Expected Outcome	Better or worse than last year	Comment - explanation of current performance, actions to improve performance and anticipated future performance	Scrutiny Committee
CP 3.9	Take up of the NHS Health Check programme - by those eligible [Cumulative]	Aim to Maximise	May 2018	550	916	7,240			Currently targets for NHS Health Checks are being met, but Health Check delivery is slightly below target. Targeted support for key GP practices is being offered and these practices will be expected to take up the offer.	People Scrutiny

Expected Outcome At risk of missing target
Cannot group these rows by Responsible OUs

MPR Code	Short Name	Minimise or Maximise	Latest Month	Month's Value	Month's Target	Annual Target 2018/19	Expected Outcome	Better or worse than last year	Comment - explanation of current performance, actions to improve performance and anticipated future performance	Scrutiny Committee
CP 2.4	Number of reported missed collections - per year value [Cumulative]	Aim to Minimise	May 2018	1,544	1,332	8,000			The missed collection target has been slightly exceeded for April/May. This is usually the norm for these months as many residents become confused with their rescheduled collections following Easter & May Day Bank Holiday's and report their waste as being missed. This target will be tracked closely to ensure that the end of year target will be met.	Place Scrutiny
CP 3.0	The number of Early Help Assessments per 10,000 population under 18 years old [YTD cumulative]	Goldilocks	May 2018	29.7	34.8	209			Since 1st April 2017, 647 early help assessments have been completed and received through the single front door; these are allocated to the appropriate team within 48 hours.	People Scrutiny

Expected Outcome Some slippage against target
Responsible OUs Department for People

MPR Code	Short Name	Minimise or Maximise	Latest Month	Month's Value	Month's Target	Annual Target 2018/19	Expected Outcome	Better or worse than last year	Comment - explanation of current performance, actions to improve performance and anticipated future performance	Scrutiny Committee
CP 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	April 2018	86.2%	88.7%	88.7%			There is currently no reporting available on this indicator due to the implementation of the Liquid Logic adults system. Officers are working to ensure robust reporting will be available for the August performance, reported in September. Aprils comment: This performance indicator remains under the local target but above national target of 82.5%, 12 people were not at home after their reablement period, 11 of whom had died before the 91 day review. Analysis is being undertaken to ensure the appropriate cohort is being reflected in the figures reported. 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.	People Scrutiny
CP 3.4	The proportion of people who use services who receive direct payments (ASCOF 1C (2A)) [YTD Snapshot]	Aim to Maximise	April 2018	29.2%	33%	33%			There is currently no reporting available on this indicator due to the implementation of the Liquid Logic adults system. Officers are working to ensure robust reporting will be available for the August performance, reported in September. April comment: 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 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.	People Scrutiny

Expected Outcome: Indicators on course to achieve target (Greens)

Expected Outcome On course to achieve target
Responsible OUs Department of the Chief Executive

MPR Code	Short Name	Minimise or Maximise	Latest Month	Month's Value	Month's Target	Annual Target 2018/19	Expected Outcome	Better or worse than last year	Comment - explanation of current performance, actions to improve performance and anticipated future performance	Scrutiny Committee
CP 4.3	% of Council Tax for 2018/19 collected in year [Cumulative]	Aim to Maximise	May 2018	18.60%	18.50%	97.50%			Council Tax collection at the end of May is 18.6% which is .1% above the target for this year and equals the collection figure for the same period in 2017/2018. This is an encouraging start to the new financial year, the tax base for Council Tax has shown a considerable increase over the last year and the forecast is that this will continue throughout this financial year. We continue to promote Direct Debit as an optimum method of payment, and also our introduction of SMS Text messaging has had a positive effect on the reduction of reminders and final issued. The large magistrate court hearings for the new financial year are imminent, which will see large numbers of liability orders granted, it is therefore essential we prioritise these cases in our collection processes in the statutory timeframes passing cases to the enforcement agents where appropriate, setting up attachment to earnings, but also working and supporting our vulnerable residents with financial planning and support. A positive start to the financial year.	Policy & Resources Scrutiny
CP 4.4	% of Non-Domestic Rates for 2018/19 collected in year [Cumulative]	Aim to Maximise	May 2018	18.70%	18.70%	98.30%			The collection of Business Rates at the end of May 2018 achieved the target of 18.7%, an encouraging start to the new financial year. The first of our large Magistrate Court hearings, for businesses that have fallen behind with their payments is later this month. It is important we use all our available methods to initiate collection of these debts within the statutory timeframes, but also work with our businesses that need our support. We are in the process of recruiting a new post of "Revenues retention officer" who will work with and support the Business Rates team, and also look to work with our internal teams in Economic Regen, planning and Finance to promote and identify growth and business development in the borough. A further encouraging month on collection.	Policy & Resources Scrutiny

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

MPR Code	Short Name	Minimise or Maximise	Latest Month	Month's Value	Month's Target	Annual Target 2018/19	Expected Outcome	Better or worse than last year	Comment - explanation of current performance, actions to improve performance and anticipated future performance	Scrutiny Committee
CP 5.6	Percentage of new Education Health and Care (EHC) plans issued within 20 weeks including exception cases. [Cumulative YTD]	Aim to Maximise	May 2018	100%	95%	95%			100% completion of EHCP's within Statutory timescales in May-18 continues the strong performance for this financial year. This is a significant improvement at the same time last year which was 4.8% .	People Scrutiny

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

MPR Code	Short Name	Minimise or Maximise	Latest Month	Month's Value	Month's Target	Annual Target 2018/19	Expected Outcome	Better or worse than last year	Comment - explanation of current performance, actions to improve performance and anticipated future performance	Scrutiny Committee
CP 2.2	% acceptable standard of cleanliness: litter [Cumulative]	Aim to Maximise	May 2018	95%	94%	94%			The targets set for 2018/19 for both litter & detritus are extremely challenging. This is to ensure that we achieve over and above our expectations to attain the highest standards and best returns that we can.	Place Scrutiny

Expected Outcome On course to achieve target
Responsible OUs Public Health

MPR Code	Short Name	Minimise or Maximise	Latest Month	Month's Value	Month's Target	Annual Target 2018/19	Expected Outcome	Better or worse than last year	Comment - explanation of current performance, actions to improve performance and anticipated future performance	Scrutiny Committee
CP 3.7	PHRD Public Health Responsibility Deal [Cumulative]	Aim to Maximise	May 2018	12	6	40			Performance is on target. The Move Out programme is now finalised and we are working in partnership with the leisure team. We are also planning promotional activity in conjunction with the Business Improvement District (BID) with the focus on engaging with retail & micro businesses. Working with businesses on industrial estates to deliver NHS Health Checks to those less likely to engage with primary care.	People Scrutiny

Expected Outcome On course to achieve target
Cannot group these rows by Responsible OUs

MPR Code	Short Name	Minimise or Maximise	Latest Month	Month's Value	Month's Target	Annual Target 2018/19	Expected Outcome	Better or worse than last year	Comment - explanation of current performance, actions to improve performance and anticipated future performance	Scrutiny Committee
CP 4.10	Rate of households in temporary accommodation per 1,000 households [Cumulative YTD]*	Aim to Minimise	May 2018	Proxy 1.66	3.19	3.19		-	There continues to be pressure in this area with 131 households at the end of the month in TA which is down from 140 in March. The data that contributes to this KPI is currently only available quarterly, in line with the national statistics. Monthly updates will continue to be provided in relation to temporary accommodation. Whilst current performance is better than the set target, it should be noted that at the end of December 2017 local performance stood at 1.54 households per 1,000 households, compared to the England rate of 3.36. Both the local and national rates are increasing. This ranks Southend 99th / 294 reporting authorities, an improvement from the 109th at the end of September 2017 (292 reporting authorities), and the best position since June 2016 where we ranked 106th. It should be noted that this relatively strong position is based on the work of the proactive approach of the team, but that considerable pressures remain. Work is underway – as detailed elsewhere – to improve the availability of private sector properties to discharge our homelessness duty into, relieving some of the pressure on the limited social housing stocks and reducing TA occupation levels.	Policy & Resources Scrutiny
CP 5.5	Increase the number of people signed up to MySouthend to 45,000 [Cumulative]	Aim to Maximise	May 2018	38,159	36,666	45,000			Customers currently signed up to MySouthend = 38159 which is a 1.62% increase from April. We are continuing to encourage contact via the MySouthend Portal and the ambition remains to have a single MySouthend solution.	Policy & Resources Scrutiny

Section 2: 2018- 2019 Corporate Performance Indicators

Information for all 2013-2014 Corporate Priority Indicators
Generated on: 21 June 2018 11:59

Performance Data Expected Outcome: At risk of missing target 10 On course to achieve target 19 Some slippage against target 2 No Value 1

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

MPR Code	Short Name	Minimise or Maximise	Latest Month	Month's Value	Month's Target	Annual Target 2018/19	Expected Outcome	Better or worse than last year	Managed By	Scrutiny Committee
CP 1.1	Rate of children subject to a Child Protection Plan per 10,000 population under the age of 18. [Monthly Snapshot]	Goldilocks	May 2018	29.44	38 - 48	38 - 48			John O'Loughlin	People Scrutiny
CP 1.2	Rate of Looked After Children per 10,000 population under the age of 18. [Monthly Snapshot]	Goldilocks	May 2018	74.36	57 - 67	57 - 67			John O'Loughlin	People Scrutiny
CP 1.4	Percentage of children who have been LAC for at least 5 working days, who have had a visit in the 6 weeks (30 working days), prior to the last day of the month. [Monthly Snapshot]	Aim to Maximise	May 2018	83%	95%	95%			John O'Loughlin	People Scrutiny
CP 1.5	Percentage of children who have had their Child Protection Plan for at least 20 working days and who have had a visit in the 20 working days prior to the last day of the month. [Monthly Snapshot]	Aim to Maximise	May 2018	84%	95%	95%			John O'Loughlin	People Scrutiny

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

MPR Code	Short Name	Minimise or Maximise	Latest Month	Month's Value	Month's Target	Annual Target 2018/19	Expected Outcome	Better or worse than last year	Managed By	Scrutiny Committee
CP 2.2	% acceptable standard of cleanliness: litter [Cumulative]	Aim to Maximise	May 2018	95%	94%	94%			Carl Robinson	Place Scrutiny
CP 2.3	Percentage of household waste sent for reuse, recycling and composting [Cumulative]	Aim to Maximise	May 2018	TBC	46.38%	46.38%		-	Carl Robinson	Place Scrutiny

MPR Code	Short Name	Minimise or Maximise	Latest Month	Month's Value	Month's Target	Annual Target 2018/19	Expected Outcome	Better or worse than last year	Managed By	Scrutiny Committee
CP 2.4	Number of reported missed collections - per year value [Cumulative]	Aim to Minimise	May 2018	1,544	1,332	8,000			Carl Robinson	Place Scrutiny

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

MPR Code	Short Name	Minimise or Maximise	Latest Month	Month's Value	Month's Target	Annual Target 2018/19	Expected Outcome	Better or worse than last year	Managed By	Scrutiny Committee
CP 3.0	The number of Early Help Assessments per 10,000 population under 18 years old. [YTD Cumulative]	Goldilocks	May 2018	29.7	34.8	209			John O'Loughlin	People Scrutiny
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	April 2018	83.3%	74%	74%			Sharon Houlden	People Scrutiny
CP 3.2	Proportion of older people (65 and over) who were still at home 91 days after discharge from hospital into reablement/rehabilitation services. [ASCOF 2B(1) [Rolling Quarter]	Aim to Maximise	April 2018	86.2%	88.7%	88.7%			Sharon Houlden	People Scrutiny
CP 3.4	The proportion of people who use services who receive direct payments (ASCOF 1C (2A)) [YTD Snapshot]	Aim to Maximise	April 2018	29.2%	33%	33%			Sharon Houlden	People Scrutiny
CP 3.5	Proportion of adults with a learning disability in paid employment. (ASCOF 1E) [Monthly Snapshot]	Aim to Maximise	April 2018	10.4%	10%	10%			Sharon Houlden	People Scrutiny
CP 3.6	Participation and attendance at council owned / affiliated cultural and sporting activities and events and visits to the Pier [Cumulative]	Aim to Maximise	May 2018	578,468	733,333	4,400,000			Scott Dolling	Place Scrutiny
CP 3.7	PHRD Public Health Responsibility Deal [Cumulative]	Aim to Maximise	May 2018	12	6	40			Andrea Atherton	People Scrutiny
CP 3.9	Take up of the NHS Health Check programme - by those eligible [Cumulative]	Aim to Maximise	May 2018	550	916	7,240			Andrea Atherton	People Scrutiny
CP 3.10	Percentage of Initial Child Protection Conferences that took place with 15 working days of the initial strategy discussion.	Aim to Maximise	May 2018	38.2%	90%	90%			John O'Loughlin	People Scrutiny

MPR Code	Short Name	Minimise or Maximise	Latest Month	Month's Value	Month's Target	Annual Target 2018/19	Expected Outcome	Better or worse than last year	Managed By	Scrutiny Committee
	[Cumulative YTD]									
CP 3.11	Smoking Cessation (quits) - Number of people successfully completing 4-week stop smoking course [cumulative]	Aim to Maximise	May 2018	118	117	771			Ian Diley	People Scrutiny
CP 3.12	Smoking Cessation (treatments) - Number of successful treatments for smoking cessation [Cumulative]	Aim to Maximise	May 2018	291	222	1,542			Ian Diley	People Scrutiny
CP 3.13	Delayed transfers of care from hospital (DToC Beds), and those which are attributable to adult social care per 100,000 population [ASCOF(2C2) SOCIAL CARE ONLY]	Aim to Minimise	May 2018	0.4	1.81	1.81			Sharon Houlden	People Scrutiny

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

MPR Code	Short Name	Minimise or Maximise	Latest Month	Month's Value	Month's Target	Annual Target 2018/19	Expected Outcome	Better or worse than last year	Managed By	Scrutiny Committee
CP 4.3	% of Council Tax for 2018/19 collected in year [Cumulative]	Aim to Maximise	May 2018	18.60%	18.50%	97.50%			Joe Chesterton	Policy & Resources Scrutiny
CP 4.4	% of Non-Domestic Rates for 2018/19 collected in year [Cumulative]	Aim to Maximise	May 2018	18.70%	18.70%	98.30%			Joe Chesterton	Policy & Resources Scrutiny
CP 4.5	Major planning applications determined in 13 weeks [Cumulative]	Aim to Maximise	May 2018	100.00%	79.00%	79.00%			Peter Geraghty	Place Scrutiny
CP 4.6	Minor planning applications determined in 8 weeks [Cumulative]	Aim to Maximise	May 2018	98.64%	84.00%	84.00%			Peter Geraghty	Place Scrutiny
CP 4.7	Other planning applications determined in 8 weeks [Cumulative]	Aim to Maximise	May 2018	99.38%	90.00%	90.00%			Peter Geraghty	Place Scrutiny
CP 4.8	Current Rent Arrears as % of rent due *	Aim to Minimise	April 2018	1.49%	1.77%	1.77%			Sharon Houlden	Policy and Resources Scrutiny
CP 4.9	Percentage of children in good or outstanding schools. [Monthly Snapshot]	Aim to Maximise	May 2018	86.1%	82.5%	82.5%			Brin Martin	People Scrutiny

MPR Code	Short Name	Minimise or Maximise	Latest Month	Month's Value	Month's Target	Annual Target 2018/19	Expected Outcome	Better or worse than last year	Managed By	Scrutiny Committee
CP 4.10	Rate of households in temporary accommodation per 1,000 households [cumulative YTD]	Aim to Minimise	May 2018	Proxy 1.66	3.19	3.19		-	Sharon Houlden	Policy and Resources Scrutiny

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

MPR Code	Short Name	Minimise or Maximise	Latest Month	Month's Value	Month's Target	Annual Target 2018/19	Expected Outcome	Better or worse than last year	Managed By	Scrutiny Committee
CP 5.1	Number of hours delivered through volunteering within Culture, Tourism and Property, including Pier and Foreshore and Events. [Cumulative]	Aim to Maximise	May 2018	2,366	3,250	19,500			Scott Dolling	Place Scrutiny
CP 5.4	Working days lost per FTE due to sickness - excluding school staff [Cumulative]	Aim to Minimise	May 2018	1.19	1.10	7.20			Joanna Ruffle	Policy & Resources Scrutiny
CP 5.5	Increase the number of people signed up to MySouthend to 45,000 [Cumulative]	Aim to Maximise	May 2018	38,159	36,666	45,000			Ellen Butler; Joanna Ruffle	Policy & Resources Scrutiny
CP 5.6	Percentage of new Education Health and Care (EHC) plans issued within 20 weeks including exception cases. [Cumulative YTD]	Aim to Maximise	May 2018	100%	95%	95%			Brin Martin	People Scrutiny

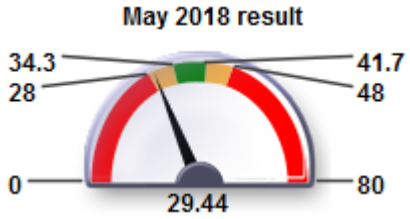
Section 3: Detail of indicators rated Red or Amber

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

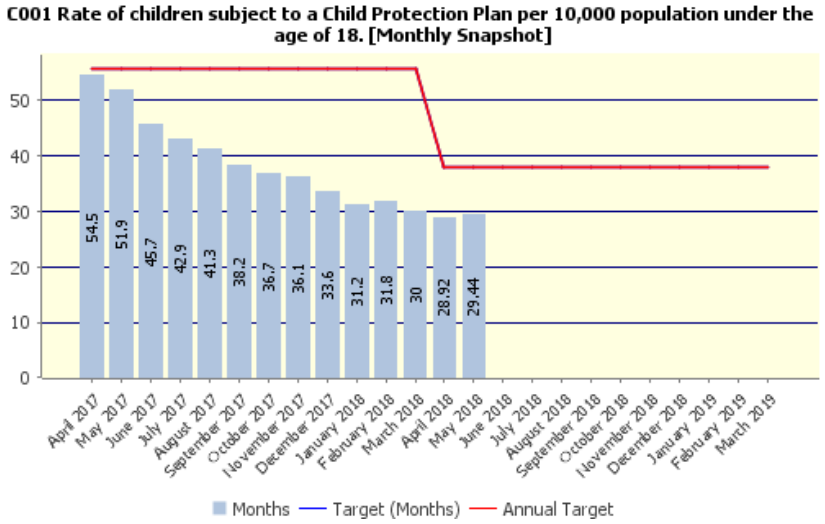
Expected Outcome: At risk of missing target 4

CP 1.1	**Rate of children subject to a Child Protection Plan per 10,000 population under the age of 18. [Monthly Snapshot]**		
Expected Outcome		**Format**	Goldilocks

Managed By	**John O'Loughlin**
Year Introduced	2014



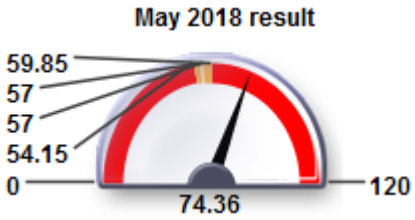
Date Range 1		
	Value	Target
April 2017	54.5	55.7
May 2017	51.9	55.7
June 2017	45.7	55.7
July 2017	42.9	55.7
August 2017	41.3	55.7
September 2017	38.2	55.7
October 2017	36.7	55.7
November 2017	36.1	55.7
December 2017	33.6	55.7
January 2018	31.2	55.7
February 2018	31.8	55.7
March 2018	30	55.7
April 2018	28.92	38
May 2018	29.44	38
June 2018		38
July 2018		38
August 2018		38
September 2018		38
October 2018		38
November 2018		38
December 2018		38
January 2019		38
February 2019		38
March 2019		38



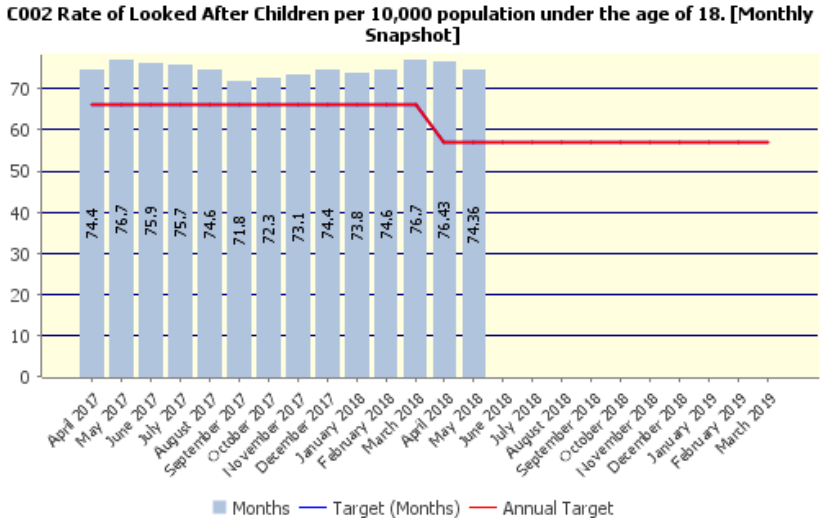
As previously identified the number of children subject to child protection plans has been decreasing over a period of time although has marginally increased this month. This is partly explained by increasing resources in Early Help and the use of other preventative interventions such as Family Group Conferences. We also regularly review decision making in the MASH plus and the outcome of Section 47 investigations. We have audited CIN cases and these were seen as being appropriately held at this level. We have commissioned a piece of work to provide further analysis and this is now planned to report in July.

CP 1.2	**Rate of Looked After Children per 10,000 population under the age of 18. [Monthly Snapshot]**		
Expected Outcome		**Format**	Goldilocks

Managed By	**John O'Loughlin**
Year Introduced	2014



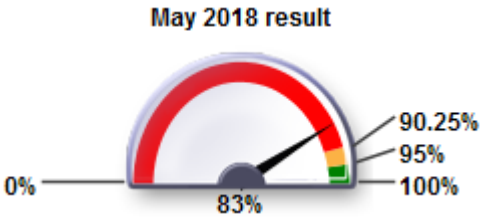
Date Range 1		
	Value	Target
April 2017	74.4	66
May 2017	76.7	66
June 2017	75.9	66
July 2017	75.7	66
August 2017	74.6	66
September 2017	71.8	66
October 2017	72.3	66
November 2017	73.1	66
December 2017	74.4	66
January 2018	73.8	66
February 2018	74.6	66
March 2018	76.7	66
April 2018	76.43	57
May 2018	74.36	57
June 2018		57
July 2018		57
August 2018		57
September 2018		57
October 2018		57
November 2018		57
December 2018		57
January 2019		57
February 2019		57
March 2019		57



The rate of children looked after remains above target. The rate does appear to have stabilised in the mid-70s.

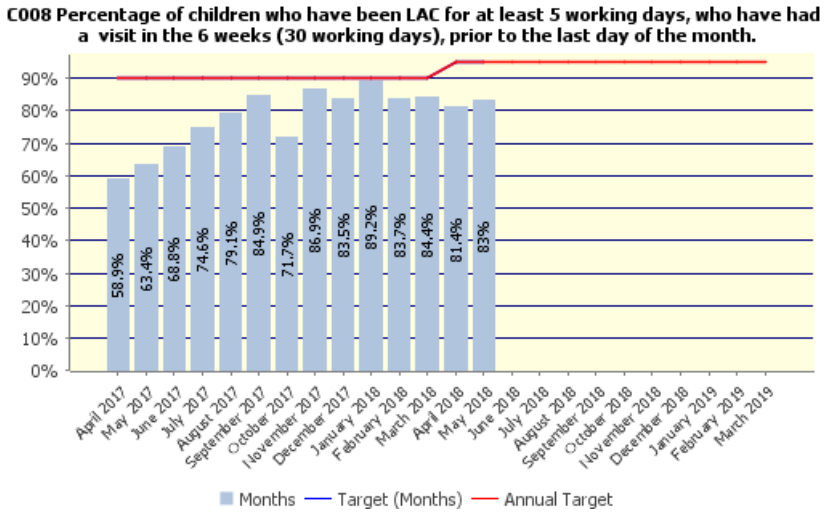
Other than children who need to become looked after in an emergency, the decision for a child to become looked after is made by the Placement Panel to ensure that all other options are considered before care is agreed. The Panel process has prevented the numbers escalating and, where safely possible, 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. We have commissioned a piece of work to report by the end of July 18 to provide further analysis.

CP 1.4	**Percentage of children who have been LAC for at least 5 working days, who have had a visit in the 6 weeks (30 working days), prior to the last day of the month [Monthly Snapshot]**		
Expected Outcome		**Format**	Aim to Maximise



Managed By	**John O'Loughlin**
Year Introduced	2017

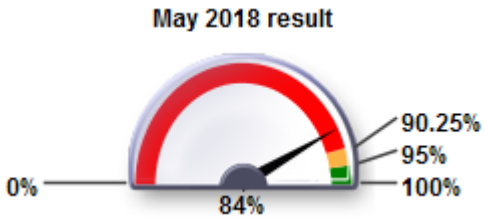
Date Range 1		
	Value	Target
April 2017	58.9%	90%
May 2017	63.4%	90%
June 2017	68.8%	90%
July 2017	74.6%	90%
August 2017	79.1%	90%
September 2017	84.9%	90%
October 2017	71.7%	90%
November 2017	86.9%	90%
December 2017	83.5%	90%
January 2018	89.2%	90%
February 2018	83.7%	90%
March 2018	84.4%	90%
April 2018	81.4%	95%
May 2018	83%	95%
June 2018		
July 2018		
August 2018		
September 2018		
October 2018		
November 2018		
December 2018		
January 2019		
February 2019		
March 2019		



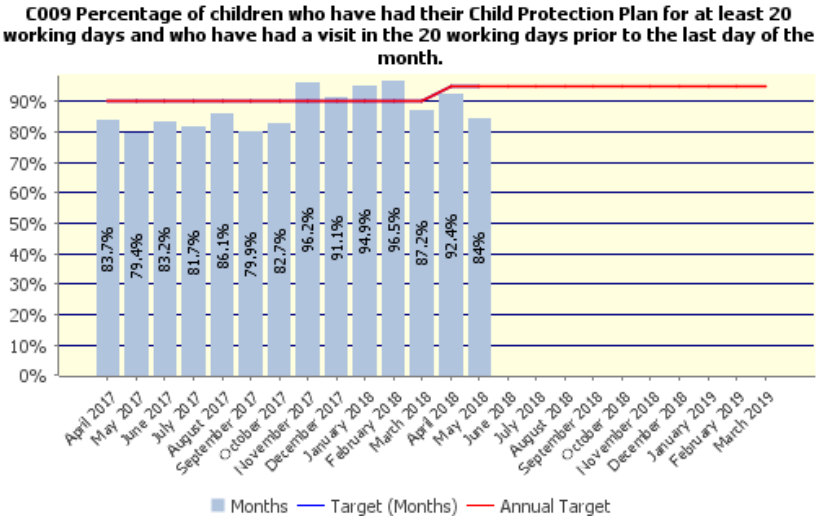
There is a slight increase on last month but this still misses target. This mainly relates to specific issues in a team with staff leaving and work being reallocated. These issues are being addressed. Group Managers continue to assure themselves that children who have not been visited in timescales are safe and have been visited or visits are planned. They monitor this on a weekly basis. This is an area of continued focus for all managers.

CP 1.5	**Percentage of children who have had their Child Protection Plan for at least 20 working days and who have had a visit in the 20 working days prior to the last day of the month [Monthly Snapshot]**		
Expected Outcome		**Format**	Aim to Maximise

Managed By	**John O'Loughlin**
Year Introduced	2017



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



Due to leave and other staff absence some visits were not recorded in timescale for the pentana report, Data on the 12/6/18 indicates that as of the 31/3/18 90.53% of visits were undertaken in timescale. This leaves 9 visits overdue with 4 of these children Looked After or in supervised placements; 3 children subsequently seen and 2 transferred out of the area and are awaiting the relevant paperwork. This continues to be an area of focus for the service with weekly reporting.

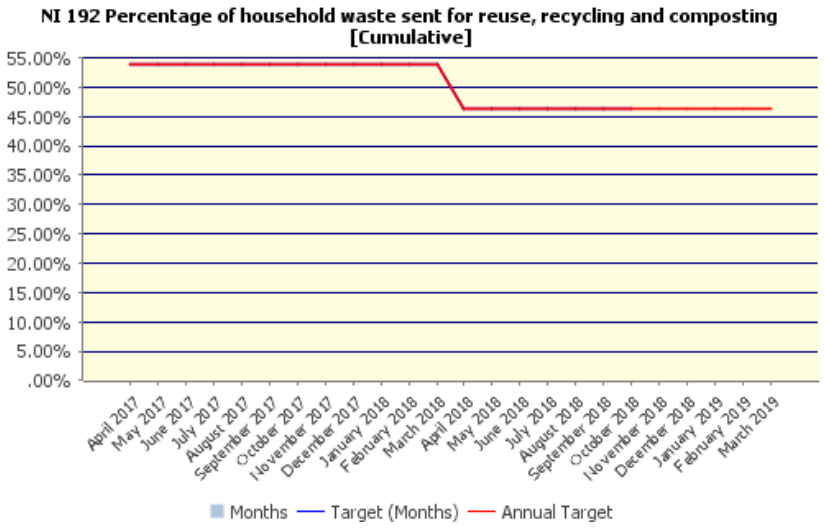
Aim: CLEAN: Priorities • Continue to promote the use of green technology and initiatives to benefit the local economy and environment. • Encourage and enforce high standards of environmental stewardship.

Expected Outcome: At risk of missing target 2

CP 2.3	**Percentage of household waste sent for reuse, recycling and composting [Cumulative]**		
Expected Outcome		**Format**	Aim to Maximise

Managed By	**Carl Robinson**
Year Introduced	2008

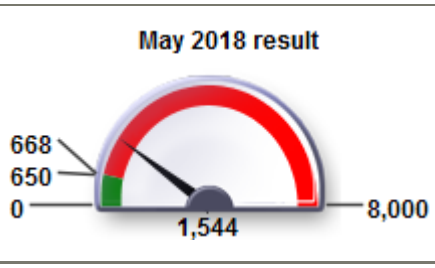
Date Range 1		
	Value	Target
April 2017	N/A	54.00%
May 2017	N/A	54.00%
June 2017	N/A	54.00%
Q1 2017/18		
July 2017	N/A	54.00%
August 2017	N/A	54.00%
September 2017	N/A	54.00%
Q2 2017/18		
October 2017	N/A	54.00%
November 2017	N/A	54.00%
December 2017	N/A	54.00%
Q3 2017/18		
January 2018	N/A	54.00%
February 2018	N/A	54.00%
March 2018	N/A	54.00%
Q4 2017/18		
April 2018		46.38%
May 2018		46.38%
June 2018		46.38%
Q1 2018/19		
July 2018		46.38%
August 2018		46.38%
September 2018		46.38%
Q2 2018/19		
October 2018		46.38%
November 2018		
December 2018		
Q3 2018/19		
January 2019		
February 2019		
March 2019		
Q4 2018/19		



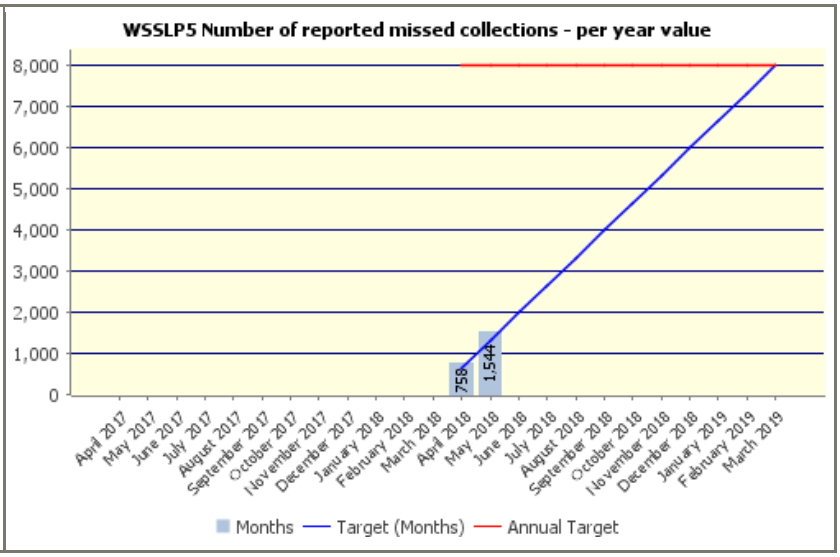
There has been a delay in receiving MBT data from ECC to validate our waste figures – Our end of year DEFRA data return will be submitted on time which will be by the end of June where DEFRA will then confirm validation of the data.
Data to be recorded quarterly once validated.

CP 2.4	Number of reported missed collections - per year value [Cumulative]		
Expected Outcome		**Format**	Aim to Minimise

Managed By	**Carl Robinson**
Year Introduced	2018



Date Range 1		
	Value	Target
April 2018	758	666
May 2018	1,544	1,332
June 2018		1,998
July 2018		2,664
August 2018		3,330
September 2018		3,996
October 2018		4,662
November 2018		5,328
December 2018		5,994
January 2019		6,660
February 2019		7,326
March 2019		8,000



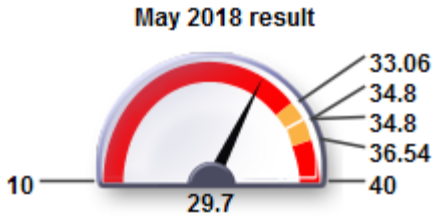
The missed collection target has been slightly exceeded for April/May. This is usually the norm for these months as many residents become confused with their rescheduled collections following Easter & May Day Bank Holiday's and report their waste as being missed. This target will be tracked closely to ensure that the end of year target will be met.

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

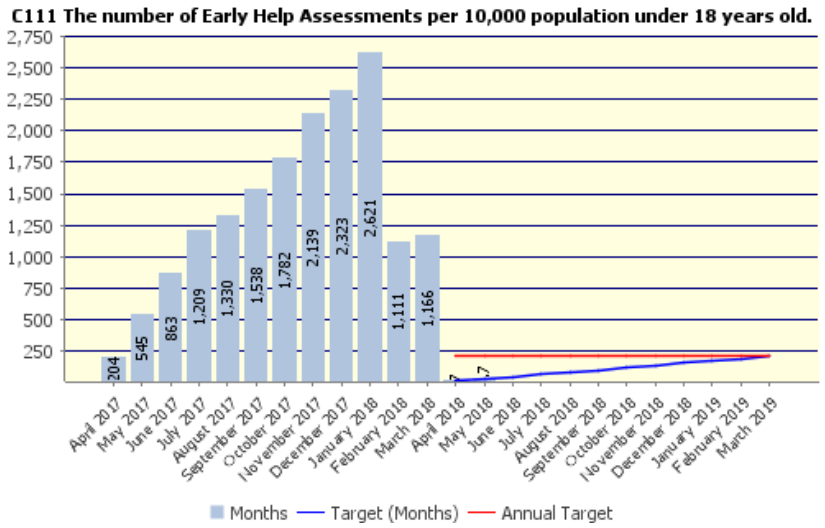
Expected Outcome: At risk of missing target 3 Some slippage against target 2

CP 3.0	**The number of Early Help Assessments per 10,000 population under 18 years old [YTD cumulative]**		
Expected Outcome		**Format**	Goldilocks

Managed By	**John O'Loughlin**
Year Introduced	



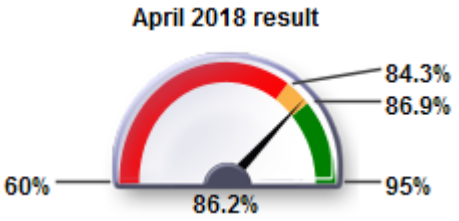
Date Range 1		
	Value	Target
April 2017	204	-
May 2017	545	-
June 2017	863	-
July 2017	1,209	-
August 2017	1,330	-
September 2017	1,538	-
October 2017	1,782	-
November 2017	2,139	-
December 2017	2,323	-
January 2018	2,621	-
February 2018	1,111	-
March 2018	1,166	-
April 2018	17	17.4
May 2018	29.7	34.8
June 2018		44
July 2018		62
August 2018		81
September 2018		99
October 2018		117
November 2018		136
December 2018		154
January 2019		172
February 2019		191
March 2019		209



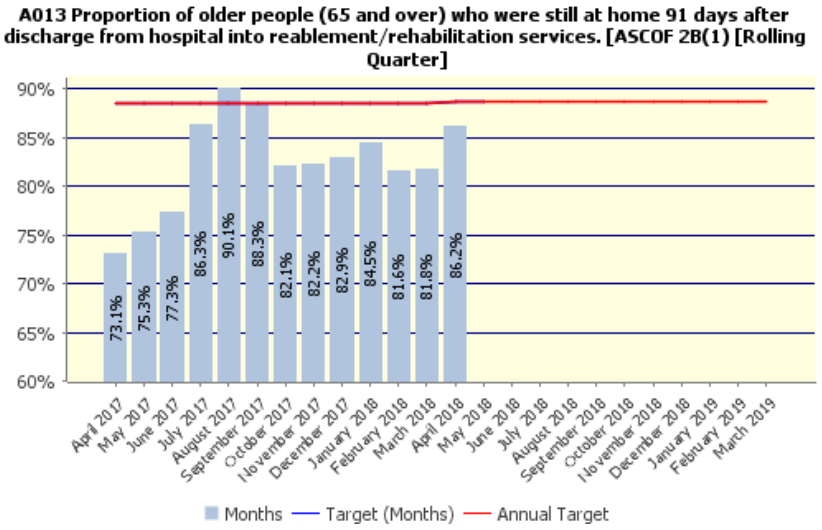
Since 1st April 2017, 647 early help assessments have been completed and received through the single front door; these are allocated to the appropriate team within 48 hours.

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]**		
Expected Outcome		**Format**	Aim to Maximise

Managed By	**Sharon Houlden**
Year Introduced	2012



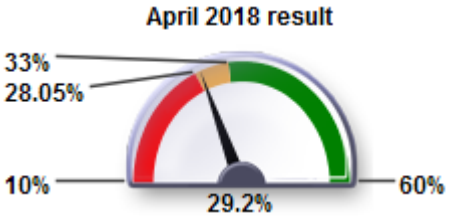
Date Range 1		
	Value	Target
April 2017	73.1%	88.6%
May 2017	75.3%	88.6%
June 2017	77.3%	88.6%
Q1 2017/18		
July 2017	86.3%	88.6%
August 2017	90.1%	88.6%
September 2017	88.3%	88.6%
Q2 2017/18		
October 2017	82.1%	88.6%
November 2017	82.2%	88.6%
December 2017	82.9%	88.6%
Q3 2017/18		
January 2018	84.5%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



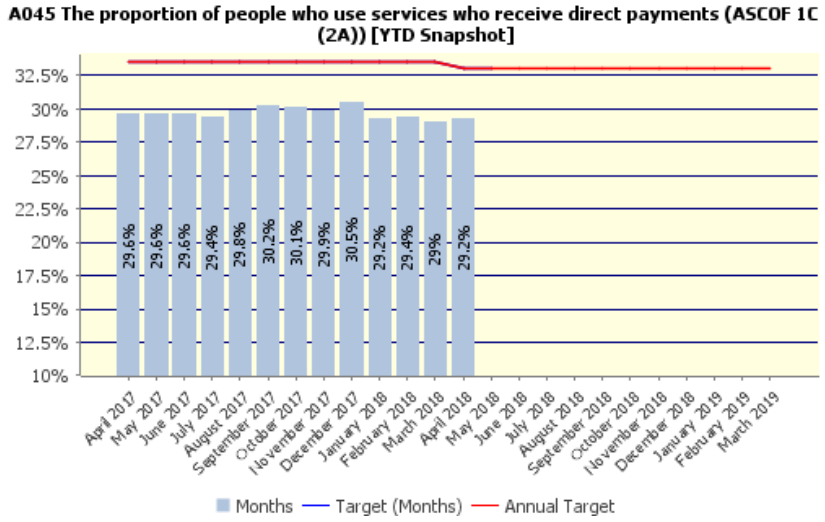
There is currently no reporting available on this indicator due to the implementation of the Liquid Logic adults system. Officers are working to ensure robust reporting will be available for the August performance, reported in September.
Aprils comment: This performance indicator remains under the local target but above national target of 82.5%, 12 people were not at home after their reablement period, 11 of whom had died before the 91 day review. Analysis is being undertaken to ensure the appropriate cohort is being reflected in the figures reported. 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.

CP 3.4	The proportion of people who use services who receive direct payments (ASCOF 1C (2A)) [YTD Snapshot]		
Expected Outcome		**Format**	Aim to Maximise

Managed By	**Sharon Houlden**
Year Introduced	2015



Date Range 1		
	Value	Target
April 2017	29.6%	33.5%
May 2017	29.6%	33.5%
June 2017	29.6%	33.5%
July 2017	29.4%	33.5%
August 2017	29.8%	33.5%
September 2017	30.2%	33.5%
October 2017	30.1%	33.5%
November 2017	29.9%	33.5%
December 2017	30.5%	33.5%
January 2018	29.2%	33.5%
February 2018	29.4%	33.5%
March 2018	29%	33.5%
April 2018	29.2%	33%
May 2018		33%
June 2018		
July 2018		
August 2018		
September 2018		
October 2018		
November 2018		
December 2018		
January 2019		
February 2019		
March 2019		

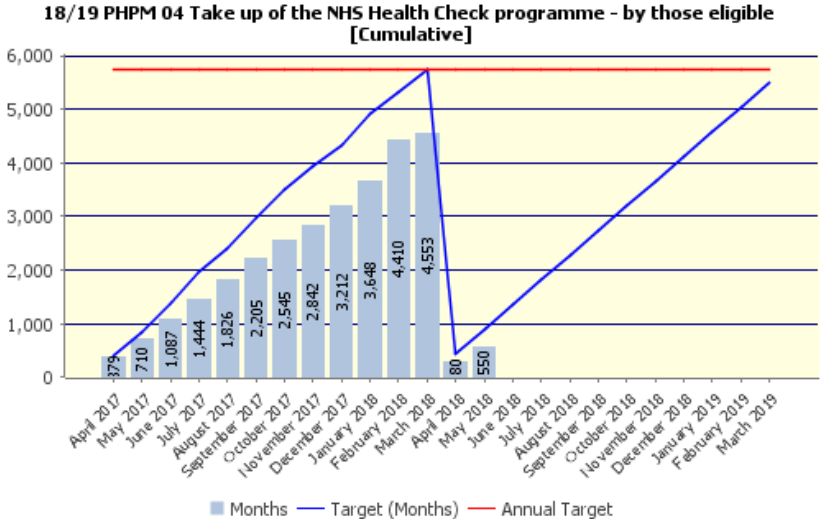


There is currently no reporting available on this indicator due to the implementation of the Liquid Logic adults system. Officers are working to ensure robust reporting will be available for the August performance, reported in September.
April comment: Performance remains above the national benchmark 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 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.

CP 3.9	**Take up of the NHS Health Check programme - by those eligible [Cumulative]**		
Expected Outcome		**Format**	Aim to Maximise

Managed By	**Andrea Atherton**
Year Introduced	2013

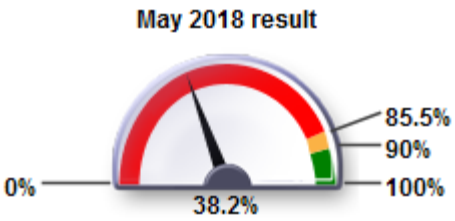
Date Range 1		
	Value	Target
April 2017	379	414
May 2017	710	828
June 2017	1,087	1,406
July 2017	1,444	1,984
August 2017	1,826	2,398
September 2017	2,205	2,976
October 2017	2,545	3,506
November 2017	2,842	3,920
December 2017	3,212	4,334
January 2018	3,648	4,912
February 2018	4,410	5,326
March 2018	4,553	5,740
April 2018	280	458
May 2018	550	916
June 2018		
July 2018		
August 2018		
September 2018		
October 2018		
November 2018		
December 2018		
January 2019		
February 2019		
March 2019		



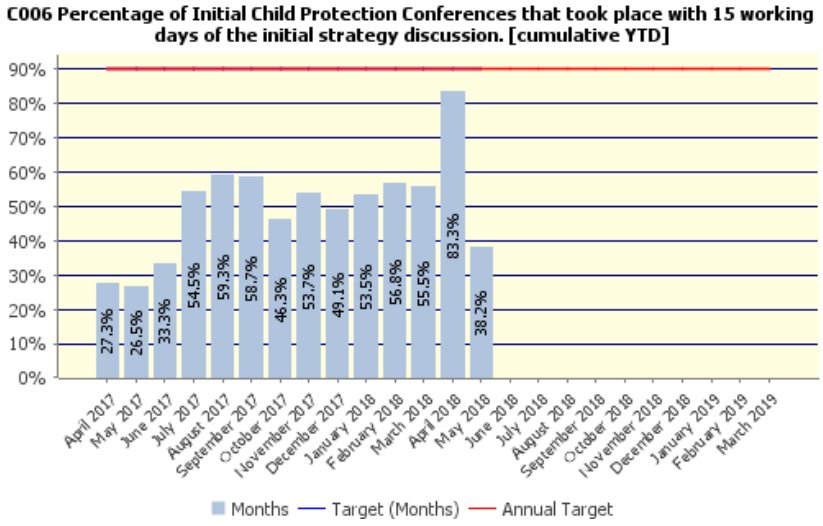
Currently targets for NHS Health Checks are being met, but Health Check delivery is slightly below target. Targeted support for key GP practices is being offered and these practices will be expected to take up the offer.

CP 3.10	**Percentage of Initial Child Protection Conferences that took place with 15 working days of the initial strategy discussion. [cumulative YTD]**		
Expected Outcome		**Format**	Aim to Maximise

Managed By	**John O'Loughlin**
Year Introduced	2017



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



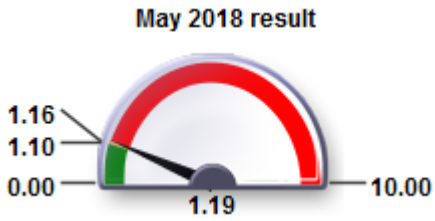
In May 18 there was a significant increase in the number of ICPCs (26 children). A significant number of these were held within the long term teams. Performance has dipped and this has been addressed with all team managers and expectations revisited. Children were being appropriately safeguarded during these periods.

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

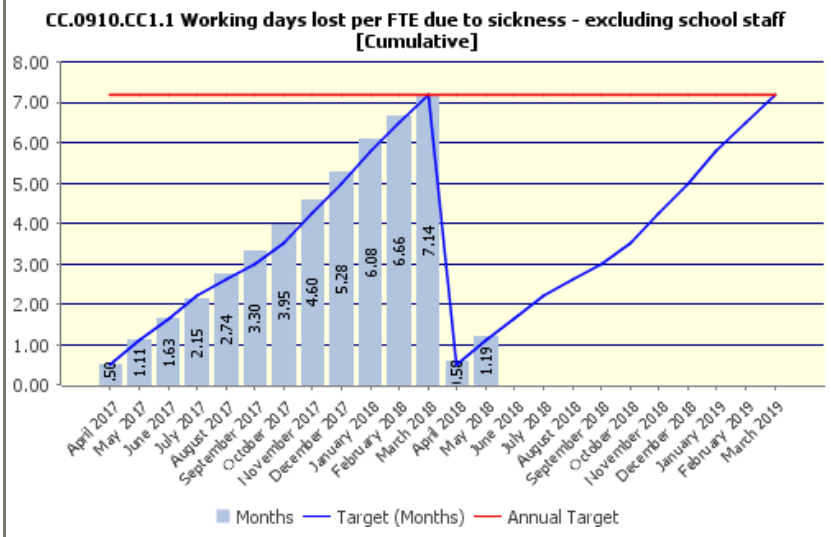
Expected Outcome: At risk of missing target 1

CP 5.4	**Working days lost per FTE due to sickness - excluding school staff [Cumulative]**		
Expected Outcome		**Format**	Aim to Minimise

Managed By	**Joanna Ruffle**
Year Introduced	2009



Date Range 1		
	Value	Target
April 2017	0.50	0.51
May 2017	1.11	1.10
June 2017	1.63	1.65
July 2017	2.15	2.21
August 2017	2.74	2.61
September 2017	3.30	3.01
October 2017	3.95	3.51
November 2017	4.60	4.27
December 2017	5.28	4.99
January 2018	6.08	5.82
February 2018	6.66	6.49
March 2018	7.14	7.20
April 2018	0.58	0.51
May 2018	1.19	1.10
June 2018		1.65
July 2018		2.21
August 2018		2.61
September 2018		3.01
October 2018		3.51
November 2018		4.27
December 2018		4.99
January 2019		5.82
February 2019		6.49
March 2019		7.20



The council did not achieve its sickness absence target for May and for year to date the council is currently running slightly above the sickness absence target by 0.09 days. Following a report to CMT HR are working with the absence reporting provider to improve sickness absence information for managers. HR are also re-tendering the occupational health and employee assistance service.