



BUSINESS PLAN

Key Performance Indicators 2018/19

Measure	TARGET			Update
	2018-2019	2019-2020	2020-2021	
Sickness Levels	5% by March 2019	4.5% by March 2020	4% by March 2021	
Budget	Reduce deficit to £140k by March 2019	Reduce deficit to £1400k by March 2020	Reduce deficit to 0 by March 2021	
Turnover	Below 7% per quarter over the 3 years of the plan	Below 7% per quarter over the 3 years of the plan	Below 7% per quarter over the 3 years of the plan	
New Business	5% of turnover	7.5% of turnover	10% of turnover	
CQC Grade	Good – aspire to outstanding	Good – aspire to outstanding	Good – aspire to outstanding	

Activity Plan 2018-2019

Measure	MEASURE			Update
	2018-2019	2019-2020	2020-2021	
Investors in People Accreditation	Achieve IiP Accreditation status in March 2019	Retain IiP Accreditation to March 2020	Assess capability for IiP bronze by March 2021	
Service Improvement Plans	Ensure all services have Service Improvement Plans in place and are regularly reviewed (over the 3 years)	Ensure all services have Service Improvement Plans in place and are regularly reviewed (over the 3 years)	Ensure all services have Service Improvement Plans in place and are regularly reviewed (over the 3 years)	
Training Plan	Develop a training plan for Southend Care and ensure all mandatory training is achieved	Ensure a training plan for Southend Care and ensure all mandatory training is achieved	Ensure a training plan for Southend Care and ensure all mandatory training is achieved	
Agency Staff	Reduce agency spend by 5% month on month.	Aim to have agency spend reduced to £100k per year	Aim to have agency spend reduced to £100k per year	
Service User inclusion	Develop a plan to involve service users in each service to have their say in how the services are delivered.	Implement the plans agreed in Year 1	Review the plans that are in place and make any amendments needed	
Workforce Strategy	New appraisal system to be implemented	Review advertising and recruitment of staff	Ensure meeting target audience	

Business Development 2018-2019

Measure	PROPOSAL			Update
	2018-2019	2019-2020	2020-2021	
START	Explore demand for private delivery of START service and, if so, how this would be delivered.	TBA	TBA	
Viking House	Increase delivery by 50 hours per week			
Shared Lives	Explore extending the service for older people			
Procurement Team	Meet with Procurement team on a quarterly basis to explore contract opportunities with SBC			
Project 49	Accept request from people out with Southend on Sae with personal budgets, but within the Essex area.			