

# MONTHLY PERFORMANCE REPORT

## June 2018

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Summary of Capital Expenditure

Version: **V1.0**

Published by the Policy, Engagement & Communication Team

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## **Key to Columns and symbols used in report**

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

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# Section 1: 2018-2019 Exceptions - Current Month Performance

Comments on Indicators rated Red or Amber

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**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	June 2018	28.92	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 stabilised over recent months. 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 18. [Monthly Snapshot]	Goldilocks	June 2018	73.59	57 - 67	57 - 67			The rate of children looked after remains above target. The rate does appear to have stabilised in the mid-70s with a slight reduction over previous months.  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.	People Scrutiny
CP 1.4	Percentage of children who have been LAC for at least 5 working days, who have had	Aim to Maximise	June 2018	87.1%	95%	95%			There is a slight increase on previous months but this still misses target. This mainly relates to specific issues in a team with staff leaving	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
	a visit in the 6 weeks (30 working days), prior to the last day of the month. [Monthly Snapshot]								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 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	June 2018	54.9%	90%	90%			The monthly snapshot performance for June was 88.2%. This is a significant improvement on the 23.1% in the previous month. This KPI is measured cumulatively year to date and the monthly improvement is reflected in the increase from May to June. This area continues to be a high priority area of focus for the service. The average length of time in April was 13.8, April and May was 20.6, and April to June was 19.1	People Scrutiny

**Expected Outcome** At risk of missing target  
**Responsible OUs** Department for People; 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	June 2018	1,103	1,374	5,740			Targets for invites and delivery through GP practices and Anglian Community Enterprise (ACE) are not being met. Additional support for GP practices is being agreed with them. We are working with ACE to develop plans for their improved performance. Additional GP health checks not yet included in the figures are being identified which will bring us closer to target.	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 YTD]	Aim to Maximise	March 2018	47.21%	-	46.48%		-	The end of year figure for 2017/18 for recycling/composting was 47.21%. This was higher than expected especially in the context of a national downturn in recycling rates. The Government target for local authorities to	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	Comment - explanation of current performance, actions to improve performance and anticipated future performance	Scrutiny Committee
									recycle 50% of their waste by 2020 is on track for Southend. This will be supported with the new Deed of Variation that has taken effect with Veolia to take effect from 1/4/18 which will ensure future recycling targets will be met	







**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 YTD]	Aim to Minimise	June 2018	1.81	1.65	7.20			The Council did not achieve its sickness absence target for June and year to date is currently running above the target by 0.16 days. HR are continuing to proactively alert line managers in regards to long term sickness absence cases, and provide detailed information regarding employees who have hit sickness absence triggers.	Policy & Resources 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 YTD]	Aim to Minimise	June 2018	2,346	1,998	8,000			The June figure is slightly disappointing and this has been picked up with Veolia management under the performance management framework as specified within the contract. However, Veolia have reassured the Council that the end of year figure will be met. In addition there has been a sizeable uplift in the numbers of missed refuse being reported via the MySouthend app, which is also a contributing factor to the increased numbers of reports.	Place Scrutiny

**Expected Outcome** Some slippage against target  
**Responsible OUs** Department for People



MPR Code	Short Name	Minimise or Maximise	Latest Month	Month's Value	Month's Target	Annual Target 2018/19	Expected Outcome	Better or worse than last year	Comment - explanation of current performance, actions to improve performance and anticipated future performance	Scrutiny Committee
CP 1.5	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	June 2018	93.9%	95%	95%			There were 7 late visits; 4 have had subsequent visits (in all these cases there had been unsuccessful attempts to visit); 2 cases have been transferred to another Local Authority; In 1 case there had been an unsuccessful visit but other professionals are involved in the family. If 2 further children had been visited in timescale then target would have been met. This continues to be an area of focus for the service with weekly reporting.	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%			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	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
									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.	

**Expected Outcome** Some slippage against target  
**Responsible OUs** Department for People; 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 3.11	Smoking Cessation (quits) - Number of people successfully completing 4-week stop smoking course [Cumulative YTD]	Aim to Maximise	June 2018	164	176	771			Continuing to support Primary Care to invite patients who are recorded as smokers into treatment, with a focus on long term conditions in practices with large numbers of smokers and practices in areas of high deprivation. Delivering refreshed action plan with particular focus on smoking in pregnancy/smokers with long term conditions including mental health. Ongoing discussions with Essex Partnership University Foundation Trust (EPUT) to embed smoking cessation within mental health treatment pathways.	People Scrutiny

**Expected Outcome** Some slippage against 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 5.1	Number of hours delivered through volunteering within Culture, Tourism and Property, including Pier and Foreshore and Events. [Cumulative YTD]	Aim to Maximise	June 2018	4,229	4,875	19,500			<p>Music events; Lunchtime Recital: 2, Evening Concert: 18 Total = <b>20</b>  Sparkle: <b>175.5</b>  Bookstart: <b>132</b>  Library Volunteers: <b>739</b>  Home Library Service Volunteers: <b>75</b>  Museum Volunteers: <b>326</b>  Code club: <b>10</b>  Summer Reading Challenge: <b>17</b>  Reading Hack:  Leisure: 6  Focal Point:  Total – <b>1,500.5</b></p> <p>Volunteering for 18/19 is lower than expected, due to fewer larger scale events but with the Summer Reading Challenge in the Summer months, numbers are expected to reach target in September 2018.</p>	Place Scrutiny

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





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

MPR Code	Short Name	Minimise or Maximise	Latest Month	Month's Value	Month's Target	Annual Target 2018/19	Expected Outcome	Better or worse than last year	Comment - explanation of current performance, actions to improve performance and anticipated future performance	Scrutiny Committee
CP 3.13	Delayed transfers of care from hospital (DToC Beds), and those which are attributable to adult social care per 100,000 population [ASCOF(2C2) SOCIAL CARE ONLY ] [Cumulative YTD]	Aim to Minimise	June 2018	0.37	1.81	1.81			<p>0 Acute Days and 0 Non Acute Days</p> <p>Delayed transfers of care from the acute and non-acute settings for social care continues with strong performance. In June 2018, social care achieved nil delays in the acute and non-acute setting. Health accounted for 192 delay days across the acute and non-acute sites. To continue the trend and further support Health in a delay reduction, we have now commenced the new Assessment and Enablement Unit Service and we have extended the multi-</p>	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
									disciplinary project in the acute hospital with ambition to further integration of the discharge function. It is hoped over the next three months, the pilot initiatives will support a reduction in Health DTOC as well as providing continued stability with Social Care DTOC. The Hospital Social Care Team continues to work in collaboration with the locality social work teams who are also adopting a preventative approach and supporting people pre-admission to ensure they receive support in the most appropriate setting outside the hospital.	
CP 4.8	Current Rent Arrears as % of rent due [Monthly Snapshot]	Aim to Minimise	June 2018	1.64%	1.77%	1.77%			This indicator represents the current arrears as a percentage of the total rent collectable for the year. SEH is on target this month, which has been as a result of the combined efforts of the frontline teams working together to tackle rent arrears at an early stage, and to support tenants in sustaining their tenancies.	Policy and Resources Scrutiny
CP 4.10	Rate of households in temporary accommodation per 1,000 households [Cumulative YTD]	Aim to Minimise	June 2018	1.78	3.19	3.19			Current data is available quarterly, in line with national statistics, and monthly updates will be provided for Total number of households in temporary accommodation. There continues to be pressure with 141 households as at Jun-18, up from 131 as at May-18. Whilst performance is better than target, it should be noted that as at Dec-17 local performance stood at 1.54 households per 1,000 households, compared to England rate of 3.36 and both local and national rates are increasing. Southend ranks 99th / 294 reporting authorities, improvement from 109th at the end of Sep-17 and best position since Jun-16 (106th). This relatively strong position is based on the proactive approach of the team, yet considerable pressures remain. Work is underway to improve the availability of private sector properties to discharge homelessness duty into, relieving pressure on the limited social housing stocks and reducing TA occupation levels. <b>Introduction of Homelessness Reduction Act has seen a substantial increase in approaches, which is likely to lead to a further increase in demand for TA. Length of time applicants spend in TA is also likely to increase as a reflection of the 56 day relief duty.</b>	Policy and Resources Scrutiny



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

MPR Code	Short Name	Minimise or Maximise	Latest Month	Month's Value	Month's Target	Annual Target 2018/19	Expected Outcome	Better or worse than last year	Comment - explanation of current performance, actions to improve performance and anticipated future performance	Scrutiny Committee
CP 2.2	% acceptable standard of cleanliness: litter [Cumulative YTD]	Aim to Maximise	June 2018	94%	94%	94%			The targets set for 2018/19 for both litter & detritus are extremely challenging. These high targets are to ensure that we achieve over and above our expectations to attain the highest standards and best returns that we can. It is reassuring that these challenging targets are being met by Veolia	Place Scrutiny
CP 3.6	Participation and attendance at council owned / affiliated cultural and sporting activities and events and visits to the Pier [Cumulative YTD]	Aim to Maximise	June 2018	1,146,777	1,100,000	4,400,000			<p>Music Events; Lunchtime Recital: <b>80</b> Evening Concern: <b>220</b> ; BBC Coaching Scheme <b>120</b> = <b>420</b>  Theatre; <b>28,970</b>  Bandstand: <b>2,500</b>  Forum; <b>52,581</b>  Library; Shoebury: <b>2980</b>, Southchurch: <b>1029</b>  Westcliff: <b>12,600</b>, Kent Elms; <b>0</b>, Leigh; <b>4574</b> Total = <b>21,183</b>  Children's Cultural Events: <b>1,669</b>  Southend Museums Website Total: <b>1,848</b>  Southend Museums Blog Total: <b>342</b>  Museums; Southchurch: <b>481</b>, Priory: <b>3,003</b>, Central Museum; <b>491</b> Beecroft; <b>650</b> = <b>4,625</b>  Golf; <b>2,187</b>  Leisure Centre; <b>168,413</b>  Other Physical Activity Events: <b>80</b>  Pier admissions; <b>40,073</b>  Focal Point:  Total = <b>324,891</b></p> <p>Attendances remain high and on track for another successful year.</p>	Place Scrutiny

**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 YTD]	Aim to Maximise	June 2018	27.20%	27.10%	97.50%			The collection for Council Tax at the end of the first quarter of the financial year is 27.2%. This is an increase of 0.1% on the target profile for this year, and equal to the achieved collection for the same period in the previous financial	Policy & Resources Scrutiny

MPR Code	Short Name	Minimise or Maximise	Latest Month	Month's Value	Month's Target	Annual Target 2018/19	Expected Outcome	Better or worse than last year	Comment - explanation of current performance, actions to improve performance and anticipated future performance	Scrutiny Committee
									<p>year.</p> <p>In monetary terms as at 30th June 2018 a total of £1,577,000 additional tax has been collected during this financial year and a total of £95,000 additional money has been collected in comparison to the collection target for this year. We have worked with our Enforcement Agents to take a more proactive approach on the tax payers that refuse to pay. The current period is the busiest for the Revenues Team and it is most important debts are dealt with in timely manner and cases where appropriate passed to the Enforcement Agents. We are currently 2 FTE equivalent members of the team short , these are being cover by temporary contractors. We continue to work with our vulnerable debtors to support from our team and to signpost for additional support where necessary. The text message to prompt for payment are working well and contribute to maintaining our collection target.</p>	
CP 4.4	% of Non-Domestic Rates for 2018/19 collected in year [Cumulative YTD]	Aim to Maximise	June 2018	31.10%	30.50%	98.30%	✓	↑	<p>The current collection for Business Rates as at 30th June 2018 is 31.1%. The collection exceeds the monthly target profile by 0.6% and reflects an increase of 0.1% on the previous financial year.</p> <p>In monetary terms as at 30th June 2018 £123,000 more tax has been collected than at this stage last year in respect of the current year debt. An additional £304,000 has been collected in comparison to the current year collection target. This is an encouraging first quarter of the financial year.</p> <p>We are working with our local businesses to support and encourage payment and where appropriate promoting exemptions and relief. We continue to develop our working relationship with the valuation office which is key to achieving an accurate Business rates list with accurate rateable values. The newly created post of revenues retention officer is currently been advertised which will play a key part in the relationship we have with the Valuation Office. Small Business Rate Relief and Charitable Relief cases are to be reviewed shortly and removed where no longer appropriate.</p>	Policy & Resources Scrutiny

MPR Code	Short Name	Minimise or Maximise	Latest Month	Month's Value	Month's Target	Annual Target 2018/19	Expected Outcome	Better or worse than last year	Comment - explanation of current performance, actions to improve performance and anticipated future performance	Scrutiny Committee
CP 5.5	Increase the number of people signed up to MySouthend to 45,000 [Cumulative YTD]	Aim to Maximise	June 2018	38,810	37,500	45,000			The number of customers currently signed up to MySouthend is 38,810 which is a 1.68% increase from May 2018. 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: 14 August 2018 10:15





**Performance Data Expected Outcome: At risk of missing target 8 On course to achieve target 16 Some slippage against target 5 No Value 0**

**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	June 2018	28.92	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	June 2018	73.59	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	June 2018	87.1%	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	June 2018	93.9%	95%	95%			John O'Loughlin	People Scrutiny





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

MPR Code	Short Name	Minimise or Maximise	Latest Month	Month's Value	Month's Target	Annual Target 2018/19	Expected Outcome	Better or worse than last year	Managed By	Scrutiny Committee
CP 2.2	% acceptable standard of cleanliness: litter [Cumulative YTD]	Aim to Maximise	June 2018	94%	94%	94%			Carl Robinson	Place Scrutiny
CP 2.3	Percentage of household waste sent for reuse, recycling and	Aim to Maximise	March 2018	47.21%	-	46.48%		-	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
	composting [Cumulative YTD]									
CP 2.4	Number of reported missed collections - per year value [Cumulative YTD]	Aim to Minimise	June 2018	2,346	1,998	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 reduce inequalities and social deprivation across our communities.

MPR Code	Short Name	Minimise or Maximise	Latest Month	Month's Value	Month's Target	Annual Target 2018/19	Expected Outcome	Better or worse than last year	Managed By	Scrutiny Committee
CP 3.1	Proportion of adults in contact with secondary mental health services who live independently with or without support. (ASCOF 1H) [Monthly Snapshot]	Aim to Maximise	June 2018	84.1%	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 YTD]	Aim to Maximise	June 2018	1,146,777	1,100,000	4,400,000			Scott Dolling	Place Scrutiny
CP 3.7	PHRD Public Health Responsibility Deal [Cumulative YTD]	Aim to Maximise	June 2018	16	10	40			Andrea Atherton	People Scrutiny
CP 3.9	Take up of the NHS Health Check programme - by those eligible [Cumulative YTD]	Aim to Maximise	June 2018	1,103	1,374	5,740			Andrea Atherton	People Scrutiny
CP 3.10	Percentage of Initial Child Protection Conferences that took	Aim to Maximise	June 2018	54.9%	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
	place with 15 working days of the initial strategy discussion. [cumulative YTD]									
CP 3.11	Smoking Cessation (quits) - Number of people successfully completing 4-week stop smoking course [Cumulative YTD]	Aim to Maximise	June 2018	164	176	771			Ian Diley	People Scrutiny
CP 3.13	Delayed transfers of care from hospital (DToC Beds), and those which are attributable to adult social care per 100,000 population [ASCOF(2C2) SOCIAL CARE ONLY][Cumulative YTD]	Aim to Minimise	June 2018	0.37	1.81	1.81			Sharon Houlden	People Scrutiny

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

MPR Code	Short Name	Minimise or Maximise	Latest Month	Month's Value	Month's Target	Annual Target 2018/19	Expected Outcome	Better or worse than last year	Managed By	Scrutiny Committee
CP 4.3	% of Council Tax for 2018/19 collected in year [Cumulative YTD]	Aim to Maximise	June 2018	27.20%	27.10%	97.50%			Joe Chesterton	Policy & Resources Scrutiny
CP 4.4	% of Non-Domestic Rates for 2018/19 collected in year [Cumulative YTD]	Aim to Maximise	June 2018	31.10%	30.50%	98.30%			Joe Chesterton	Policy & Resources Scrutiny
CP 4.5	Major planning applications determined in 13 weeks [Cumulative YTD]	Aim to Maximise	June 2018	100.00%	79.00%	79.00%			Peter Geraghty	Place Scrutiny
CP 4.6	Minor planning applications determined in 8 weeks [Cumulative YTD]	Aim to Maximise	June 2018	99.09%	84.00%	84.00%			Peter Geraghty	Place Scrutiny
CP 4.7	Other planning applications determined in 8 weeks [Cumulative YTD]	Aim to Maximise	June 2018	99.56%	90.00%	90.00%			Peter Geraghty	Place Scrutiny
CP 4.8	Current Rent Arrears as % of rent due [Monthly Snapshot]	Aim to Minimise	June 2018	1.64%	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	June 2018	83.9%	82.5%	82.5%			Brin Martin	People Scrutiny
CP 4.10	Rate of households in temporary accommodation per 1,000	Aim to Minimise	June 2018	1.78	3.19	3.19			Sharon Houlden	Policy and Resources Scrutiny

MPR Code	Short Name	Minimise or Maximise	Latest Month	Month's Value	Month's Target	Annual Target 2018/19	Expected Outcome	Better or worse than last year	Managed By	Scrutiny Committee
	households [Cumulative YTD]									

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



MPR Code	Short Name	Minimise or Maximise	Latest Month	Month's Value	Month's Target	Annual Target 2018/19	Expected Outcome	Better or worse than last year	Managed By	Scrutiny Committee
CP 5.1	Number of hours delivered through volunteering within Culture, Tourism and Property, including Pier and Foreshore and Events. [Cumulative YTD]	Aim to Maximise	June 2018	4,229	4,875	19,500			Scott Dolling	Place Scrutiny
CP 5.4	Working days lost per FTE due to sickness - excluding school staff [Cumulative YTD]	Aim to Minimise	June 2018	1.81	1.65	7.20			Joanna Ruffle	Policy & Resources Scrutiny
CP 5.5	Increase the number of people signed up to MySouthend to 45,000 [Cumulative YTD]	Aim to Maximise	June 2018	38,810	37,500	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	June 2018	100%	95%	95%			Brin Martin	People Scrutiny

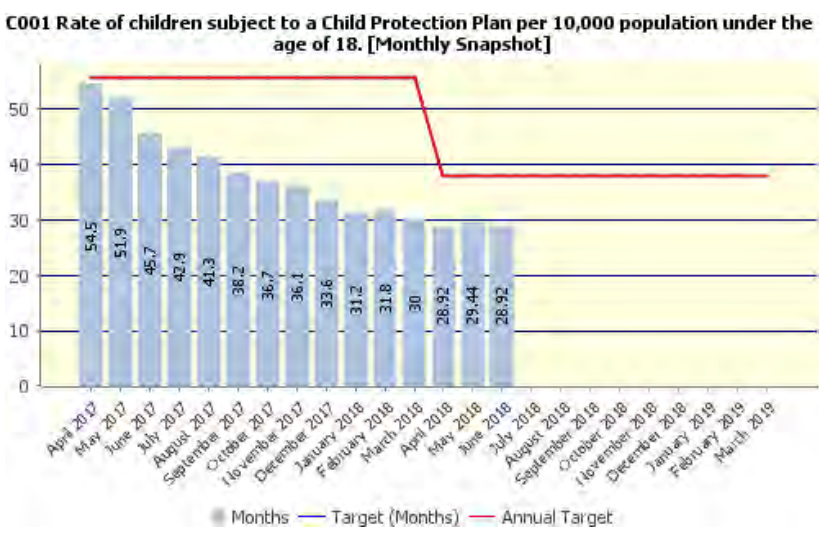


### Section 3: Detail of indicators rated Red or Amber



**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.

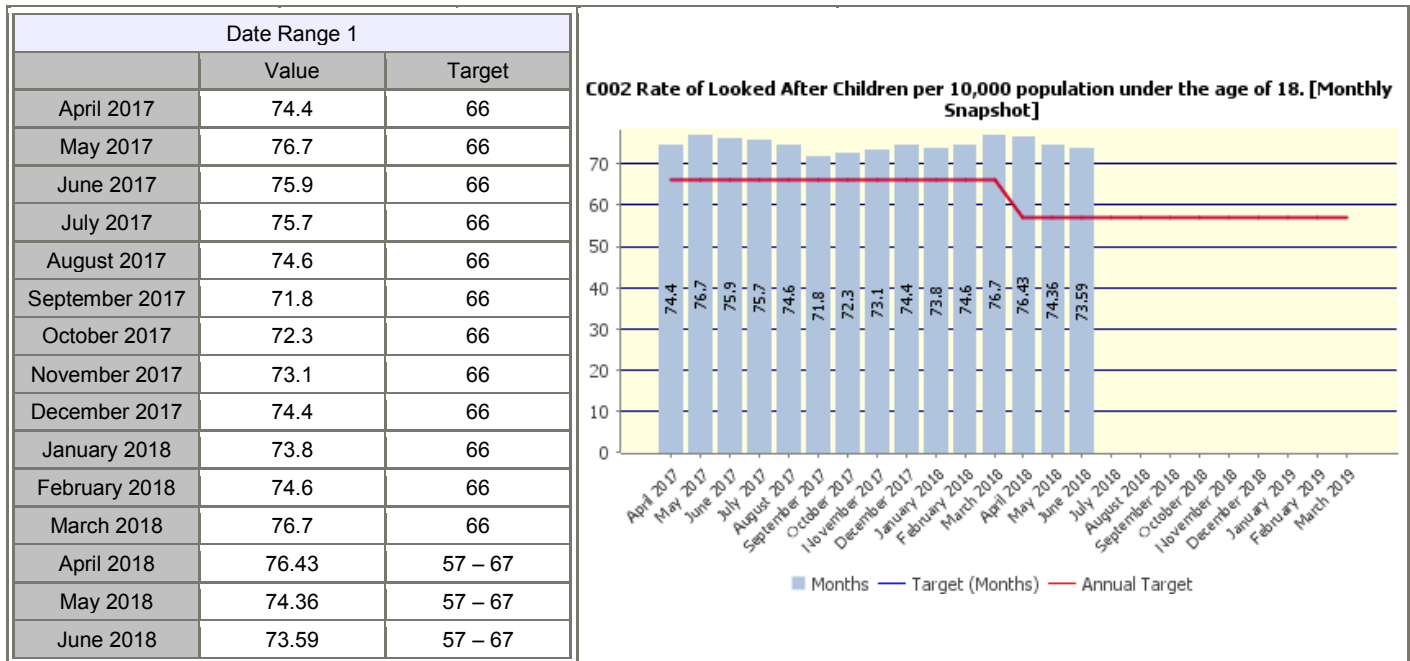
Expected Outcome: At risk of missing target 3 Some slippage against target 1

CP 1.1	<b>Rate of children subject to a Child Protection Plan per 10,000 population under the age of 18. [Monthly Snapshot]</b>		
<b>Expected Outcome</b>		<b>Format</b>	
<b>Managed By</b>	<b>John O'Loughlin</b>		
<b>Year Introduced</b>	2014		

Date Range 1			<b>C001 Rate of children subject to a Child Protection Plan per 10,000 population under the age of 18. [Monthly Snapshot]</b> 
	Value	Target	
April 2017	54.5	50.4 - 55.7	
May 2017	51.9	50.4 - 55.7	
June 2017	45.7	50.4 - 55.7	
July 2017	42.9	50.4 - 55.7	
August 2017	41.3	50.4 - 55.7	
September 2017	38.2	50.4 - 55.7	
October 2017	36.7	50.4 - 55.7	
November 2017	36.1	50.4 - 55.7	
December 2017	33.6	50.4 - 55.7	
January 2018	31.2	50.4 - 55.7	
February 2018	31.8	50.4 - 55.7	
March 2018	30	50.4 - 55.7	
April 2018	28.92	38 - 48	
May 2018	29.44	38 - 48	
June 2018	28.92	38 - 48	
July 2018			
August 2018			
September 2018			
October 2018			
November 2018			
December 2018			
January 2019			
February 2019			
March 2019			


As previously identified the number of children subject to child protection plans has been decreasing over a period of time although has stabilised over recent months. 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			



The rate of children looked after remains above target. The rate does appear to have stabilised in the mid-70s with a slight reduction over previous months.

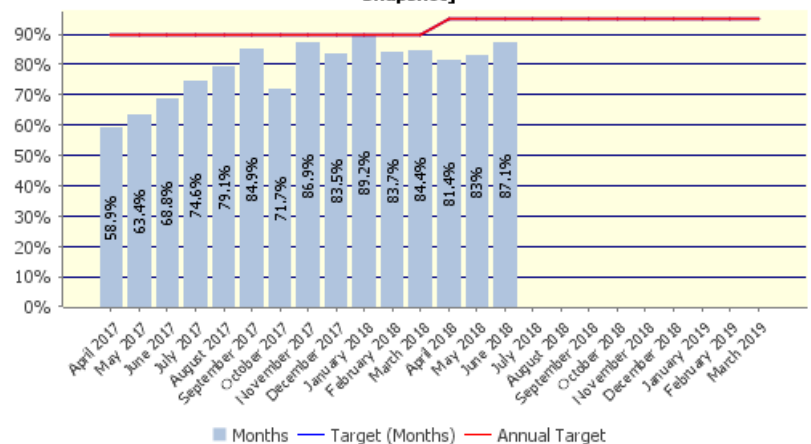
Other than children who need to become looked after in an emergency, the decision for a child to become looked after is made by the Placement Panel to ensure that all other options are considered before care is agreed. The Panel process has prevented the numbers escalating and, where safely possible, 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	87.1%	95%

C008 Percentage of children who have been LAC for at least 5 working days, who have had a visit in the 6 weeks (30 working days), prior to the last day of the month.[Monthly Snapshot]

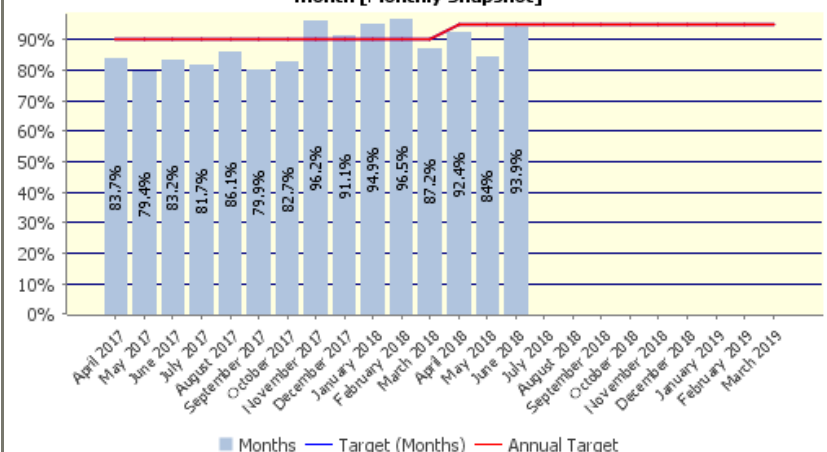


There is a slight increase on previous months but this still misses target. This mainly relates to specific issues in a team with staff leaving and work being reallocated. These issues are being addressed. Group Managers continue to assure themselves that children who have not been visited in timescales 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	93.9%	95%


**C09 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]**

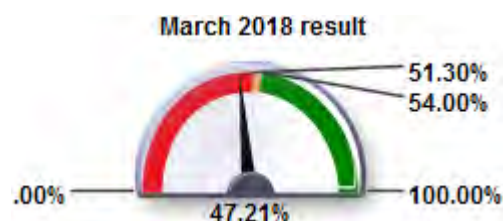


There were 7 late visits; 4 have had subsequent visits (in all these cases there had been unsuccessful attempts to visit); 2 cases have been transferred to another Local Authority; In 1 case there had been an unsuccessful visit but other professionals are involved in the family. If 2 further children had been visited in timescale then target would have been met. This continues to be an area of focus for the service with weekly reporting.

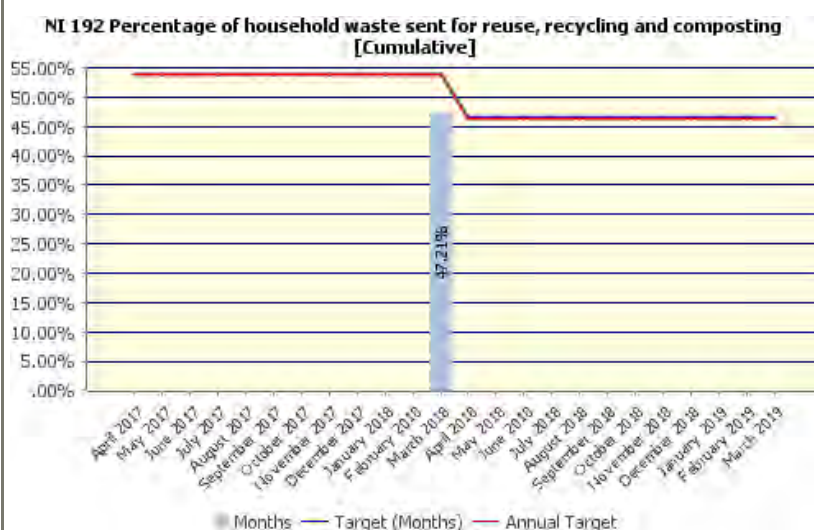
**Aim: CLEAN: Priorities** • Continue to promote the use of green technology and initiatives to benefit the local economy and environment. • Encourage and enforce high standards of environmental stewardship.

Expected Outcome: At risk of missing target 2



CP 2.3	<b>Percentage of household waste sent for reuse, recycling and composting [Cumulative YTD]</b>		
<b>Expected Outcome</b>		<b>Format</b>	Aim to Maximise
<b>Managed By</b>	<b>Carl Robinson</b>		
<b>Year Introduced</b>	2008		

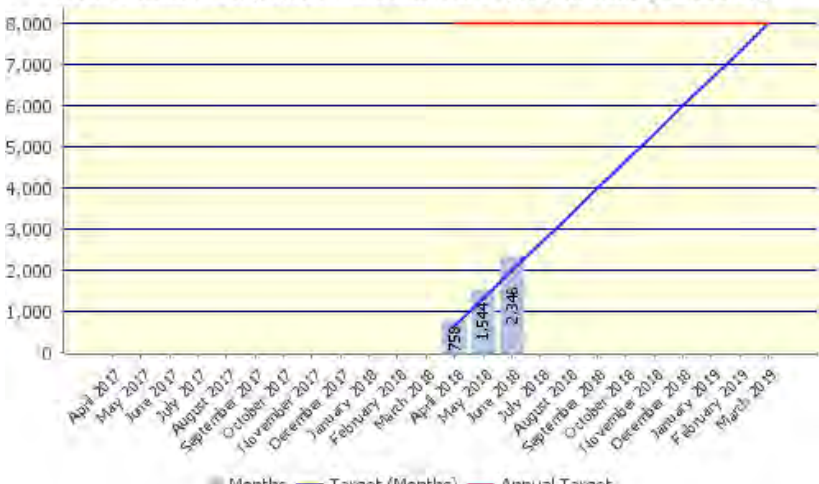


Date Range 1		
	Value	Target
April 2017	N/A	54.00%
May 2017	N/A	54.00%
June 2017	N/A	54.00%
Q1 2017/18		
July 2017	N/A	54.00%
August 2017	N/A	54.00%
September 2017	N/A	54.00%
Q2 2017/18		
October 2017	N/A	54.00%
November 2017	N/A	54.00%
December 2017	N/A	54.00%
Q3 2017/18		
January 2018	N/A	54.00%
February 2018	N/A	54.00%
March 2018	47.21%	54.00%
Q4 2017/18		
April 2018	TBC	46.48%



The end of year figure for 2017/18 for recycling/composting was 47.21%. This was higher than expected especially in the context of a national downturn in recycling rates. The Government target for local authorities to recycle 50% of their waste by 2020 is on track for Southend. This will be supported with the new Deed of Variation that has taken effect with Veolia to take effect from 1/4/18 which will ensure future recycling targets will be met

CP 2.4	Number of reported missed collections - per year value [Cumulative YTD]			<div>June 2018 result</div> 
Expected Outcome		Format	Aim to Minimise	
Managed By	Carl Robinson			
Year Introduced	2018			

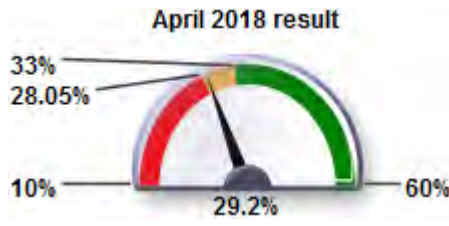

Date Range 1			<p><b>W5SLP5 Number of reported missed collections - per year value [Cumulative]</b></p> 
	Value	Target	
April 2018	758	666	
May 2018	1,544	1,332	
June 2018	2,346	1,998	
July 2018		2,664	
August 2018		3,330	
September 2018		3,996	
October 2018		4,662	
November 2018		5,328	
December 2018		5,994	
January 2019		6,660	
February 2019		7,326	
March 2019		8,000	

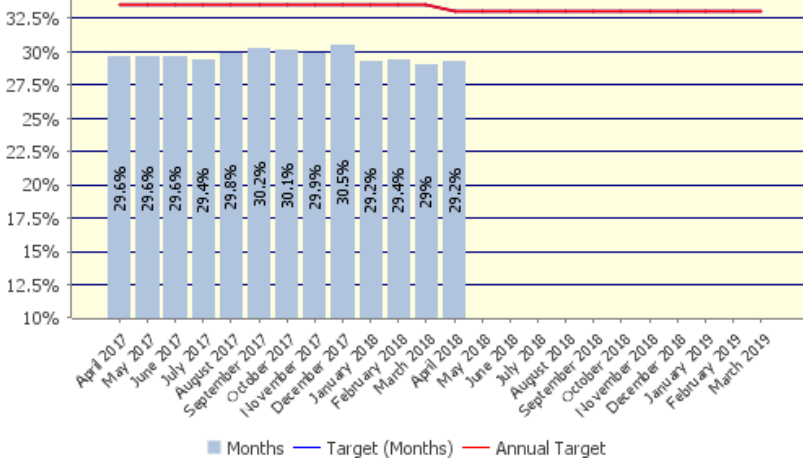
The June figure is slightly disappointing and this has been picked up with Veolia management under the performance management framework as specified within the contract. However, Veolia have reassured the Council that the end of year figure will be met. In addition there has been a sizeable uplift in the numbers of missed refuse being reported via the MySouthend app, which is also a contributing factor to the increased numbers of reports.



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



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

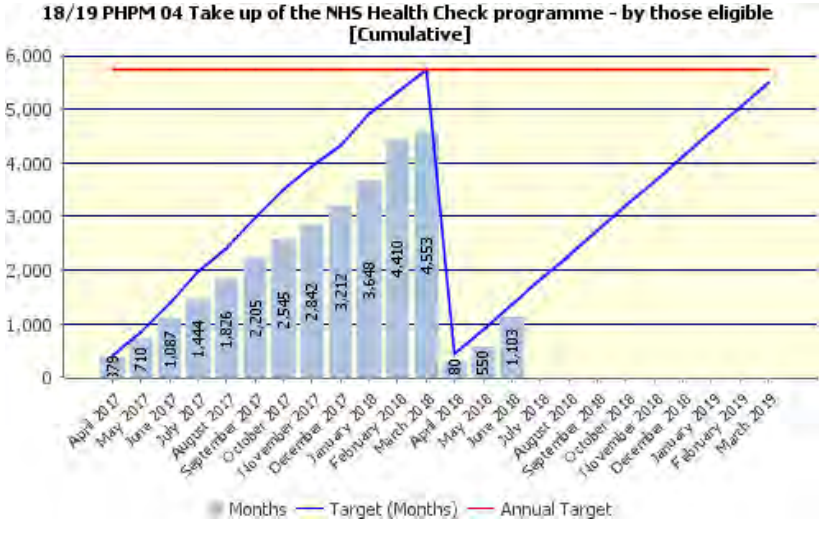
CP 3.4	The proportion of people who use services who receive direct payments (ASCOF 1C (2A)) [YTD Snapshot]			
Expected Outcome		Format	Aim to Maximise	
Managed By	Sharon Houlden			
Year Introduced	2015			

Date Range 1			A045 The proportion of people who use services who receive direct payments (ASCOF 1C (2A)) [YTD Snapshot]
	Value	Target	
April 2017	29.6%	33.5%	 <p>32.5% 30% 27.5% 25% 22.5% 20% 17.5% 15% 12.5% 10%</p> <p>April 2017 29.6% May 2017 29.6% June 2017 29.6% July 2017 29.4% August 2017 29.8% September 2017 30.2% October 2017 30.1% November 2017 29.9% December 2017 30.5% January 2018 29.2% February 2018 29.4% March 2018 29% April 2018 29.2% May 2018 29.2% June 2018 July 2018 August 2018 September 2018 October 2018 November 2018 December 2018 January 2019 February 2019 March 2019</p> <p>Months Target (Months) Annual Target</p>
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%	

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.

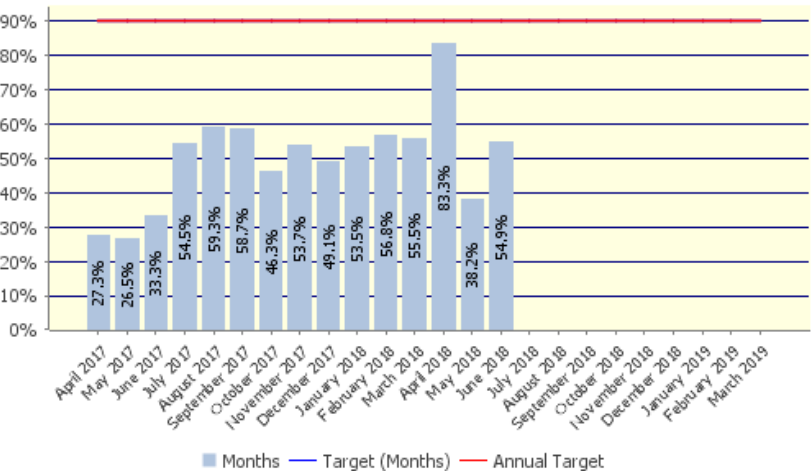
CP 3.9	Take up of the NHS Health Check programme - by those eligible [Cumulative YTD]			
Expected Outcome		Format	Aim to Maximise	
Managed By	Andrea Atherton			
Year Introduced	2013			

Date Range 1			<b>18/19 PHPM 04 Take up of the NHS Health Check programme - by those eligible [Cumulative]</b> 	
	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	1,103	1,374		
July 2018				
August 2018				
September 2018				
October 2018				
November 2018				
December 2018				
January 2019				
February 2019				
March 2019				

Targets for invites and delivery through GP practices and Anglian Community Enterprise (ACE) are not being met. Additional support for GP practices is being agreed with them. We are working with ACE to develop plans for their improved performance. Additional GP health checks not yet included in the figures are being identified which will bring us closer to target.




CP 3.10	Percentage of Initial Child Protection Conferences that took place with 15 working days of the initial strategy discussion. [Cumulative YTD]			<div>June 2018 result</div>  <table><tr><td>0%</td><td>85.5%</td><td>90%</td><td>100%</td></tr><tr><td colspan="4">54.9%</td></tr></table>	0%	85.5%	90%	100%	54.9%			
0%	85.5%	90%	100%									
54.9%												
Expected Outcome		Format	Aim to Maximise									
Managed By	John O'Loughlin											
Year Introduced	2017											

Date Range 1			C006 Percentage of Initial Child Protection Conferences that took place with 15 working days of the initial strategy discussion. [cumulative YTD]
	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	88.2%	90%	
July 2018	54.9%	90%	
August 2018		90%	
September 2018		90%	
October 2018		90%	
November 2018		90%	
December 2018		90%	
January 2019		90%	
February 2019		90%	
March 2019		90%	

The monthly snapshot performance for June was 88.2%. This is a significant improvement on the 23.1% in the previous month. This KPI is measured cumulatively year to date and the monthly improvement is reflected in the increase from May to June. This area continues to be a high priority area of focus for the service. The average length of time in April was 13.8, April and May was 20.6, and April to June was 19.1

**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.

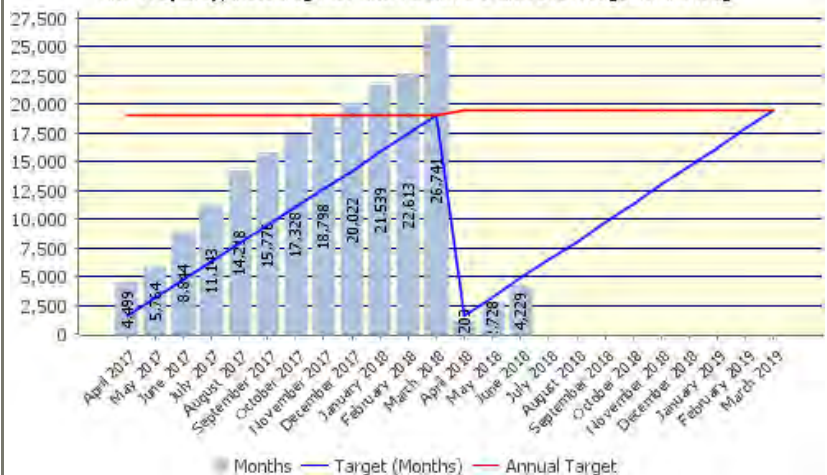
Expected Outcome: At risk of missing target 1 Some slippage against target 1

CP 5.1	<b>Number of hours delivered through volunteering within Culture, Tourism and Property, including Pier and Foreshore and Events. [Cumulative YTD]</b>		
<b>Expected Outcome</b>		<b>Format</b>	Aim to Maximise
<b>Managed By</b>	<b>Scott Dolling</b>		
<b>Year Introduced</b>	2012		



Date Range 1		
	Value	Target
April 2017	4,499	1,583
May 2017	5,764	3,167
June 2017	8,844	4,750
July 2017	11,143	6,333
August 2017	14,218	7,917
September 2017	15,776	9,500
October 2017	17,328	11,083
November 2017	18,798	12,667
December 2017	20,022	14,250
January 2018	21,539	15,833
February 2018	22,613	17,417
March 2018	26,741	19,000
April 2018	1,203	1,625
May 2018	2,728	3,250
June 2018	4,229	4,875

**Cult C6 (MPR) Number of hours delivered through volunteering within Culture, Tourism and Property, including Pier and Foreshore and Events. [Cumulative]**



Music events; Lunchtime Recital: 2, Evening Concert; 18 Total =20

Sparkle; **175.5**

Bookstart; **132**

Library Volunteers: **739**

Home Library Service Volunteers: **75**

Museum Volunteers: **326**

Code club: **10**

Summer Reading Challenge: **17**



Reading Hack:

Leisure; 6

Focal Point;

Total – **1,500.5**

Volunteering for 18/19 is lower than expected, due to fewer larger scale events but with the Summer Reading Challenge in the Summer months, numbers are expected to reach target in September 2018.

CP 5.4	<b>Working days lost per FTE due to sickness - excluding school staff [Cumulative YTD]</b>			<p>June 2018 result</p> 
<b>Expected Outcome</b>		<b>Format</b>	Aim to Minimise	
<b>Managed By</b>	<b>Joanna Ruffle</b>			
<b>Year Introduced</b>	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	1.81	1.65

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

The Council did not achieve its sickness absence target for June and year to date is currently running above the target by 0.16 days. HR are continuing to proactively alert line managers in regards to long term sickness absence cases, and provide detailed information regarding employees who have hit sickness absence triggers.

## SECTION 4 – Partnership Indicators

### Health and Wellbeing Indicators

	Performance Measures	Rationale for inclusion	Latest Performance
1.	<b>Referral for treatment</b> - % of patients referred from GP to hospital treatment within 18 weeks (monthly snapshot)  <a href="https://southendccg.nhs.uk/news-events/governing-body-papers/july-2018/2324-item-16-performance-report-sccg-25th-july-2018/file">https://southendccg.nhs.uk/news-events/governing-body-papers/july-2018/2324-item-16-performance-report-sccg-25th-july-2018/file</a>	National standard, providing a measurement of key area of performance and a key area of public concern. Can be produced monthly and is easy to benchmark.	<b>87.15%</b> (April - 2018)  <b>Against national target of 92%</b>
2.	<b>Cancer treatment</b> - % patients treated within 62 days of GP urgent suspected cancer referral (Southend University Hospital Foundation Trust)  <a href="https://southendccg.nhs.uk/news-events/governing-body-papers/july-2018/2324-item-16-performance-report-sccg-25th-july-2018/file">https://southendccg.nhs.uk/news-events/governing-body-papers/july-2018/2324-item-16-performance-report-sccg-25th-july-2018/file</a>	National standard, providing a measurement of key area of performance and a key area of public concern. Can be produced monthly and is easy to benchmark.	62 Day Operational Standard <b>74.1%</b> (May 2018)  <b>Against 85% target</b>  74.5 out of 100 patients were treated within 62 days.
3.	<b>A&amp;E</b> - % of patients attending Southend University Hospital A&E, seen and discharged in under 4 hours (monthly snapshot)  <a href="https://southendccg.nhs.uk/news-events/governing-body-papers/july-2018/2324-item-16-performance-report-sccg-25th-july-2018/file">https://southendccg.nhs.uk/news-events/governing-body-papers/july-2018/2324-item-16-performance-report-sccg-25th-july-2018/file</a>	National standard. Provides information relating to the effectiveness of the urgent care system. Can be produced monthly and is easy to benchmark.	<b>95%</b> (May 2018)  <b>Against national target of 95%</b>
4.	<b>Mental health</b> - Improving Access to Psychological Therapy (IAPT) - % of people with common mental health problems accessing the service and entering treatment in the current year (monthly snapshot)  <a href="https://southendccg.nhs.uk/news-events/governing-body-papers/july-2018/2325-item-16-appendix-1-integrated-performance-report-se-gb-july-2018/file">https://southendccg.nhs.uk/news-events/governing-body-papers/july-2018/2325-item-16-appendix-1-integrated-performance-report-se-gb-july-2018/file</a>	Provides an indicator for a priority area for councillors and one of the HWB Strategy ambitions. Can be produced monthly and is easily benchmarked.	<b>1.50%</b> (June 2018)  <b>Against target of 1.40%</b>  (A meeting to take place with CCGs and EPUT and on 28 <sup>th</sup> August 2018 to discuss concerns of waiting times)
5.	<b>Dementia</b> - % of people diagnosed with dementia against the estimated prevalence. (66.7% national ambition).  <a href="https://southendccg.nhs.uk/news-events/governing-body-papers/july-2018/2324-item-16-performance-report-sccg-25th-july-2018/file">https://southendccg.nhs.uk/news-events/governing-body-papers/july-2018/2324-item-16-performance-report-sccg-25th-july-2018/file</a>	Issue of increasing prevalence and concern among the public. Can be produced monthly and is easy to benchmark.	Southend achieved <b>75.3%</b> in May 2018 against the <b>66.7%</b> diagnosis ambition target.

	<a href="#">sccg-25th-july-2018/file</a>		
6.	<p><b>Primary Care</b> – GP Patient Survey: - Overall experience of the GP surgery (very/fairly good; fairly/very poor; neither good nor poor)</p> <p><a href="https://gp-patient.co.uk/surveys-and-reports">https://gp-patient.co.uk/surveys-and-reports</a></p>	Provides residents views on the quality of GP service in the borough. Survey is now produced annually.	<p><b>Overall experience of GP surgery – July 2017</b></p> <p>Very good – <b>42%</b> Fairly good – <b>41%</b> Neither good nor poor – <b>11%</b> Fairly poor – <b>4%</b> Very poor – <b>3%</b></p> <p><b>National Average of patients rating ‘Good’ is 85%</b></p> <p>Next survey results will be available 9<sup>th</sup> August 2018.</p>
7.	<p><b>End of life care</b> - Preferred Place of Death (PPoD) – Percentage of patients referred to the Palliative Care Support Register (PCSE) who have expressed a preference for place of death and who achieve this preference. *</p>	<p>Nationally accepted as a key performance indicator for end of life care; integral to Ambitions for Palliative and End of Life Care: a national framework for local action 2015-2020.</p> <p>Can be produced monthly.</p>	<p><b>Southend: 82%</b></p> <p>The PPoD achievement for Southend in May 2018 is 50 out of 61.</p> <p><b>(no national target at present)</b></p>

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

## Local Economy Indicators

Performance Measures		Latest Performance Economic Scorecard Reported Quarterly											
1.	Average House Prices	<table><tr><td></td><td>April 2017</td><td>April 2018</td></tr><tr><td>Average Price</td><td>£261,827.00</td><td>£269,157.00</td></tr><tr><td>% Change</td><td>8.1% - (April 17-18)</td><td>3.5% (April 18-19)</td></tr></table>				April 2017	April 2018	Average Price	£261,827.00	£269,157.00	% Change	8.1% - (April 17-18)	3.5% (April 18-19)
	April 2017	April 2018											
Average Price	£261,827.00	£269,157.00											
% Change	8.1% - (April 17-18)	3.5% (April 18-19)											
2.	Planning Applications	<table><tr><td>June 2018</td><td>214</td></tr><tr><td>June 2017</td><td>209</td></tr></table>			June 2018	214	June 2017	209					
June 2018	214												
June 2017	209												
3.	Job Seekers Allowance Claimants	<table><tr><td></td><td>May 2017</td><td>May 2018</td></tr><tr><td>JSA Claimants (Number)</td><td>2,355</td><td>3,325</td></tr><tr><td>JSA Claimants %</td><td>2.1%</td><td>2.9%</td></tr></table> <p>Source: Office of National Statistics &amp; Southend-on-Sea Borough Council</p>				May 2017	May 2018	JSA Claimants (Number)	2,355	3,325	JSA Claimants %	2.1%	2.9%
	May 2017	May 2018											
JSA Claimants (Number)	2,355	3,325											
JSA Claimants %	2.1%	2.9%											

## Community Safety Indicators

Short name	Month's value (May 2018)	Comment – explanation of current performance, actions to improve performance and anticipated future performance																																				
Score against 10 BCS crimes; Theft of Vehicle, theft from vehicle, vehicle interference, domestic burglary, theft of cycle, theft from person, criminal damage, common assault, wounding's, robbery. [Cumulative]	1978	<p>Joint patrols between Police, Council and partners continued over the May Bank Holidays. Continuing to promote the use of Child safety wristbands to reduce missing young persons. 2 officers have been dedicated to the Town Centre. A week of action regarding Modern Slavery was coordinated, working together with partners. May had 1 fatality from a knife incident, a public partnership meeting was held and a beat surgery took place, to offer local people reassurance. The Community Safety Partnership set up a Town Centre Task &amp; Finish group aimed at working together to reduce crime and disorder. A positive partnership day in the Town Centre was held and the group continues to work together to create a partnership week of action.</p> <p><b>May 2018 BCS Breakdown:</b>  Theft of a vehicle – <b>3%</b>; Theft from a vehicle - <b>7%</b> ; Vehicle interference – <b>2%</b>; Burglary in a dwelling – <b>9%</b>; Bicycle Theft – <b>4%</b>; Theft from the person -<b>2%</b>; Criminal damage (exc 59) - <b>18%</b>; HMIC Violence without injury – <b>37%</b>;  Wounding (Serious or Other) – <b>15%</b>; Personal Robbery – <b>3%</b>.</p>																																				
Performance Measures	Rationale for inclusion	Latest Performance Available																																				
10 BCS crimes	Provides a broad indication of the level of crime in the borough, is a familiar performance measure and is easy to benchmark.	<table> <tr> <th>Individual Components of 10 BCS Comparator Crime</th><th>BCS Crimes (May 2018)</th><th>Essex Police Performance Summary Offences (Rolling 12 months to May 2018)</th></tr> <tr> <td>10 BCS Crimes - total</td><td>978</td><td>*</td></tr> <tr> <td>Theft of a vehicle</td><td>26</td><td>395</td></tr> <tr> <td>Theft from Vehicle</td><td>75</td><td>746</td></tr> <tr> <td>Vehicle Interference</td><td>13</td><td>178</td></tr> <tr> <td>Burglary in a dwelling</td><td>96</td><td>677</td></tr> <tr> <td>Bicycle theft</td><td>49</td><td>430</td></tr> <tr> <td>Theft from the person</td><td>27</td><td>253</td></tr> <tr> <td>Criminal Damage (exc 59)</td><td>160</td><td>1838</td></tr> <tr> <td>Violence Without Injury</td><td>346</td><td>2267</td></tr> <tr> <td>Wounding (Serious or Other)</td><td>153</td><td>*</td></tr> <tr> <td>Robbery (Personal Property)</td><td>33</td><td>244</td></tr> </table>	Individual Components of 10 BCS Comparator Crime	BCS Crimes (May 2018)	Essex Police Performance Summary Offences (Rolling 12 months to May 2018)	10 BCS Crimes - total	978	*	Theft of a vehicle	26	395	Theft from Vehicle	75	746	Vehicle Interference	13	178	Burglary in a dwelling	96	677	Bicycle theft	49	430	Theft from the person	27	253	Criminal Damage (exc 59)	160	1838	Violence Without Injury	346	2267	Wounding (Serious or Other)	153	*	Robbery (Personal Property)	33	244
Individual Components of 10 BCS Comparator Crime	BCS Crimes (May 2018)	Essex Police Performance Summary Offences (Rolling 12 months to May 2018)																																				
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		<p>*Not recorded.</p> <p>**Solved rates show the ratio between the number of police-recorded crimes where the offender has received a formal sanction (includes; charges, cautions, penalty notices and cannabis warnings), and the total number of crimes recorded in the time period covered. (Solved rates do not include restorative justice or a community resolution.</p>			
Potential Performance Measures		Rationale for inclusion	Latest Performance		
			Rolling 12 months to May 2018		Rolling 12 month Increase/ Decrease %
2	Total number of crimes +/- incidents	Provides a broad indication of the level of crime in the borough, covering all crimes	Total number of Incidents	Total number of Crimes	Crimes – ↑1.85%
			4311 (May 18)	16279 (May 18)	Incidents - ↑12.5%
3	Anti-social Behaviour reported	A key concern of members and public that is not reflected in the 10 BCS crimes performance measure.	6808		↓3.6%
4	Number of arrests (cumulative)	Provides key performance information relating to Police activity to tackle crime. However, the measure may be misleading as the number of arrests has been declining as a result of greater use of alternatives to formal charges (penalty notices, community resolution, cautions etc..) – a trend which is likely to continue.	333		↑0.6%
5	‘Positive disposals’ (outcomes of crimes ‘cleared up’ other than a formal conviction –..)	Recognises the full range of possible outcomes taken following arrest, such as community resolution, cautions etc...	146		↓34.5%
6	Number of domestic abuse incidents	High profile area of work and a demand pressure on resources.	2214		↑1.23%
7	Number of incidents of missing people reported	High profile area of work and a demand pressure on resources.	89		↑27.14%





# **Revenue Budget Monitoring 2018/19**

## **Period 3**

**as at 30<sup>th</sup> June 2018**

## **Portfolio Summary**

## Contents

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## 1. Commentary

This report outlines the budget monitoring position for the General Fund and Housing Revenue Account for 2018/19, based on the views of the Directors and their Management Teams, in light of expenditure and income to 30<sup>th</sup> June 2018.

The starting point for the budget monitoring is the original budget as agreed by Council in February 2018.

## 2. Overall Budget Performance

As at the end of June, the forecast outturn is suggesting a net overspend of £1,598,000 (1.3% of net expenditure). The cause of the overspend lies entirely within Service Areas, with the most significant budget issues being within Children's Services and Traffic and Highways. In line with previous custom and practice, it is assumed that the residual overspend will be drawn down from earmarked reserves rather than impacting on the General Reserve as that would reduce General Reserves below the optimal level set by the Council's Section 151 Officer in his adequacy of balances statement to the Council in setting the 2018/2019 budget.

### General Fund Portfolio Forecast Comparison 2018-19 as at Period 3 - June 2018

Portfolio	Latest Budget 2018/19 £000	Projected Outturn 2018/19 £000	June Forecast Variance £000
Leader	11,069	11,045	(24)
Growth	3,006	2,988	(18)
Adult and Housing	41,460	41,530	70
Children and Learning	36,691	37,316	625
Healthy Communities and Wellbeing	13,636	13,886	250
Infrastructure	14,130	15,715	1,585
Public Protection	13,782	12,892	(890)
Total Portfolio	133,774	135,372	1,598
Non-Service Areas	(17,521)	(17,666)	(145)
Earmarked Reserves	6,783	5,330	(1,453)
<b>Net Expenditure / (Income)</b>	<b>123,036</b>	<b>123,036</b>	<b>0</b>

Where Service Areas are forecasting an overspend by the end of the year, the relevant Director has been advised that appropriate action plans must be in place to address any projected overspend position so that a balanced budget for the Council is produced by the year end.

## 3. Non Service Variances - £145,000 forecast underspend

### Financing Costs

A (£145k) favourable variance is due to Loan Interest repayments from Southend Adult College which were not included in the original budget, as the final timing of the Capital Advance to the college was not known until after the setting of the 2018-19 budget.

#### **4. Appropriations to / from Earmarked Reserves**

Net appropriations to Earmarked Reserves totalling £5,436,000 were agreed by Council when setting the 2018/19 budget in February 2018. The current outturn position allows for further in-year net appropriations to reserves totalling £1,347,000. Total net appropriations to reserves for 2018/19 are therefore forecast to be £6,783,000.

The net change of £1,347,000 comprises the following planned appropriations:-

##### **To Reserves**

- £2,547,000 to the Capital Reserve due to programme re-profiling

##### **From Reserves**

- (£1,140,000) from the Children's Social Care Reserve
- (£60,000) from the Business Transformation Reserve for a Lead Procurement Advisor

Unless further management action and savings are identified, there will also be the need for an appropriation from the Business Transformation Reserve of £1,453,000 to rebalance the budget.

#### **5. Revenue Contributions to Capital Outlay (RCCO)**

The original budget for 2018/19 included planned revenue contributions for capital investments, via the use of Earmarked Reserves, of £5,058,000. Due to slippage from 2018/19 into 2019/20 agreed at Cabinet in June 2018, this budget has now decreased to £2,583,000. The Capital Reserve will fund £2,129,000 of this, £238,000 is funded from the Agresso Reserve and the remaining £216,000 is funded from the People Workforce Strategy Team and energy savings generated from energy efficiency projects.

#### **6. Performance against Budget savings targets for 2018/19**

As part of setting the Council budget for 2018/19, a schedule of Departmental and Corporate savings was approved totalling £7.594 million. These are required to achieve a balanced budget.

A monthly exercise is in place to monitor the progress of the delivery of these savings. A breakdown, by RAG status, of the Departmental Savings is shown below:

	a	b	c	b+c	d	e	a-(b+c+e)
	Target Saving £000	Green £000	Amber £000	Expected Delivery of Savings £000	Red - Estimated not Deliverable £000	Saving mitigated in year £000	Residual Under / (Over) Delivery £000
Chief Executive	2,830	2,830	0	2,830	0	0	0
People	3,165	554	2,611	3,165	0	0	0
Place	1,220	322	100	422	798	80	718
	7,215	3,706	2,711	6,417	798	80	718
Public Health	379	379	0	379	0	0	0
	7,594	4,085	2,711	6,796	798	80	718

The current forecast is showing a shortfall of £718,000 against the required savings total of £7.594 million. Directors have been advised of the need to continue to seek mitigations where planned savings cannot be achieved so that a balanced budget for the Council can be achieved by financial year-end.

## 7. Overall Budget Performance – Housing Revenue Account (HRA)

The HRA budget was approved by Council in February 2018 and anticipated an operating surplus of £4,547,000.

The closing HRA balance as at March 2018 was £3,502,000.

The latest forecast as at June 2018 indicates that the HRA will have an income surplus of £360,000 in 2018/19. This is because early predictions are showing higher rental income than budgeted for. The estimate assumes a 4% void allowance across all properties and the actual up to the end of June has been less.

## 8. Budget Virements

In line with the approved financial procedure rules all virements over £50,000 between portfolio services or between pay and non-pay budgets are to be approved by Cabinet. Below is a table showing the virements which fall within these parameters:-

	DR £	CR £
Virements over £50,000 in reported period	2,006	(2,006)
Virements over £50,000 previously reported	-	-
Virements approved under delegated authority	27	(27)
<b>Total virements</b>	<b>2,033</b>	<b>(2,033)</b>

The virements for Cabinet approval this period are:

£77,900	Transfer of two posts from ICT to the Performance and Workforce Strategy Team
£89,950	Reduce Internal Audit Contractor and Income budgets and increase Employee Budgets in line with expected spend

£200,000	Correct miscoded saving on additional Property Fund Income (MRP to Finance Costs Income)
£213,000	Transfer 18/19 savings to Supporting People (£188k) and Mental Health Needs (£25k) from People Departmental Management
£1,425,000	Transfer budget from Older People to Children's Fieldwork, Leaving Care and PVI Services
<b>£2,005,850</b>	<b>Total</b>

## General Fund

## Portfolio Summary

Portfolio	Original Budget			Virement £'000	Latest Budget			Expected Outturn £'000	Forecast Variance £'000	Movement from Period 2
	Gross Expend £'000	Gross Income £'000	Net £'000		Gross Expend £'000	Gross Income £'000	Net £'000			
Leader	13,384	(2,448)	10,936	133	13,448	(2,379)	11,069	11,045	(24)	N/A
Growth	8,880	(5,799)	3,081	(75)	8,805	(5,799)	3,006	2,988	(18)	N/A
Adult and Housing	69,994	(27,117)	42,877	(1,417)	68,863	(27,403)	41,460	41,530	70	N/A
Children and Learning	108,037	(74,481)	33,556	3,135	111,172	(74,481)	36,691	37,316	625	N/A
Healthy Communities and Wellbeing	119,551	(105,915)	13,636	0	119,551	(105,915)	13,636	13,886	250	N/A
Infrastructure	28,408	(14,235)	14,173	(43)	28,365	(14,235)	14,130	15,715	1,585	N/A
Public Protection	17,515	(3,733)	13,782	0	17,515	(3,733)	13,782	12,892	(890)	N/A
<b>Portfolio Net Expenditure</b>	<b>365,769</b>	<b>(233,728)</b>	<b>132,041</b>	<b>1,733</b>	<b>367,719</b>	<b>(233,945)</b>	<b>133,774</b>	<b>135,372</b>	<b>1,598</b>	<b>N/A</b>
Reversal of Depreciation	(39,074)	10,793	(28,281)	0	(39,074)	10,793	(28,281)	(28,281)	0	N/A
Levies	638	0	638	0	638	0	638	638	0	N/A
Financing Costs	8,542	0	8,542	0	8,542	0	8,542	8,397	(145)	N/A
Contingency	5,716	0	5,716	(605)	5,111	0	5,111	5,111	0	N/A
Pensions Upfront Funding	(3,734)	0	(3,734)	0	(3,734)	0	(3,734)	(3,734)	0	N/A
<b>Non Portfolio Net Expenditure</b>	<b>(27,912)</b>	<b>10,793</b>	<b>(17,119)</b>	<b>(605)</b>	<b>(28,517)</b>	<b>10,793</b>	<b>(17,724)</b>	<b>(17,869)</b>	<b>(145)</b>	<b>N/A</b>
<b>Net Operating Expenditure</b>	<b>337,857</b>	<b>(222,935)</b>	<b>114,922</b>	<b>1,128</b>	<b>339,202</b>	<b>(223,152)</b>	<b>116,050</b>	<b>117,503</b>	<b>1,453</b>	<b>N/A</b>
General grants	0	(2,380)	(2,380)	0	0	(2,380)	(2,380)	(2,380)	0	N/A
Revenue Contribution to Capital	5,058	0	5,058	(2,475)	2,583	0	2,583	2,583	0	N/A
Contribution to / (from) Earmarked Reserves	5,436	0	5,436	1,347	6,783	0	6,783	5,330	(1,453)	N/A
Contribution to / (from) General Reserves	0	0	0	0	0	0	0	0	0	N/A
<b>Net Expenditure / (Income)</b>	<b>348,351</b>	<b>(225,315)</b>	<b>123,036</b>	<b>0</b>	<b>348,568</b>	<b>(225,532)</b>	<b>123,036</b>	<b>123,036</b>	<b>0</b>	<b>N/A</b>

<b>Use of General Reserves</b>	
Balance as at 1 April 2018	11,000
(Use) / contribution to in Year	0
<b>Balance as at 31 March 2018</b>	<b>11,000</b>

11,000	11,000	0	N/A
0	0	0	
<b>11,000</b>	<b>11,000</b>	<b>0</b>	<b>N/A</b>

## General Fund

## Leader Portfolio

Leader : Cllr John Lamb

Service Department	Original Budget			Virement	Latest Budget			Expected Outturn	Forecast Variance	Movement from Period 2
	Gross Expend £'000	Gross Income £'000	Net £'000		Gross Expend £'000	Gross Income £'000	Net £'000			
<b>Corporate Planning and Policy</b>										
a. Corporate and Non-Distributable Costs	1,919	(184)	1,735	73	1,992	(184)	1,808	1,808	0	N/A
<b>Corporate Services</b>										
b. Department of the Chief Executive	634	0	634	0	634	0	634	610	(24)	N/A
<b>Financial Services</b>										
c. Accountancy	2,131	(295)	1,836	0	2,131	(295)	1,836	1,836	0	N/A
d. Accounts Payable	119	(4)	115	0	119	(4)	115	115	0	N/A
e. Accounts Receivable	190	(77)	113	0	190	(77)	113	113	0	N/A
f. Insurance	162	(247)	(85)	0	162	(247)	(85)	(85)	0	N/A
g. Internal Audit	774	(271)	503	0	705	(202)	503	503	0	N/A
h. Corporate Fraud	225	(52)	173	0	225	(52)	173	173	0	N/A
i. Corporate Procurement	621	0	621	60	681	0	681	681	0	N/A
<b>Human Resources &amp; Organisational Development</b>										
j. Human Resources	1,815	(505)	1,310	0	1,815	(505)	1,310	1,310	0	N/A
k. People and Organisational Development	414	(115)	299	0	414	(115)	299	299	0	N/A
l. Tickfield Training Centre	370	(156)	214	0	370	(156)	214	214	0	N/A
<b>Legal and Democratic Services</b>										
m. Democratic Services Support	371	0	371	0	371	0	371	371	0	N/A
n. Mayoralty	191	0	191	0	191	0	191	191	0	N/A
o. Member Support	730	0	730	0	730	0	730	730	0	N/A
p. Elections and Electoral Registration	354	0	354	0	354	0	354	354	0	N/A
q. Local Land Charges	197	(297)	(100)	0	197	(297)	(100)	(100)	0	N/A
r. Legal Services	1,308	(245)	1,063	0	1,308	(245)	1,063	1,063	0	N/A
<b>Other Services</b>										
s. Emergency Planning	82	0	82	0	82	0	82	82	0	N/A
t. Corporate Subscriptions	85	0	85	0	85	0	85	85	0	N/A
u. Strategy and Performance	692	0	692	0	692	0	692	692	0	N/A
<b>Total Net Budget for Department</b>	<b>13,384</b>	<b>(2,448)</b>	<b>10,936</b>	<b>133</b>	<b>13,448</b>	<b>(2,379)</b>	<b>11,069</b>	<b>11,045</b>	<b>(24)</b>	<b>N/A</b>



**General Fund****Leader Portfolio****Leader : Cllr John Lamb**

Forecast Outturn Variance	
a.	
b.	Full staffing budget will not be required
c.	
d.	
e.	
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## General Fund

## Growth Portfolio

Growth : Cllr James Courtenay

Service Department	Original Budget			Virement £'000	Latest Budget			Expected Outturn £'000	Forecast Variance £'000	Movement from Period 2
	Gross Expend £'000	Gross Income £'000	Net £'000		Gross Expend £'000	Gross Income £'000	Net £'000			
<b>Asset and Facilities Management</b>										
a. Asset Management	416	(16)	400	0	416	(16)	400	400	0	N/A
b. Corporate and Industrial Estates	177	(3,319)	(3,142)	0	177	(3,319)	(3,142)	(3,142)	0	N/A
c. Property Management and Maintenance	469	(111)	358	0	469	(111)	358	378	20	N/A
d. Buildings Management	2,543	(110)	2,433	0	2,543	(110)	2,433	2,433	0	N/A
<b>Economic Development and Regeneration</b>										
e. Economic Development	1,004	(578)	426	(75)	929	(578)	351	351	0	N/A
f. Town Centre	206	(59)	147	0	206	(59)	147	147	0	N/A
g. Better Queensway	0	0	0	0	0	0	0	0	0	N/A
<b>Planning</b>										
h. Development Control	895	(631)	264	0	895	(631)	264	226	(38)	N/A
i. Regional and Local Town Plan	284	0	284	0	284	0	284	284	0	N/A
<b>Tourism</b>										
j. Resorts Services Pier and Foreshore	2,828	(957)	1,871	0	2,828	(957)	1,871	1,871	0	N/A
k. Tourism	58	(18)	40	0	58	(18)	40	40	0	N/A
<b>Total Net Budget for Department</b>	<b>8,880</b>	<b>(5,799)</b>	<b>3,081</b>	<b>(75)</b>	<b>8,805</b>	<b>(5,799)</b>	<b>3,006</b>	<b>2,988</b>	<b>(18)</b>	<b>N/A</b>

**General Fund****Growth Portfolio****Growth : Cllr James Courtenay****Forecast Outturn Variance**

- |   |
|---|
| a.  |
| b.  |
| c. Lower capitalisation of salaries than anticipated                    |
| d.  |
| e.  |
| f.  |
| g.  |
| h. Higher income is being partially offset by the costs of Agency Staff |
| i.  |
| j.  |
| k.  |

## General Fund

## Adults and Housing Portfolio

## Adults and Housing : Cllr Tony Cox

Service Department	Original Budget			Virement £'000	Latest Budget			Expected Outturn £'000	Forecast Variance £'000	Period 2
	Gross Expend £'000	Gross Income £'000	Net £'000		Gross Expend £'000	Gross Income £'000	Net £'000			
<b>Adult Social Care</b>										
a. Adult Support Services and Management	298	0	298	213	511	0	511	511	0	N/A
b. Business Support Team	1,776	(184)	1,592	0	1,776	(184)	1,592	1,592	0	N/A
c. Strategy, Development and Commissioning	2,228	(590)	1,638	8	2,236	(590)	1,646	1,646	0	N/A
d. People with a Learning Disability	14,427	(1,922)	12,505	0	14,427	(1,922)	12,505	12,505	0	N/A
e. People with Mental Health Needs	3,653	(198)	3,455	(25)	3,628	(198)	3,430	3,430	0	N/A
f. Older People	29,566	(16,464)	13,102	(1,425)	28,141	(16,464)	11,677	11,677	0	N/A
g. Other Community Services	5,877	(4,574)	1,303	0	5,877	(4,574)	1,303	1,373	70	N/A
h. People with a Physical or Sensory Impairment	4,614	(1,222)	3,392	0	4,614	(1,222)	3,392	3,392	0	N/A
i. Service Strategy and Regulation	124	(69)	55	0	124	(69)	55	55	0	N/A
<b>Council and Private Sector Housing Investment</b>										
j. Private Sector Housing	3,780	(1,119)	2,661	0	3,780	(1,119)	2,661	2,661	0	N/A
k. Supporting People	2,433	0	2,433	(188)	2,245	0	2,245	2,245	0	N/A
<b>Homelessness</b>										
l. Housing Needs and Homelessness	994	(658)	336	0	1,280	(944)	336	336	0	N/A
<b>Strategy and Advice</b>										
m. Strategy and Planning for Housing	224	(117)	107	0	224	(117)	107	107	0	N/A
<b>Total Net Budget for Department</b>	<b>69,994</b>	<b>(27,117)</b>	<b>42,877</b>	<b>(1,417)</b>	<b>68,863</b>	<b>(27,403)</b>	<b>41,460</b>	<b>41,530</b>	<b>70</b>	<b>N/A</b>

**General Fund****Adults and Housing Portfolio****Adults and Housing : Cllr Tony Cox**

Forecast Outturn Variance	
a.	
b.	
c.	
d.	
e.	
f.	
g.	Forecast overspend on Social Work teams because the teams are currently not meeting the budgeted vacancy factor.
h.	
i.	
j.	
k.	
l.	
m.	

## General Fund

## Children and Learning Portfolio

Children and Learning : Cllr Helen Boyd

Service Department	Original Budget			Virement £'000	Latest Budget			Expected Outturn £'000	Forecast Variance £'000	Movement from Period 2
	Gross Expend £'000	Gross Income £'000	Net £'000		Gross Expend £'000	Gross Income £'000	Net £'000			
<b>Childrens Social Care</b>										
a. Children Fieldwork Services	4,379	(5)	4,374	1,032	5,411	(5)	5,406	5,551	145	N/A
b. Children with Disabilities	1,175	(183)	992	0	1,175	(183)	992	992	0	N/A
c. Childrens Specialist Support and Commissioning	2,624	(164)	2,460	128	2,752	(164)	2,588	2,588	0	N/A
d. Inhouse Fostering and Adoption	4,911	(236)	4,675	45	4,956	(236)	4,720	4,720	0	N/A
e. Leaving Care Placements and Resources	1,104	(232)	872	500	1,604	(232)	1,372	1,562	190	N/A
f. Private Voluntary Independent Provider Placements	3,825	(120)	3,705	1,190	5,015	(120)	4,895	5,185	290	N/A
<b>Youth and Family Support</b>										
g. Early Help and Family Support	1,723	(1,201)	522	240	1,963	(1,201)	762	762	0	N/A
h. Youth Offending Service	1,894	(632)	1,262	0	1,894	(632)	1,262	1,262	0	N/A
i. Youth Service	1,067	(437)	630	0	1,067	(437)	630	630	0	N/A
<b>Educational and Schools</b>										
j. School Support and Education Transport	22,646	(10,872)	11,774	0	22,646	(10,872)	11,774	11,774	0	N/A
k. Early Years Development and Child Care Partnership	12,023	(10,825)	1,198	0	12,023	(10,825)	1,198	1,198	0	N/A
l. High Needs Educational Funding	11,906	(11,028)	878	0	11,906	(11,028)	878	878	0	N/A
m. Southend Adult Community College	3,400	(3,186)	214	0	3,400	(3,186)	214	214	0	N/A
<b>Maintained Schools Delegated</b>										
n. Maintained Schools Delegated Budgets	32,454	(32,454)	0	0	32,454	(32,454)	0	0	0	N/A
o. Pupil Premium	2,906	(2,906)	0	0	2,906	(2,906)	0	0	0	N/A
<b>Total Net Budget for Department</b>	<b>108,037</b>	<b>(74,481)</b>	<b>33,556</b>	<b>3,135</b>	<b>111,172</b>	<b>(74,481)</b>	<b>36,691</b>	<b>37,316</b>	<b>625</b>	<b>N/A</b>

**General Fund****Children and Learning Portfolio****Children and Learning : Cllr Helen Boyd**

<b>Forecast Outturn Variance</b>	
a.	Staffing pressures because of the required use of agency staff to support children social worker caseloads
b.	
c.	
d.	
e.	Cost pressures on children who are leaving care and their associated support costs
f.	The forecast variance pressure relates to the cost of provision for external care provided to looked after children. As previously reported, the pressures are both a local and national issue, and since the middle of 2016/17 Southend has experienced an increase in the number of local authority looked after children. Southend has also seen an increase in the number of children in need and as well as complexity cases requiring support through Educational Health and Care plans. Children's services and the Council have responded to this pressure, with a requirement to increase front line social work capacity, form the Edge of Care and Adolescents Support Team, as well as a full review of front line service delivery, responding to the OFSTED report in July 2016.
g.	
h.	
i.	
j.	
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l.	
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## General Fund

## Healthy Communities and Wellbeing Portfolio

## Healthy Communities and Wellbeing : Cllr Lesley Salter

Service Department	Original Budget			Virement £'000	Latest Budget			Expected Outturn £'000	Forecast Variance £'000	Movement from Period 2
	Gross Expend £'000	Gross Income £'000	Net £'000		Gross Expend £'000	Gross Income £'000	Net £'000			
<b>Community Resilience and Cohesion</b>										
a. Partnership Team	231	0	231	0	231	0	231	231	0	N/A
b. Community Centres and Club 60	93	(1)	92	0	93	(1)	92	92	0	N/A
<b>Culture</b>										
c. Arts Development	499	(233)	266	0	499	(233)	266	306	40	N/A
d. Amenity Services Organisation	3,673	(683)	2,990	0	3,673	(683)	2,990	2,990	0	N/A
e. Culture Management	146	(6)	140	0	146	(6)	140	140	0	N/A
f. Library Service	3,378	(397)	2,981	0	3,378	(397)	2,981	2,981	0	N/A
g. Museums and Art Gallery	1,995	(80)	1,915	0	1,995	(80)	1,915	1,915	0	N/A
h. Parks and Amenities Management	1,812	(786)	1,026	0	1,812	(786)	1,026	1,236	210	N/A
i. Sports Development	54	0	54	0	54	0	54	54	0	N/A
j. Sport and Leisure Facilities	589	(304)	285	0	589	(304)	285	285	0	N/A
k. Southend Theatres	647	(27)	620	0	647	(27)	620	620	0	N/A
<b>Customer Services</b>										
l. Registration of Births Deaths and Marriages	330	(378)	(48)	0	330	(378)	(48)	(48)	0	N/A
m. Customer Services Centre	1,976	(295)	1,681	0	1,976	(295)	1,681	1,681	0	N/A
<b>Revenues and Benefits</b>										
n. Council Tax Collection	869	(607)	262	0	869	(607)	262	262	0	N/A
o. Non Domestic Rates Collection	199	(306)	(107)	0	199	(306)	(107)	(107)	0	N/A
p. Housing Benefit Administration	1,801	(1,195)	606	0	1,801	(1,195)	606	606	0	N/A
q. Rent Benefit Payments	91,582	(91,685)	(103)	0	91,582	(91,685)	(103)	(103)	0	N/A
<b>Health</b>										
r. Public Health	6,323	(6,480)	(157)	0	6,323	(6,480)	(157)	(157)	0	N/A
s. Drug and Alcohol Action Team	2,270	(2,187)	83	0	2,270	(2,187)	83	83	0	N/A
t. Young Persons Drug and Alcohol Team	273	(265)	8	0	273	(265)	8	8	0	N/A
<b>Voluntary and Community Services</b>										
u. Support to Voluntary Sector	811	0	811	0	811	0	811	811	0	N/A
<b>Total Net Budget for Department</b>	<b>119,551</b>	<b>(105,915)</b>	<b>13,636</b>	<b>0</b>	<b>119,551</b>	<b>(105,915)</b>	<b>13,636</b>	<b>13,886</b>	<b>250</b>	<b>N/A</b>

**General Fund****Healthy Communities and Wellbeing Portfolio****Healthy Communities and Wellbeing : Cllr Lesley Salter**

Forecast Outturn Variance	
a.	
b.	
c.	The delivery partner of Twenty One have terminated their agreement with us and as a result, the venue is now only open for any events which were arranged prior to its closure. These events continue sporadically up until the end of August and many of them do not pay a hire charge for the venue. At this moment there is no agreed course of action for the future of the venue and therefore we remain liable for the Business Rates and running costs of the site.
d.	
e.	
f.	
g.	
h.	The income received from outdoor sports teams has been reducing over the last 5 years. There is currently a review underway to understand in which locations this has taken place and the sports mostly affected by this. It is believed that the increase in budget gyms and the uptake of cycling has had an impact on organised team sports nationally which subsequently has reduced the income this generates within our parks.
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## General Fund

## Infrastructure Portfolio

Infrastructure : Cllr Andrew Moring

Service Department	Original Budget			Virement £'000	Latest Budget			Expected Outturn £'000	Forecast Variance £'000	Movement from Period 2
	Gross Expend £'000	Gross Income £'000	Net £'000		Gross Expend £'000	Gross Income £'000	Net £'000			
<b>Transport</b>										
a. Highways Maintenance	10,956	(1,708)	9,248	0	10,956	(1,708)	9,248	9,636	388	N/A
b. Bridges and Structural Engineering	414	0	414	0	414	0	414	414	0	N/A
c. Decriminalised Parking	1,171	(1,699)	(528)	0	1,171	(1,699)	(528)	(203)	325	N/A
d. Car Parking Management	1,170	(7,222)	(6,052)	0	1,170	(7,222)	(6,052)	(5,373)	679	N/A
e. Concessionary Fares	3,307	0	3,307	0	3,307	0	3,307	3,307	0	N/A
f. Passenger Transport	417	(65)	352	0	417	(65)	352	423	71	N/A
g. Road Safety and School Crossing	229	0	229	0	229	0	229	229	0	N/A
h. Transport Planning	1,672	(1,990)	(318)	0	1,672	(1,990)	(318)	(318)	0	N/A
i. Traffic and Parking Management	600	(5)	595	0	600	(5)	595	682	87	N/A
j. Dial A Ride Service	105	(19)	86	0	105	(19)	86	86	0	N/A
k. Transport Management	173	0	173	0	173	0	173	173	0	N/A
l. Vehicle Fleet	550	(344)	206	0	550	(344)	206	206	0	N/A
<b>m. Information Communications and Technology</b>	6,193	(1,183)	5,010	(43)	6,150	(1,183)	4,967	5,002	35	N/A
<b>Other Services</b>										
n. Enterprise Tourism and Environment Central Pool	1,451	0	1,451	0	1,451	0	1,451	1,451	0	N/A
<b>Total Net Budget for Department</b>	<b>28,408</b>	<b>(14,235)</b>	<b>14,173</b>	<b>(43)</b>	<b>28,365</b>	<b>(14,235)</b>	<b>14,130</b>	<b>15,715</b>	<b>1,585</b>	<b>N/A</b>

## General Fund

## Infrastructure Portfolio

## Infrastructure : Cllr Andrew Moring

## Forecast Outturn Variance

- a. As a result of the poor weather conditions in late February / early March labelled as the “Beast from the East”, the condition of the road network deteriorated and as a result there was a large increase in the number of defects on the highways and footways. The launch of MySouthend is giving residents the opportunity to report defects and these are focussing the Inspectors on verifying MySouthend calls which will ultimately result in more works to the Highway. All of these factors are resulting in a pressure of approximately £400k although over a period of time we will be able to understand better if this is a current spike in identification of defects, or the new norm under an enhanced inspection regime.
- b.
- c. There has been a 9% reduction in the amount of PCN income received in Q1 in comparison to the same time period for 2017/18. Although the value of old debt is reducing year on year, the anticipated bad debt provision is still £100k more than the budget provision.
- d. At the end of quarter one, total car parking income has remained relatively consistent with the same time period in 2017/18. Within that, there has been an 11% shift in usage from on street car parks to off street surface car parks. From an analysis of 7 town centre car parks which have retained the same machines over this period, projections suggest that the off street car parks will perform even better than independent advice had suggested. However, due to the shift from on street to off street (where VAT is payable) the additional income from the removal of 1, 3 and 5 hour parking charges is currently being negated by the loss in on street parking income (where no VAT is payable).
- e.
- f. Unfortunately the Travel Centre has been vandalised on a number of occasions and incidents of anti-social behaviour have resulted in the necessity to provide regular security patrols at the site in order to provide a safe environment for bus users.
- g.
- h.
- i. A number of staff who are budgeted on the basis of delivering the capital programme have not charged as much time to capital as anticipated due to the type of projects in the capital programme this year.
- j.
- k.
- l.
- m.
- n.

## General Fund

## Public Protection Portfolio

## Public Protection : Cllr Mark Flewitt

Service Department	Original Budget			Virement £'000	Latest Budget			Expected Outturn £'000	Forecast Variance £'000	Movement from Period 2
	Gross Expend £'000	Gross Income £'000	Net £'000		Gross Expend £'000	Gross Income £'000	Net £'000			
<b>Community Safety</b>										
a. Closed Circuit Television	549	(33)	516	0	549	(33)	516	451	(65)	N/A
b. Community Safety	216	(32)	184	0	216	(32)	184	184	0	N/A
<b>Energy</b>										
c. Climate Change	111	(144)	(33)	0	111	(144)	(33)	(33)	0	N/A
<b>Cemeteries and Crematorium</b>										
d. Cemeteries and Crematorium	1,161	(2,566)	(1,405)	0	1,161	(2,566)	(1,405)	(1,405)	0	N/A
<b>Flooding</b>										
e. Flood and Sea Defences	811	(11)	800	0	811	(11)	800	800	0	N/A
<b>Regulatory Services</b>										
f. Regulatory Business	35	(14)	21	0	35	(14)	21	21	0	N/A
g. Regulatory Licensing	100	(469)	(369)	0	100	(469)	(369)	(369)	0	N/A
h. Regulatory Management	1,134	0	1,134	0	1,134	0	1,134	1,134	0	N/A
i. Regulatory Protection	71	(13)	58	0	71	(13)	58	58	0	N/A
j. Building Control	443	(440)	3	0	443	(440)	3	28	25	N/A
<b>Waste and Street Scene</b>										
k. Public Conveniences	550	0	550	0	550	0	550	550	0	N/A
l. Waste Collection	4,695	0	4,695	0	4,695	0	4,695	4,695	0	N/A
m. Waste Disposal	5,264	0	5,264	0	5,264	0	5,264	4,549	(715)	N/A
n. Street Cleansing	1,360	0	1,360	0	1,360	0	1,360	1,360	0	N/A
o. Household Recycling	477	(7)	470	0	477	(7)	470	470	0	N/A
p. Enviromental Care	242	(4)	238	0	242	(4)	238	238	0	N/A
q. Waste Manangement	296	0	296	0	296	0	296	161	(135)	N/A
<b>Total Net Budget for Department</b>	<b>17,515</b>	<b>(3,733)</b>	<b>13,782</b>	<b>0</b>	<b>17,515</b>	<b>(3,733)</b>	<b>13,782</b>	<b>12,892</b>	<b>(890)</b>	<b>N/A</b>

**General Fund****Public Protection Portfolio****Public Protection : Cllr Mark Flewitt**

Forecast Outturn Variance
a. Additional maintenance costs for digitisation will not be incurred as the cameras have not yet been procured
b.
c.
d.
e.
f.
g.
h.
i.
j. Unfunded apprentice post and pressure due to annual market supplements
k.
l.
m. Due to the Mechanical Biological Treatment plant (MBT) in Basildon continuing to fail to meet the performance requirements of the original specification, the reduced gate fee during the commissioning phase is still in place. This is allowing SBC to dispose of residual waste at a much lower rate than the original business case. This, along with a change in the disposal of food waste which now provides us with an income, is resulting in a forecast underspend of £715k.
n.
o.
p.
q. As part of the revised agreement with Essex County Council relating to the Joint Working Agreement, SBC will still receive our share of the Waste Infrastructure Grant up until December 2019 which wasn't included in the original budget.

## Housing Revenue Account

## Adult Services and Housing

## Director of : Adult Services and Housing

	Original Budget			Virement	Latest Budget			Expected Outturn	Forecast Variance	Movement from Period Previous Period:-
	Gross Expend £'000	Gross Income £'000	Net £'000		Gross Expend £'000	Gross Income £'000	Net £'000			
Employees	210	0	210	0	210	0	210	210	0	N/A
Premises (excluding repairs)	790	0	790	0	790	0	790	790	0	N/A
Repairs	4,930	0	4,930	0	4,930	0	4,930	4,930	0	N/A
Supplies and Services	69	0	69	0	69	0	69	69	0	N/A
Management Fee	5,579	0	5,579	0	5,579	0	5,579	5,579	0	N/A
MATS	1,146	0	1,146	0	1,146	0	1,146	1,146	0	N/A
Provision for Bad Debts	394	0	394	0	394	0	394	394	0	N/A
Depreciation	6,284	0	6,284	0	6,284	0	6,284	6,284	0	N/A
Capital Financing Charges	3,515	0	3,515	0	3,515	0	3,515	3,515	0	N/A
<b>Gross Expenditure</b>	<b>22,917</b>	<b>0</b>	<b>22,917</b>	<b>0</b>	<b>22,917</b>	<b>0</b>	<b>22,917</b>	<b>22,917</b>	<b>0</b>	<b>N/A</b>
			0							N/A
Fees and Charges	0	(349)	(349)	0	0	(349)	(349)	(349)	0	N/A
Dwelling Rents	0	(24,900)	(24,900)	0	0	(24,900)	(24,900)	(25,260)	(360)	N/A
Other Rents	0	(1,372)	(1,372)	0	0	(1,372)	(1,372)	(1,372)	0	N/A
Other Income	0	(27)	(27)	0	0	(27)	(27)	(27)	0	N/A
Interest	0	(250)	(250)	0	0	(250)	(250)	(250)	0	N/A
Recharges	0	(566)	(566)	0	0	(566)	(566)	(566)	0	N/A
<b>Non Department Net Expenditure</b>	<b>0</b>	<b>(27,464)</b>	<b>(27,464)</b>	<b>0</b>	<b>0</b>	<b>(27,464)</b>	<b>(27,464)</b>	<b>(27,824)</b>	<b>(360)</b>	<b>N/A</b>
										N/A
<b>Net Operating Expenditure</b>	<b>22,917</b>	<b>(27,464)</b>	<b>(4,547)</b>	<b>0</b>	<b>22,917</b>	<b>(27,464)</b>	<b>(4,547)</b>	<b>(4,907)</b>	<b>(360)</b>	<b>N/A</b>
			0							
Revenue Contribution to Capital	1,925	0	1,925	0	1,925	0	1,925	1,925	0	N/A
Contribution to/ (from) Earmarked Reserves	2,622	0	2,622	0	2,622	0	2,622	2,982	360	N/A
Contribution to/ (from) General Reserves	0	0	0	0	0	0	0	0	0	N/A
<b>Net Expenditure/ (Income)</b>	<b>27,464</b>	<b>(27,464)</b>	<b>0</b>	<b>0</b>	<b>27,464</b>	<b>(27,464)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>

<b>Use of general Reserves</b>	
Balances as at 1 April 2018	3,502
(Use)/ contribution to in Year	0
<b>Balance as at 31 March 2019</b>	<b>3,502</b>

3,502	3,502	0	N/A
0	0	0	N/A
<b>3,502</b>	<b>3,502</b>	<b>0</b>	<b>N/A</b>





**Capital Programme Budget  
Monitoring 2018/19**

**Period 3**

**as at 30<sup>th</sup> June 2018  
Departmental Summary**

## Capital Programme Monitoring Report – June 2018

### 1. Overall Budget Performance by Investment Area

The revised Capital budget for the 2018/19 financial year is £77.689million which includes all changes agreed at June Cabinet. Actual capital spend at 30<sup>th</sup> June is £9.340million representing approximately 12% of the revised budget. This is shown in Appendix 1.

(Outstanding creditors totalling £0.596million have been removed from this figure).

The expenditure to date has been projected to year end and the outturn position is forecast to reflect the Project Manager's realistic expectation. This is broken down by type of investment area as follows:

Service Area	Revised Budget 2018/19 £'000	Outturn to 30 June 2018/19 £'000	Expected outturn 2018/19 £'000	Latest Expected Variance to Revised Budget 2018/19 £'000	Previous Expected Variance to Revised Budget 2018/19 £'000
Works to Property	1,671	69	1,671	-	-
Adult Social Care	3,347	81	3,347	-	-
General Fund Housing	2,842	157	2,842	-	-
Schools	13,737	3,371	13,737	-	-
Culture & Tourism	8,380	1,352	8,380	-	-
Enterprise & Regeneration	12,521	1,039	12,521	-	-
ICT	3,910	893	3,910	-	-
Southend Pier	3,158	201	3,158	-	-
Highways & Infrastructure	13,608	1,364	13,608	-	-
S160/S38/CIL	1,322	13	1,322	-	-
Energy Saving	1,068	63	1,068	-	-
Community Safety	900	-	900	-	-
Council Housing & New Build Programme	11,225	737	11,225	-	-
<b>Total</b>	<b>77,689</b>	<b>9,340</b>	<b>77,689</b>	<b>-</b>	<b>-</b>

The above investment is proposed to be funded as follows:

Department	Council Budget £'000	Grant Budget £'000	Developer & Other Contributions £'000	Total Budget £'000
<b>Total Budget</b>	<b>38,632</b>	<b>37,182</b>	<b>1,875</b>	<b>77,689</b>
As a percentage of total budget	49.7%	47.9%	2.4%	
External Funding Received to date		8,800	1,714	<b>10,514</b>
External Funding Outstanding		28,382	161	<b>28,543</b>

## **Progress of Schemes for 2018/19**

### **Works to Property**

The demolition of 62 Avenue Road is currently awaiting the heritage experts report to inform a way forward for this scheme.

A new planning application is pending on the East Beach Café scheme and is to be submitted imminently. Contractual completion will follow and will be paid at that point.

The Darlows Green former WCs demolition is due to commence imminently and will be completed before the summer holidays.

New media equipment for the crematorium chapel was installed at completed at the end of June. Quotes for further equipment including new online booking system software and media compatibility software are currently being obtained.

Research for suitable options for dedicated floral display stands for the Pergola Walk Memorial scheme is currently underway to enhance the area further.

The Priority works provision budget currently has £441k remaining unallocated.

### **Adult Social Care**

The Community Capacity grant is used to enable vulnerable individuals to remain in their own homes and to assist in avoiding delayed discharges from hospital. Plans for 2018/19 include the enhancement of an independent living centre and innovation site to demonstrate technological and robotic opportunities.

Funding from the Dementia Friendly scheme will contribute towards the Dementia Peer Network Development project. This will include set up costs to work across Southend and build on the current programme of asset based community development. This will help to promote people's health, happiness and wellbeing through assessing, identifying and utilising skills and resources within the community.

### **General Fund Housing**

The Private Sector Renewal scheme is in place to ensure that the private sector stock is kept in a good condition to enable the authority to assist its most vulnerable residents. A full service review is currently taking place exploring team objectives and options for delivering against these.

The adaptations framework for the Disabled Facilities scheme is currently in the process of evaluation and the contract start date is on schedule for the end of July.

### **Schools**

Condition schemes for 2018/19 total £803k allocated to address larger condition items in schools where the cost is over the schools capabilities to fund. Most of these works will be undertaken over the school summer holidays to minimise disruption to the schools. Retentions of £7k are being held for works completed last year at four primary schools.

The Devolved Formula Capital scheme is an annual devolution of dedicated capital grant to all maintained schools. Whilst not yet confirmed, this year's grant totals are expected to be in the region of £127k. The grant amount has reduced significantly in recent years and will continue to do so as further maintained schools convert to academy status.

The Department for Education released some funding for Early Years expansion at Friars Primary School which has been carried forward from 2017/18. Plans are currently progressing for the use of this funding in 2018/19.

The primary expansion programme is now complete however a watching brief of demand against availability will be kept. If a need is identified, a further expansion of primary places will be explored to ensure that the Council's statutory duty to provide a good school place for all though that request it can be met.

The secondary expansion programme is progressing to ensure that the extra places supplied in primary are matched in secondary as they are needed.

Shoeburyness High School, St Thomas More High School, Belfairs Academy and The Eastwood Academy have building contractors on site and their building works are at various stages. Two other secondary schools are preparing to tender for internal remodelling works during the summer period. Two further schools are starting feasibility studies. These plans are to ensure that the Local Authority can meet its statutory duty of supplying a good place to any local resident that requests one. Works at Wentworth Road site and Southchurch High School site are also progressing.

## **Culture and Tourism**

Procurement for the main design team for the second stage of the Forum II scheme is underway with appointment scheduled for August 2018 with design works to commence in September.

Surveys have been undertaken across leisure centres and theatres to plan replacement fire door works which will be rolled out across each of the locations throughout the year.

The project to design and build new artist studios in the old Beecroft gallery is progressing to schedule with the tender expected to be issued in September.

Design works are still underway for the Leigh Library refurbishment. Works are anticipated to commence on site during the autumn.

Design works for the new lift at the Central Museum will commence once the final location has been decided. The tender is likely to commence in the autumn.

The specification is currently being drafted for the building management system at Shoeburyness Leisure Centre with a view to undertake works at the end of the summer months.

New sun shelters have been ordered as part of the Resorts Assets scheme which will utilise the remainder of the budget carried forward from 2017/18.

## **Enterprise and Regeneration**

There are on-going delays on all elements of expenditure except for the new clubhouse at the Airport Business Park. Launchpad (Innovation Centre) planning, business case and cost planning work is now underway. The phase two archaeology contract is ready to let.

The Incubation Centre scheme is currently awaiting a revised business case to be submitted to convert the Atrium of the Hive into eight smaller units. Subject to approval, works are scheduled to be completed by December 2018.

Sufficient proposals have been received for the Better Queensway scheme to progress to the next stage. Shortlisted developers have been requested to submit detailed proposals by August 2018.

The work to complete the feasibility study on the Housing Infrastructure Feasibility scheme will shortly go out to procurement. The highways team are in the process of developing options for the road works.

## **ICT**

The phase one data centre work is now in the final stage of testing. Estimated handover and final settlement completion is expected at the end of July. Phase two migration will then begin to the new infrastructure.

The Electronic Point of Sale (EPOS) terminals were successfully implemented at 11 sites on 1<sup>st</sup> June.

The project plan is now complete for the mobile device end point protection replacement scheme. Draft option appraisals and technical specifications are also complete and ready for finalising.

Tender documents for the phones migration are being prepared and current support contract has been extended to September.

Further testing and roll out of Skype software is underway as part of the scheme to digitally enable the Council offices.

Part of the phase one close out of the Channel Shift programme is for the Revenues and Benefits element of the portal to go live. The plan is to switch off the current provider at the end of July. Phase two will then follow on and relates to a number of services in the Place department.

## **Southend Pier**

The tender returns for the Bearing Refurbishment scheme are currently being evaluated and will continue until mid-July. Works will be carried out this financial year.

The consultant has been appointed and orders raised for the tender documents and drawings on both the Prince George Extension scheme and Timber Outer Pier Head scheme.

## **Highways and Infrastructure**

The contract for a geotechnical consultant is currently with procurement for tender for the Cliff Slip Investigation works scheme.

Materials are being produced for the consultation on the Coastal Defence scheme. Consultation is expected to last 12 weeks commencing at the beginning of July.

Scheme designs are currently being prepared for Marine Parade for the Resilience of the borough to flooding from extreme weather events project.

Works are planned and arrangements are in hand for the implementation of the carriageway and footway improvements programme.

The Highways Maintenance Potholes scheme is a demand led service and actions are taken on a daily basis to repair potholes that have met the necessary threshold.

Plans are in place for the Coach Parking scheme to provide appropriate provision during 2018/19.

The Local Transport Plan schemes cover various areas including better networks, traffic management, better operation of traffic control systems and bridge strengthening.

Works are planned and arrangements are in place for the 2018/19 LTP maintenance scheme.

An order has been placed for 12 real time bus screens which will be installed on London Road to replace the old screens which are no longer working. Other works are taking place with regards to the cycle hub and electric charging points.

The A127 Growth Corridor projects will support the predicted growth associated with London Southend Airport and the Joint Area Action Plan (JAAP) proposals developed by Southend, Rochford and Essex County Councils to release land and create 7,380 high value jobs. The improvement will also support background growth of Southend and Rochford.

The final business case for A127 Kent Elms junction improvements has been approved by the SELEP and all funding has been received.

Phase two was completed at the end of June 2017 with three inbound lanes and two new pedestrian crossings in place. Footbridge foundations are underway on site and due for completion in January 2019 due to utility works. Works are on-going to complete the new westbound lane in summer 2018.

Options are being prepared to put forward the business case for the Bell junction to the September Accountability Board. Air quality modelling work has commenced.

The road safety audit stage three has now been reviewed on the A127 Tesco junction improvements with minor adjustments now complete. Works to the steps at Strawberry Fields are yet to be completed.

Southend Transport Model is an on-going scheme to support various multi modal transport projects. A review of the model is complete with options on updating the model to be considered.

### **S106/S38/S278 and Community Infrastructure Levy (CIL)**

Various highway S106 schemes are scheduled to take place during 2018/19.

There are a number of S38, S278 and S78 schemes all at various stages. Some of the larger schemes include works on pedestrian crossings and footpath improvements at the airport and works at Fossetts Farm.

### **Energy Saving Projects**

Several projects have been identified from the energy efficiency budget including lighting and draught-proofing at Beecroft and LED lighting in the Civic Centre.

The desk study has been received on the old Beecroft ground source heat pump feasibility scheme and the physical testing is due to commence imminently.

## **Community Safety**

Whilst the CCTV Equipment Renewal scheme is moving forward with consultation, the implementation has been delayed. This scheme ties in with the development of the Southend Intel Hub and the process for testing any camera solutions to ensure they are fit for purpose in the future

## **Council Housing & New Build Programme**

The contract works for the 2018/19 capital programme are progressing in line with the programme and is being managed by the allocated project surveyor to ensure the schemes stay on track.

The tender for the kitchen, bathroom and electrical works contract has now been returned and tender evaluations are currently being undertaken.

This budget relates to minor and major adaptations in council dwellings. Spend depends on the demand for these adaptations and works are currently in progress for 2018/19.

This budget has been allocated for improvements to sheltered housing. No schemes have currently been identified however this budget is being held should it be required to contribute towards the fire safety works which are being carried out on sheltered housing this financial year.

The contractor has now commenced on site for the housing construction scheme and the enabling work including removal of the culvert at Rochford Road is now complete. Demolition works at Audleys Close and piling at Rochford Road is also now complete. An application to vary a planning condition has now been submitted and a publicity event took place on 12<sup>th</sup> June which was well received.

## 2. Budget Performance and Financing by Department

Department	Revised Budget 2018/19 £'000	Outturn to 30 June 2018/19 £'000	Expected outturn 2018/19 £'000	Latest Expected Variance to Revised Budget 2018/19 £'000	Previous Expected Variance to Revised Budget 2018/19 £'000
Chief Executive	1,814	105	1,814	-	-
People	20,425	3,609	20,425	-	-
Place	44,225	4,889	44,225	-	-
Housing Revenue Account (HRA)	11,225	737	11,225	-	-
<b>Total</b>	<b>77,689</b>	<b>9,340</b>	<b>77,689</b>	<b>-</b>	<b>-</b>

The capital programme is expected to be financed as follows:

Department	Council Budget £'000	Grant Budget £'000	Developer & Other Contributions £'000	Total Budget £'000
Chief Executive	1,810	-	4	<b>1,814</b>
People	5,418	14,508	499	<b>20,425</b>
Place	20,550	22,674	1,001	<b>44,225</b>
Housing Revenue Account (HRA)	10,854	-	371	<b>11,225</b>
<b>Total</b>	<b>38,632</b>	<b>37,182</b>	<b>1,875</b>	<b>77,689</b>
As a percentage of total budget	49.7%	47.9%	2.4%	

The funding mix for the total programme could change depending on how much grant and external contributions are received by the Council by the end of the year.

The grants and external contributions position to 30<sup>th</sup> June is as follows:

Department	Grant Budget £'000	Developer & Other Contributions Budget £'000	Total external funding budget £'000	External funding received £'000	External funding outstanding £'000
Chief Executive	-	4	4	-	<b>4</b>
People	14,508	499	15,007	5,069	<b>9,938</b>
Place	22,674	1,001	23,675	5,074	<b>18,601</b>
Housing Revenue Account (HRA)	-	371	371	371	-
<b>Total</b>	<b>37,182</b>	<b>1,875</b>	<b>39,057</b>	<b>10,514</b>	<b>28,543</b>



### 3. Departmental Budget Performance

#### Department of Chief Executive

The revised capital budget for the Department of the Chief Executive is £1.814million. The budget is distributed across various scheme areas as follows:

Department of the Chief Executive	Revised Budget 2018/19 £'000	Outturn to 30 June 2018/19 £'000	Expected outturn 2018/19 £'000	Latest Forecast Variance to Year End 2018/19 £'000	Previous Forecast Variance to Year End 2018/19 £'000
Asset Management (Property)	1,073	67	1,073	-	-
Transformation	143	36	143	-	-
Cemeteries & Crematorium	157	2	157	-	-
<b>Subtotal</b>	<b>1,373</b>	<b>105</b>	<b>1,373</b>	<b>-</b>	<b>-</b>
Priority Works (see table)	441	-	441	-	-
<b>Total</b>	<b>1,814</b>	<b>105</b>	<b>1,814</b>	<b>-</b>	<b>-</b>

Priority Works	£'000
Budget available	600
Less budget allocated to agreed schemes	(159)
Remaining budget	441

Actual spend at 30<sup>th</sup> June stands at £0.105million. This represents 6% of the total available budget.

## Department for People

The revised Department for People budget totals £20.425million.

Department for People	Revised Budget 2018/19 £'000	Outturn to 30 June 2018/19 £'000	Expected outturn 2018/19 £'000	Latest Expected Variance to Year End 2018/19 £'000	Previous Expected Variance to Year End 2018/19 £'000
Adult Social Care	3,347	81	3,347	-	-
General Fund Housing	2,842	157	2,842	-	-
Housing S106 Agreements	497	-	497	-	-
Children & Learning Other Schemes	536	-	536	-	-
Education S106 Agreements	2	-	2	-	-
Condition Schemes	803	27	803	-	-
Devolved Formula Capital	127	-	127	-	-
Early Years	332	10	332	-	-
Secondary School Places	11,939	3,334	11,939	-	-
<b>Total</b>	<b>20,425</b>	<b>3,609</b>	<b>20,425</b>	<b>-</b>	<b>-</b>

Actual spend at 30<sup>th</sup> June stands at £3.609million. This represents 18% of the total available budget.

## Department for Place

The revised capital budget for the Department for Place is £44.225million. This includes all changes approved at June Cabinet. The budget is distributed across various scheme areas as follows:

Department for Place	Revised Budget 2018/19 £'000	Outturn to 30 June 2018/19 £'000	Expected outturn 2018/19 £'000	Latest Expected Variance to Year End 2018/19 £'000	Previous Expected Variance to Year End 2018/19 £'000
Culture – Leisure	304	70	304	-	-
Culture - Parks	1,068	130	768	-	-
Culture - Libraries	686	6	686	-	-
Culture - Theatres	787	4	787	-	-
Culture - Museums	1,503	543	1,503	-	-
Other Culture & Tourism	4,032	601	4,032	-	-
Culture S106 Agreements	356	5	356	-	-
ICT Programme	3,767	857	3,767	-	-
Airport Business Park	11,230	890	11,230	-	-
Better Queensway Regeneration	1,010	148	1,010	-	-
Incubation Centre	31	-	31	-	-
Enterprise & Regeneration	250	-	250	-	-
Southend Pier	3,158	201	3,158	-	-
Coastal Defence & Foreshore	760	17	1,325	-	-
Highways and Infrastructure	2,899	213	2,005	-	-
Highways S106 Agreements	210	6	210	-	-
Parking Management	450	-	450	-	-
Section 38, 278 & 78 / CIL	246	3	246	-	-
Local Transport Plan	3,650	390	3,650	-	-
Local Growth Fund	5,348	705	5,348	-	-
Community Safety	900	-	900	-	-
Community Safety S106	11	-	11	-	-
Transport	501	36	501	-	-
Energy Saving Projects	1,068	64	1,068	-	-
<b>Total</b>	<b>44,225</b>	<b>4,889</b>	<b>44,225</b>	<b>-</b>	<b>-</b>

Actual spend at 30<sup>th</sup> June stands at £4.889million. This represents 11% of the total available budget.

## Housing Revenue Account

The revised budget for the Housing Revenue Account capital programme for 2018/19 is £11.225million. The latest budget and spend position is as follows:

Housing Revenue Account	Revised Budget 2018/19 £'000	Outturn to 30 June 2018/19 £'000	Expected outturn 2018/19 £'000	Latest Expected Variance to Year End 2018/19 £'000	Previous Expected Variance to Year End 2018/19 £'000
Decent Homes Programme	6,784	437	6,784	-	-
Council House Adaptations	884	93	884	-	-
Sheltered Housing	345	-	345	-	-
Other HRA	3,212	207	3,212	-	-
<b>Total</b>	<b>11,225</b>	<b>737</b>	<b>11,225</b>	<b>-</b>	<b>-</b>

The actual spend at 30<sup>th</sup> June of £0.737million represents 7% of the HRA capital budget.

# Summary of Capital Expenditure at 30th June 2018

## Appendix 1

	Original Budget 2018/19 £000	Revisions £000	Revised Budget 2018/19 £000	Actual 2018/19 £000	Forecast outturn 2018/19 £000	Forecast Variance to Year End 2018/19 £000	% Variance
Chief Executive	5,950	(4,136)	1,814	105	1,814	0	6%
People	25,591	(5,166)	20,425	3,609	20,425	0	18%
Place	52,031	(7,806)	44,225	4,889	44,225	0	11%
Housing Revenue Account	9,412	1,813	11,225	737	11,225	0	7%
	92,984	(15,295)	77,689	9,340	77,689	0	12%
<b>Council Approved Original Budget - February 2018</b>	<b>92,984</b>						
Chief Executive amendments	100						
People amendments	(696)						
Place amendments	270						
HRA amendments	-						
Carry Forward requests from 2017/18	6,795						
Accelerated Delivery requests to 2017/18	(2,584)						
Budget re-profiles (June Cabinet)	(19,467)						
New external funding	287						
<b>Council Approved Revised Budget - June 2018</b>	<b>77,689</b>						
<div>Actual compared to Revised Budget spent is £9.340M or 12%</div>							

