

MONTHLY PERFORMANCE REPORT

November 2018

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Published by the Policy, Engagement & Communication Team

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Key to Columns and symbols used in report

Column Heading	Description
Minimise or Maximise	Indicates whether higher or lower number is better: Minimise = lower is better, maximise = higher is better
Latest Month	The latest month for which performance information is available
Month's Value	Performance to date for the latest month
Month's Target	Target to date for the latest month
Annual Target 2018/19	Annual target for 2018/19
<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 better than the same month last year</p> <p> = Latest Month's performance is worse 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 1.2	Rate of Looked After Children per 10,000 population under the age of 18. [Monthly Snapshot]	Goldilocks	November 2018	74.65	57 - 67	57 - 67			The rate of children looked after remains above target This is a demand measurement and the key question is whether the right children are brought into care. 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, 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.	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	November 2018	87%	95%	95%			This is missing target and this is still a real focussed work with staff and managers. There has been particular demands and staffing issues in one team and whilst these issues are being addressed, this has not yet impacted on performance. This is reported on a weekly basis and assurance is given that children are being appropriately safeguarded.	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	November 2018	74%	88.7%	88.7%			The adoption of the fully inclusive "Home First" approach across the whole of the social care system means that our reablement services are offered to as wide a cohort of clients as possible. Inherently, this will impact on the number of clients who are deemed to be successful in their reablement as defined by the Adult Social Care Outcomes Framework (ASCOF) definition. This strategy will cause variability in the performance of this indicator on a month to month basis depending on the	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
									make-up of the cohort. The fluctuation in performance is attributed to the high level of acuity of adults being discharged from hospital and those being referred for care and support. The current prediction is that this trend will continue over the coming months with the onset of winter pressures.	
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	November 2018	72.9%	90%	90%			In Nov-18 90% of ICPC were held within timescale (nine out of 10). We are now more consistently meeting target in this area and where conferences are delayed we are clear as to the reason to ensure that the delay is a child focused decision. The percentage since Apr-18 is consistently rising month on month and the average length between Apr-18 and Nov-18 was 16.6 days.	People Scrutiny

Expected Outcome At risk of missing target
Responsible OUs Strategic Services



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	November 2018	4.89	4.27	7.20			Absence levels year to date is running at 4.89 average days lost compared to a target of 4.27 days. Apart from one month the department's sickness absence levels are running higher every month than the actual targets. HR is currently out to tender for an Occupational health provider and are undertaking a review of the sickness absence policy. HR is also continuing to provide advice and training on managing sickness absence.	Policy & Resources Scrutiny
CP 5.5	Increase the number of people signed up to MySouthend to 45,000 [Cumulative YTD]	Aim to Maximise	November 2018	31,718	41,666	45,000			Registrations show a 7% increase on last month. Registrations remain steady, a communications campaign is being launched before Christmas to encourage further take up.	Policy & Resources 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 1.1	Rate of children subject to a Child Protection Plan per	Goldilocks	November 2018	35.79	38 - 48	38 - 48			We are now at target. This relates to 140 children. However this is only a measure of	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
	10,000 population under the age of 18. [Monthly Snapshot]								demand in the system and the key question is whether the correct children are made subject to child protection plans. We assure ourselves through a number of quality assurance mechanisms; including audit and senior management oversight (eg. the Principal Reviewing Officer reviews all requests for initial child protection conferences).	
CP 3.4	The proportion of people who use services who receive direct payments (ASCOF 1C (2A)) [YTD Snapshot]	Aim to Maximise	November 2018	32.7%	33%	33%			This indicator continues to be above the national benchmark and we are confident that we will be able to meet the target. The social work teams continue to promote direct payments as a real choice for adults to take control of how their care is personalised to meet their needs. This is promoted through the commissioning of Vibrance to support adults to employ their own care and support and the increase in our approved list of spot providers.	People Scrutiny







Expected Outcome Some slippage against target
Responsible OUs Strategic Services







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	November 2018	69.80%	69.90%	97.50%			he collection rate for Council Tax as at the 30th November 2018 is 69.8%, which is 0.1% below the target for this financial year. In financial terms a total of £4m in additional tax has been collected in the year to date compared to 2017/2018. We continue to have a large number of cases for court proceedings as council tax payers have fallen behind with their payments. Both enforcement agents continue with very similar acceptable levels of collection. We continue to work with the support sector to support our most needy residents, working with these people to agree payment plans or support with applications for hardship relief or benefit claims. We also continue to work with our commercial partners using new initiatives to pursue persistent defaulters where other methods have failed through Bankruptcy and Committal court action.	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 4.4	% of Non-Domestic Rates for 2018/19 collected in year [Cumulative YTD]	Aim to Maximise	November 2018	70.70%	71.10%	98.30%			The collection rate for Business Rates for the period ending the 30th November is 70.7%, which is 0.4% down on the monthly target profile. We continue to review the small business rates relief awards, some of these awards have been reviewed and withdrawn at they no longer appropriate. This in turn has slightly increased the figure to collect and created a slight slip in achieving the profile target for this month. The 0.4% shortfall in target equates to £208,000. We are still chasing several large outstanding accounts for both current year and previous years arrears where we are seeking professional legal advice. Work is also continuing around the review of Charities and their status.	Policy & Resources 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 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	November 2018	96.9%	95%	95%			This is above target. Visit rates have slightly improved since last month. This continues to be an area of focus and is monitored on a weekly basis and managers provide reassurance that all children not visited in timescales are appropriately safeguarded.	People Scrutiny
CP 3.5	Proportion of adults with a learning disability in paid employment. (ASCOF 1E) [Monthly Snapshot]	Aim to Maximise	November 2018	10.1%	10%	10%			The current data continues to evidence the sustained focus by the Community Learning Disabilities Team, in collaboration with the LD employment team, for 10% of individuals with a Learning Disability accessing long term support are in paid employment. This figure continues to be above the national benchmark.	People Scrutiny
CP 3.13	Delayed transfers of care from hospital (DToC Beds), and those which are attributable to adult social	Aim to Minimise	November 2018	0.5	1.81	1.81			Delayed transfers of care from the acute and non-acute settings for social care continues to be a high priority. Sustained performance is achieved from a strong system leadership	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
	care per 100,000 population [ASCOF(2C2) SOCIAL CARE ONLY][Cumulative YTD]								approach through the reintroduction of the Urgent Care Operations Group. Joint initiatives have been agreed with partner agencies to be trailed and will be on-going throughout the winter months and will support the continued development of the local winter pressures planning. Nationally released DTOC data for Nov-18 by LG Inform continues to place Southend Borough Council within the top quartile of all English single-tier and county councils.	
CP 4.8	Current Rent Arrears as % of rent due [Monthly Snapshot]	Aim to Minimise	November 2018	1.75%	1.77%	1.77%			This indicator represents the current arrears as a percentage of the total rent collectable for the year. I am pleased to report that we are just within the 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. However as mentioned last month we are continuing to see an increase in both the numbers of Universal Credit (UC) claims, together with an increase in the level of arrears, and there is no indication that the number of cases will reduce. Based on the current trends we have forecast that the current arrears as a percentage of collectable debit is likely to increase to circa 2% by the end of this financial year. These forecasts are based on the current information available, and do not take into account any future changes that the DWP may introduce, or indeed the final transition of the residual Housing benefit cases over to UC.	Policy and Resources Scrutiny
CP 4.9	Percentage of children in good or outstanding schools. [Monthly Snapshot]	Aim to Maximise	November 2018	85.8%	82.5%	82.5%			The latest inspection published for Nov-18 saw Porters Grange Primary School moving from Inadequate to Good.	People Scrutiny
CP 4.10	Rate of households in temporary accommodation per 1,000 households [Cumulative YTD]	Aim to Minimise	November 2018	2.03	3.19	3.19			There continues to be pressure in this area with 160 households at the end of the month in TA which is up from 140 in Mar-18. Work continues to improve access to private sector rented property to ease pressures in the systems. More broadly, through the implementation of the newly adopted <i>Housing, Homelessness and Rough Sleeping Strategy 2018-2028</i> , supply of locally affordable housing is being driven corporately, along with continued attention to the delivery of high quality and accessible Homelessness reduction Act aligned Community Housing services. The	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	Comment - explanation of current performance, actions to improve performance and anticipated future performance	Scrutiny Committee
									<p>rate of households in temporary accommodation remains significantly below the England average and that of the East of England.</p> <p>Data on the rate of households in temporary accommodation is published at quarterly intervals and not in line with MPR timescales. The information showing may not always reflect the latest figure therefore.</p>	

Expected Outcome On course to achieve 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 3.7	PHRD Public Health Responsibility Deal [Cumulative YTD]	Aim to Maximise	November 2018	31	26	40			Working in conjunction with economic development & Southend Business Partners to develop Southend Borough Council's offer to businesses.	People Scrutiny
CP 3.9	Take up of the NHS Health Check programme - by those eligible [Cumulative YTD]	Aim to Maximise	November 2018	3,791	3,664	5,740			<p>Targets for invites through GPs are being exceeded, and Health Check invites and delivery are now both above target after month-on-month improvement which is a tremendous achievement from our GP partners and our Public Health, NHS Health check team.</p> <p>68.9% of expected Health Checks for the year have been completed (target is 66.6%). ACE delivery has improved on previous months.</p>	People Scrutiny

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

MPR Code	Short Name	Minimise or Maximise	Latest Month	Month's Value	Month's Target	Annual Target 2018/19	Expected Outcome	Better or worse than last year	Comment - explanation of current performance, actions to improve performance and anticipated future performance	Scrutiny Committee
CP 2.2	% acceptable standard of cleanliness: litter [Cumulative YTD]	Aim to Maximise	November 2018	94%	94%	94%			The set target is an exceptionally high cleansing target and achieving it will depict a very high level of overall cleansing performance across the borough. November's returns are very encouraging and Veolia are confident in meeting the end of year target.	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
CP 2.4	Number of reported missed collections - per year value [Cumulative YTD]	Aim to Minimise	November 2018	5,317	5,328	8,000			The month value of 468 missed collections represents a 0.03% missed rate against 1,476,795 collections per month. The missed collection target is back on track as was previously highlighted. Veolia management will be tracked closely to ensure that the end of year target will be met.	Place Scrutiny

Section 2: 2018- 2019 Corporate Performance Indicators

Information for all 2013-2014 Corporate Priority Indicators

Generated on: 07 January 2019 10:22



Performance Data Expected Outcome: At risk of missing target 6 On course to achieve target 18 Some slippage against target 4 No Value 1

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

MPR Code	Short Name	Minimise or Maximise	Latest Month	Month's Value	Month's Target	Annual Target 2018/19	Expected Outcome	Better or worse than last year	Managed By	Scrutiny Committee
CP 1.1	Rate of children subject to a Child Protection Plan per 10,000 population under the age of 18. [Monthly Snapshot]	Goldilocks	November 2018	35.79	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	November 2018	74.65	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	November 2018	87%	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	November 2018	96.9%	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	November 2018	94%	94%	94%			Carl Robinson	Place Scrutiny
CP 2.3	Percentage of household waste sent for reuse, recycling and composting [Cumulative YTD]	Aim to Maximise	June 2018	51.60%	-	46.38%		-	Carl Robinson	Place Scrutiny

MPR Code	Short Name	Minimise or Maximise	Latest Month	Month's Value	Month's Target	Annual Target 2018/19	Expected Outcome	Better or worse than last year	Managed By	Scrutiny Committee
CP 2.4	Number of reported missed collections - per year value [Cumulative YTD]	Aim to Minimise	November 2018	5,317	5,328	8,000			Carl Robinson	Place Scrutiny

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









MPR Code	Short Name	Minimise or Maximise	Latest Month	Month's Value	Month's Target	Annual Target 2018/19	Expected Outcome	Better or worse than last year	Managed By	Scrutiny Committee
CP 3.1	Proportion of adults in contact with secondary mental health services who live independently with or without support. (ASCOF 1H) [Monthly Snapshot]	Aim to Maximise	November 2018	TBC	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	November 2018	74%	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	November 2018	32.7%	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	November 2018	10.1%	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	November 2018	3,028,788	2,933,333	4,400,000			Scott Dolling	Place Scrutiny
CP 3.7	PHRD Public Health Responsibility Deal [Cumulative YTD]	Aim to Maximise	November 2018	31	26	40			Krishna Ramkhelawon	People Scrutiny
CP 3.9	Take up of the NHS Health Check programme - by those eligible [Cumulative YTD]	Aim to Maximise	November 2018	3,791	3,664	5,740			Krishna Ramkhelawon	People Scrutiny
CP 3.10	Percentage of Initial Child Protection Conferences that took place with 15 working days of the initial strategy discussion. [Cumulative YTD]	Aim to Maximise	November 2018	72.9%	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
CP 3.11	Smoking Cessation (quits) - Number of people successfully completing 4-week stop smoking course [Cumulative YTD]	Aim to Maximise	November 2018	505	482	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	November 2018	0.5	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	November 2018	69.80%	69.90%	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	November 2018	70.70%	71.10%	98.30%	⚠	↓	Joe Chesterton	Policy & Resources Scrutiny
CP 4.5	Major planning applications determined in 13 weeks [Cumulative YTD]	Aim to Maximise	November 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	November 2018	98.64%	84.00%	84.00%	✔	↑	Peter Geraghty	Place Scrutiny
CP 4.7	Other planning applications determined in 8 weeks [Cumulative YTD]	Aim to Maximise	November 2018	98.55%	90.00%	90.00%	✔	↑	Peter Geraghty	Place Scrutiny
CP 4.8	Current Rent Arrears as % of rent due [Monthly Snapshot]	Aim to Minimise	November 2018	1.75%	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	November 2018	85.8%	82.5%	82.5%	✔	↑	Brin Martin	People Scrutiny
CP 4.10	Rate of households in temporary accommodation per 1,000 households [Cumulative YTD]	Aim to Minimise	November 2018	2.03	3.19	3.19	✔	↓	Sharon Houlden	Policy and Resources Scrutiny

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

MPR Code	Short Name	Minimise or Maximise	Latest Month	Month's Value	Month's Target	Annual Target 2018/19	Expected Outcome	Better or worse than last year	Managed By	Scrutiny Committee
CP 5.1	Number of hours delivered through volunteering within Culture, Tourism and Property, including Pier and Foreshore and Events. [Cumulative YTD]	Aim to Maximise	November 2018	13,759	13,000	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	November 2018	4.89	4.27	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	November 2018	31,718	41,666	45,000			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	November 2018	95.2%	95%	95%			Brin Martin	People Scrutiny

Section 3: Detail of indicators rated Red or Amber

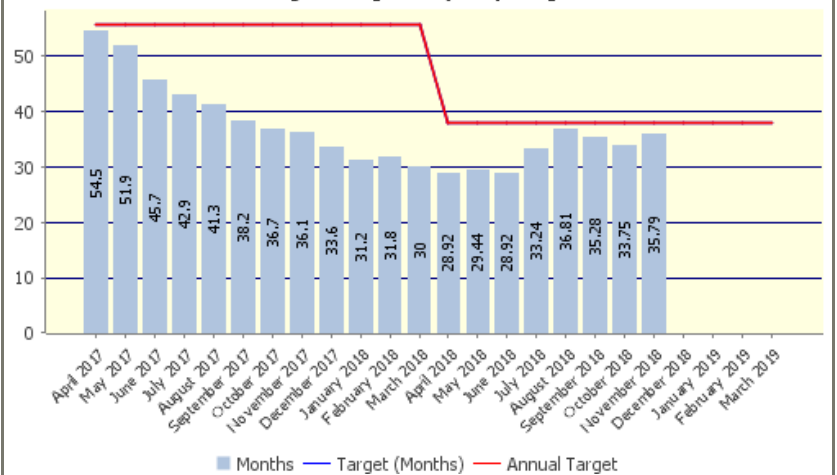
Aim: SAFE: Priorities • Create a safe environment across the town for residents, workers and visitors. • Work in partnership with Essex Police and other agencies to tackle crime. • Look after and safeguard our children and vulnerable adults.

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


CP 1.1	Rate of children subject to a Child Protection Plan per 10,000 population under the age of 18. [Monthly Snapshot]			<p>November 2018 result</p> <p>34.3 28 0 35.79 41.7 48 80</p>
Expected Outcome		Format	Goldilocks	
Managed By	John O'Loughlin			
Year Introduced	2014			

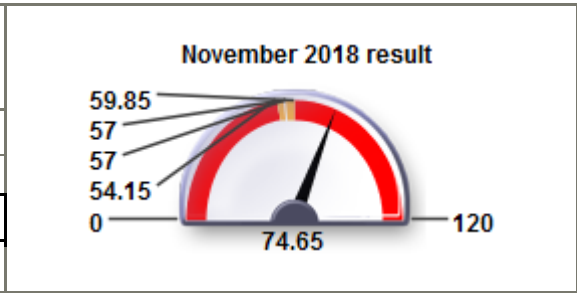
Date Range 1		
	Value	Target
April 2017	54.5	50.4 - 55.7
May 2017	51.9	50.4 - 55.7
June 2017	45.7	50.4 - 55.7
July 2017	42.9	50.4 - 55.7
August 2017	41.3	50.4 - 55.7
September 2017	38.2	50.4 - 55.7
October 2017	36.7	50.4 - 55.7
November 2017	36.1	50.4 - 55.7
December 2017	33.6	50.4 - 55.7
January 2018	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	33.24	38 - 48
August 2018	36.81	38 - 48
September 2018	35.28	38 - 48
October 2018	33.75	38 - 48
November 2018	35.79	38 - 48

C001 Rate of children subject to a Child Protection Plan per 10,000 population under the age of 18. [Monthly Snapshot]

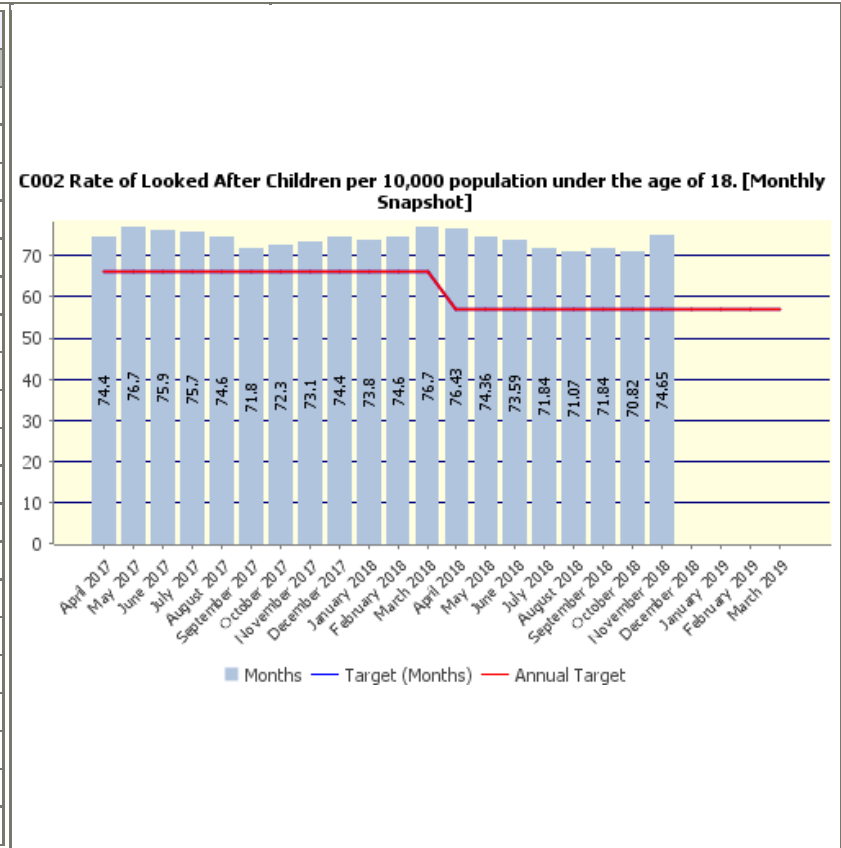


We are now at target. This relates to 140 children. However this is only a measure of demand in the system and the key question is whether the correct children are made subject to child protection plans. We assure ourselves through a number of quality assurance mechanisms; including audit and senior management oversight (e.g. the Principal Reviewing Officer reviews all requests for initial child protection conferences).

CP 1.2	Rate of Looked After Children per 10,000 population under the age of 18. [Monthly Snapshot]		
Expected Outcome		Format	Goldilocks
Managed By	John O'Loughlin		
Year Introduced	2014		




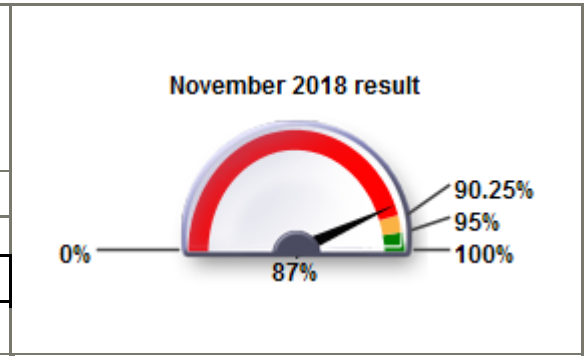
Date Range 1		
	Value	Target
April 2017	74.4	66
May 2017	76.7	66
June 2017	75.9	66
July 2017	75.7	66
August 2017	74.6	66
September 2017	71.8	66
October 2017	72.3	66
November 2017	73.1	66
December 2017	74.4	66
January 2018	73.8	66
February 2018	74.6	66
March 2018	76.7	66
April 2018	76.43	57 - 67
May 2018	74.36	57 - 67
June 2018	73.59	57 - 67
July 2018	71.84	57 - 67
August 2018	71.07	57 - 67
September 2018	71.84	57 - 67
October 2018	70.82	57 - 67
November 2018	74.65	57 - 67



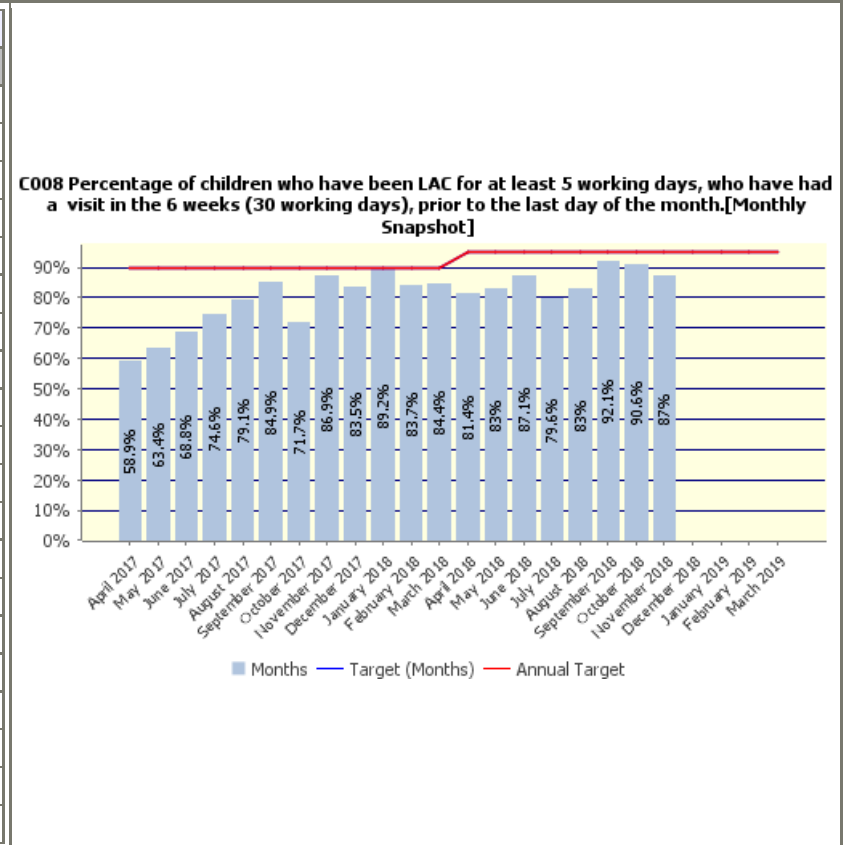
The rate of children looked after remains above target

This is a demand measurement and the key question is whether the right children are brought into care. 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, 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.

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%
July 2018	79.6%	95%
August 2018	83%	95%
September 2018	92.1%	95%
October 2018	90.6%	95%
November 2018	87%	95%



This is missing target and this is still a real focussed work with staff and managers. There has been particular demands and staffing issues in one team and whilst these issues are being addressed, this has not yet impacted on performance. This is reported on a weekly basis and assurance is given that children are being appropriately safeguarded.

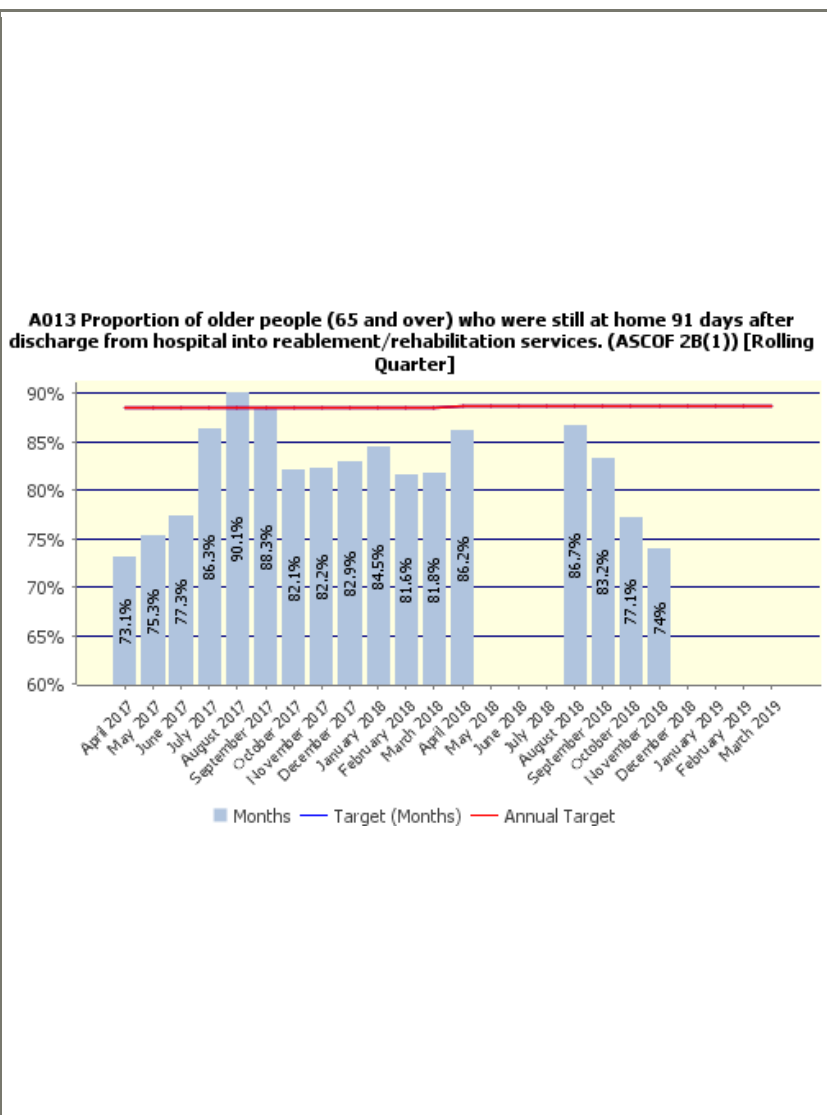
Aim: HEALTHY: Priorities • Actively promote healthy and active lifestyles for all. • Work with the public and private rented sectors to provide good quality housing • Improve the life chances of our residents, especially our vulnerable children & adults, by working to reduce inequalities and social deprivation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

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


CP 3.2	Proportion of older people (65 and over) who were still at home 91 days after discharge from hospital into reablement/rehabilitation services. (ASCOF 2B(1)) [Rolling Quarter]		
Expected Outcome		Format	Aim to Maximise
Managed By	Sharon Houlden		
Year Introduced	2012		

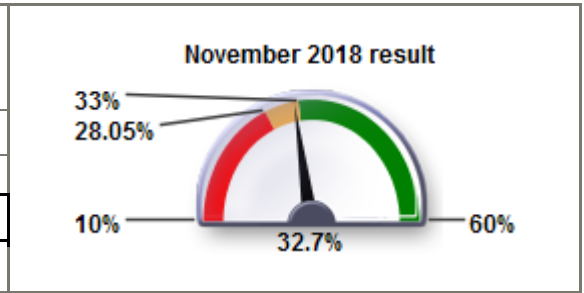


Date Range 1		
	Value	Target
April 2017	73.1%	88.6%
May 2017	75.3%	88.6%
June 2017	77.3%	88.6%
Q1 2017/18		
July 2017	86.3%	88.6%
August 2017	90.1%	88.6%
September 2017	88.3%	88.6%
Q2 2017/18		
October 2017	82.1%	88.6%
November 2017	82.2%	88.6%
December 2017	82.9%	88.6%
Q3 2017/18		
January 2018	84.5%	88.6%
February 2018	81.6%	88.6%
March 2018	81.8%	88.6%
Q4 2017/18		
April 2018	86.2%	88.7%
May 2018		88.7%
June 2018		88.7%
Q1 2018/19		
July 2018		88.7%
August 2018	86.7%	88.7%
September 2018	83.2%	88.7%
Q2 2018/19		
October 2018	77.1%	88.7%
November 2018	74%	88.7%
December 2018		88.7%

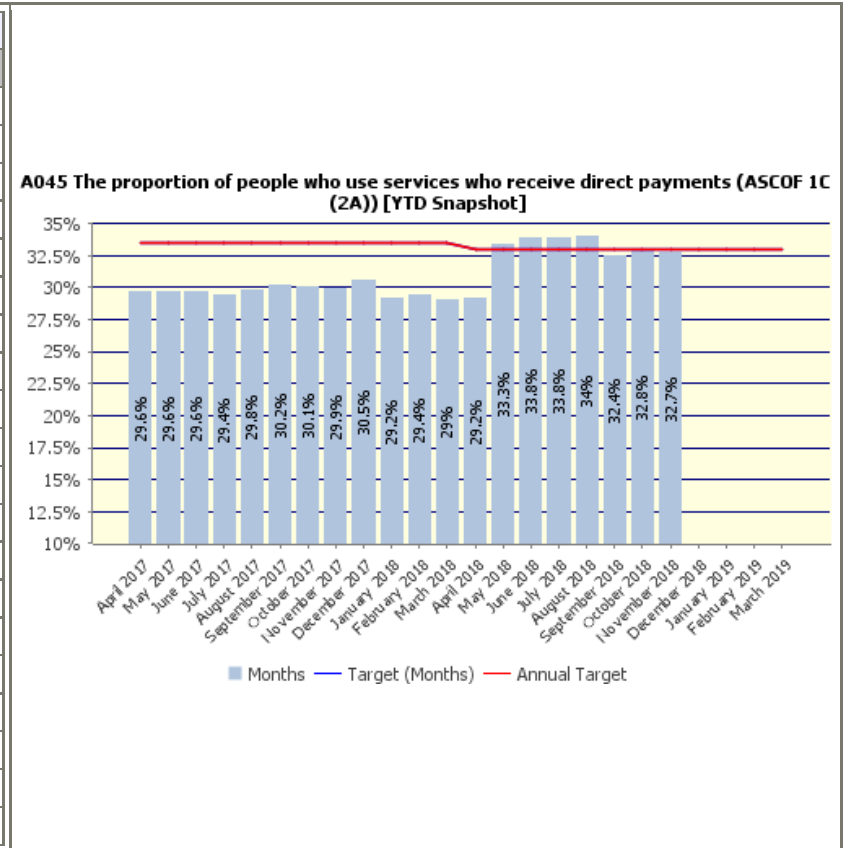


The adoption of the fully inclusive "Home First" approach across the whole of the social care system means that our reablement services are offered to as wide a cohort of clients as possible. Inherently, this will impact on the number of clients who are deemed to be successful in their reablement as defined by the Adult Social Care Outcomes Framework (ASCOF) definition. This strategy will cause variability in the performance of this indicator on a month to month basis depending on the make-up of the cohort. The fluctuation in performance is attributed to the high level of acuity of adults being discharged from hospital and those being referred for care and support. The current prediction is that this trend will continue over the coming months with the onset of winter pressures.


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

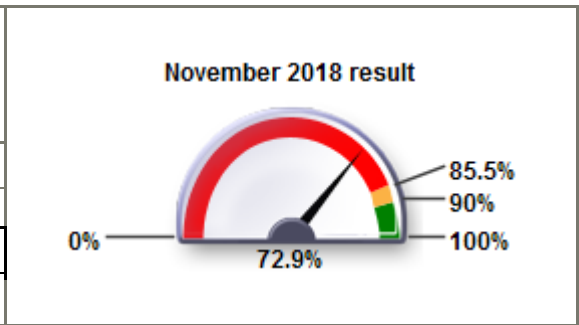


Date Range 1		
	Value	Target
April 2017	29.6%	33.5%
May 2017	29.6%	33.5%
June 2017	29.6%	33.5%
July 2017	29.4%	33.5%
August 2017	29.8%	33.5%
September 2017	30.2%	33.5%
October 2017	30.1%	33.5%
November 2017	29.9%	33.5%
December 2017	30.5%	33.5%
January 2018	29.2%	33.5%
February 2018	29.4%	33.5%
March 2018	29%	33.5%
April 2018	29.2%	33%
May 2018	33.3%	33%
June 2018	33.8%	33%
July 2018	33.8%	33%
August 2018	34%	33%
September 2018	32.4%	33%
October 2018	32.8%	33%
November 2018	32.7%	33%

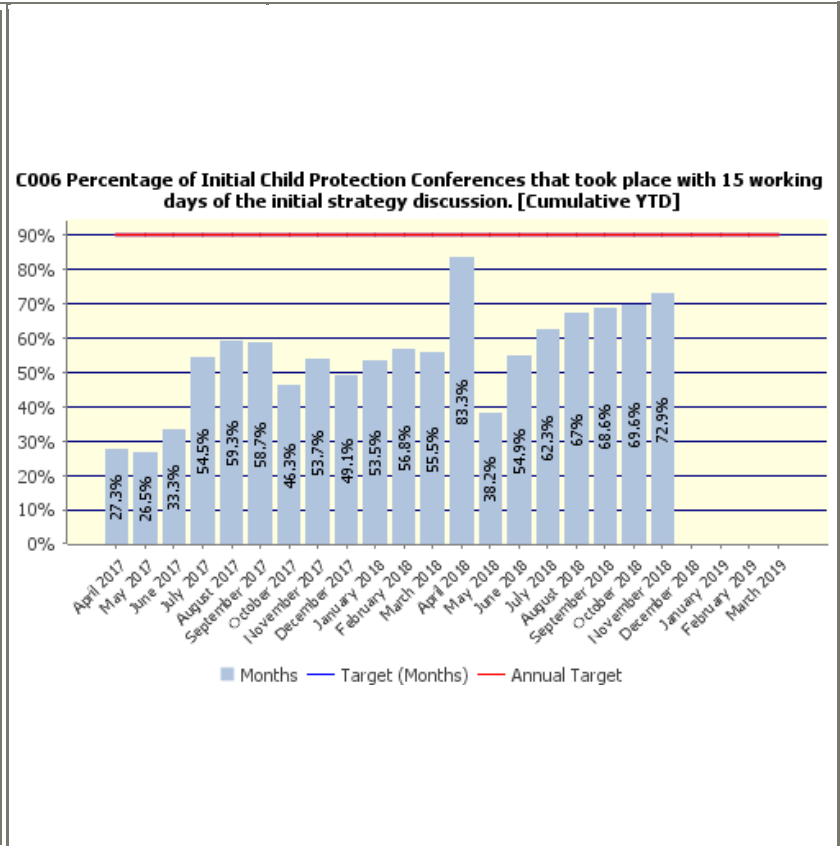


This indicator continues to be above the national benchmark and we are confident that we will be able to meet the target. The social work teams continue to promote direct payments as a real choice for adults to take control of how their care is personalised to meet their needs. This is promoted through the commissioning of Vibrance to support adults to employ their own care and support and the increase in our approved list of spot providers.

CP 3.10	Percentage of Initial Child Protection Conferences that took place with 15 working days of the initial strategy discussion. [Cumulative YTD]		
Expected Outcome		Format	Aim to Maximise
Managed By	John O'Loughlin		
Year Introduced	2017		



Date Range 1		
	Value	Target
April 2017	27.3%	90%
May 2017	26.5%	90%
June 2017	33.3%	90%
July 2017	54.5%	90%
August 2017	59.3%	90%
September 2017	58.7%	90%
October 2017	46.3%	90%
November 2017	53.7%	90%
December 2017	49.1%	90%
January 2018	53.5%	90%
February 2018	56.8%	90%
March 2018	55.5%	90%
April 2018	83.3%	90%
May 2018	38.2%	90%
June 2018	54.9%	90%
July 2018	62.3%	90%
August 2018	67%	90%
September 2018	68.6%	90%
October 2018	69.6%	90%
November 2018	72.9%	90%



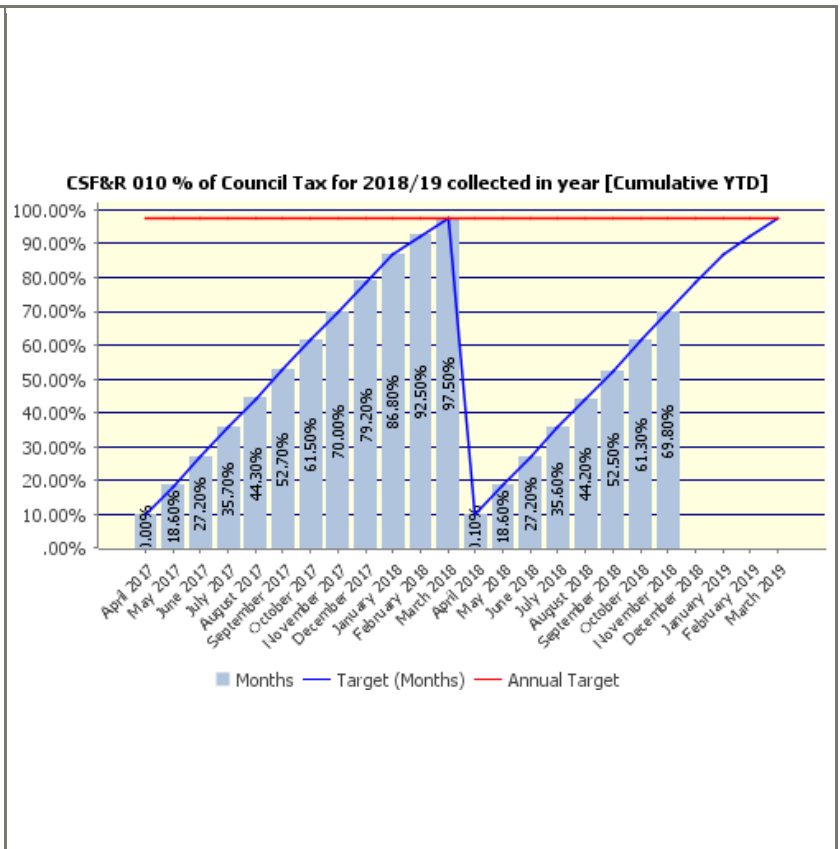
In Nov-18 90% of ICPC were held within timescale (nine out of 10). We are now more consistently meeting target in this area and where conferences are delayed we are clear as to the reason to ensure that the delay is a child focused decision. The percentage since Apr-18 is consistently rising month on month and the average length between Apr-18 and Nov-18 was 16.6 days.

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.


Expected Outcome: Some slippage against target 2

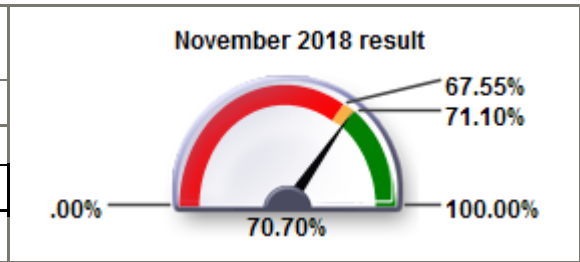
CP 4.3	% of Council Tax for 2018/19 collected in year [Cumulative YTD]			<p>November 2018 result</p>
Expected Outcome		Format	Aim to Maximise	
Managed By	Joe Chesterton			
Year Introduced	2000			

Date Range 1		
	Value	Target
April 2017	10.00%	10.00%
May 2017	18.60%	18.40%
June 2017	27.20%	27.10%
July 2017	35.70%	35.50%
August 2017	44.30%	44.00%
September 2017	52.70%	52.60%
October 2017	61.50%	61.30%
November 2017	70.00%	69.80%
December 2017	79.20%	78.30%
January 2018	86.80%	86.70%
February 2018	92.50%	92.30%
March 2018	97.50%	97.30%
April 2018	10.10%	10.00%
May 2018	18.60%	18.50%
June 2018	27.20%	27.10%
July 2018	35.60%	35.60%
August 2018	44.20%	44.20%
September 2018	52.50%	52.50%
October 2018	61.30%	61.40%
November 2018	69.80%	69.90%

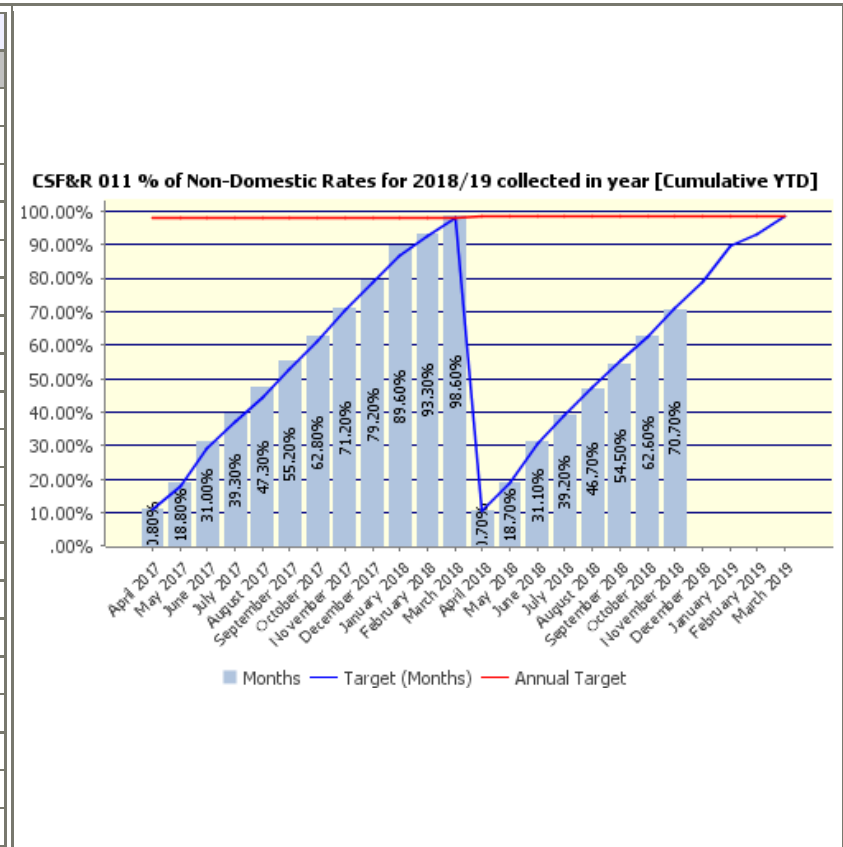


he collection rate for Council Tax as at the 30th November 2018 is 69.8%, which is 0.1% below the target for this financial year. In financial terms a total of £4m in additional tax has been collected in the year to date compared to 2017/2018. We continue to have a large number of cases for court proceedings as council tax payers have fallen behind with their payments. Both enforcement agents continue with very similar acceptable levels of collection. We continue to work with the support sector to support our most needy residents, working with these people to agree payment plans or support with applications for hardship relief or benefit claims. We also continue to work with our commercial partners using new initiatives to pursue persistent defaulters where other methods have failed through Bankruptcy and Committal court action.

CP 4.4	% of Non-Domestic Rates for 2018/19 collected in year [Cumulative YTD]		
Expected Outcome		Format	Aim to Maximise
Managed By	Joe Chesterton		
Year Introduced	2000		



Date Range 1		
	Value	Target
April 2017	10.80%	10.80%
May 2017	18.80%	17.80%
June 2017	31.00%	29.00%
July 2017	39.30%	37.10%
August 2017	47.30%	44.50%
September 2017	55.20%	53.00%
October 2017	62.80%	61.10%
November 2017	71.20%	70.60%
December 2017	79.20%	78.70%
January 2018	89.60%	86.60%
February 2018	93.30%	92.40%
March 2018	98.60%	97.90%
April 2018	10.70%	10.70%
May 2018	18.70%	18.70%
June 2018	31.10%	30.50%
July 2018	39.20%	39.20%
August 2018	46.70%	47.20%
September 2018	54.50%	55.00%
October 2018	62.60%	62.70%
November 2018	70.70%	71.10%



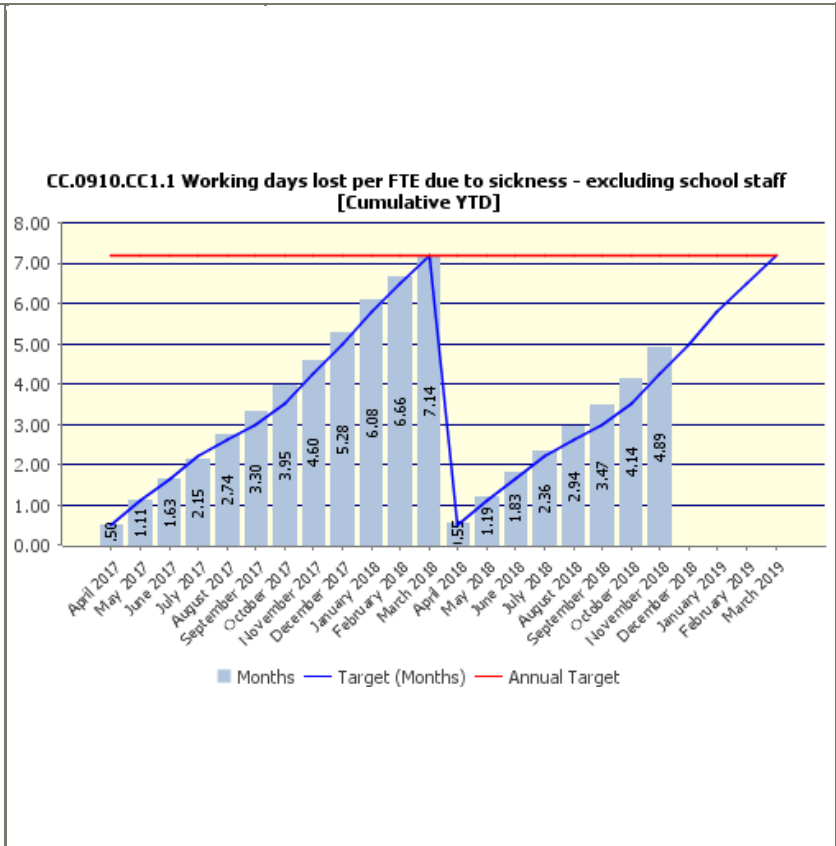
The collection rate for Business Rates for the period ending the 30th November is 70.7%, which is 0.4% down on the monthly target profile. We continue to review the small business rates relief awards, some of these awards have been reviewed and withdrawn as they are no longer appropriate. This in turn has slightly increased the figure to collect and created a slight slip in achieving the profile target for this month. The 0.4% shortfall in target equates to £208,000. We are still chasing several large outstanding accounts for both current year and previous year's arrears where we are seeking professional legal advice. Work is also continuing around the review of Charities and their status.

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 2

CP 5.4	Working days lost per FTE due to sickness - excluding school staff [Cumulative YTD]		<p>November 2018 result</p> <p>4.48 4.27 0.00 4.89 10.00</p>
Expected Outcome		Format Aim to Minimise	
Managed By	Joanna Ruffle		
Year Introduced	2009		

Date Range 1		
	Value	Target
April 2017	0.50	0.51
May 2017	1.11	1.10
June 2017	1.63	1.65
July 2017	2.15	2.21
August 2017	2.74	2.61
September 2017	3.30	3.01
October 2017	3.95	3.51
November 2017	4.60	4.27
December 2017	5.28	4.99
January 2018	6.08	5.82
February 2018	6.66	6.49
March 2018	7.14	7.20
April 2018	0.55	0.51
May 2018	1.19	1.10
June 2018	1.83	1.65
July 2018	2.36	2.21
August 2018	2.94	2.61
September 2018	3.47	3.01
October 2018	4.14	3.51
November 2018	4.89	4.27

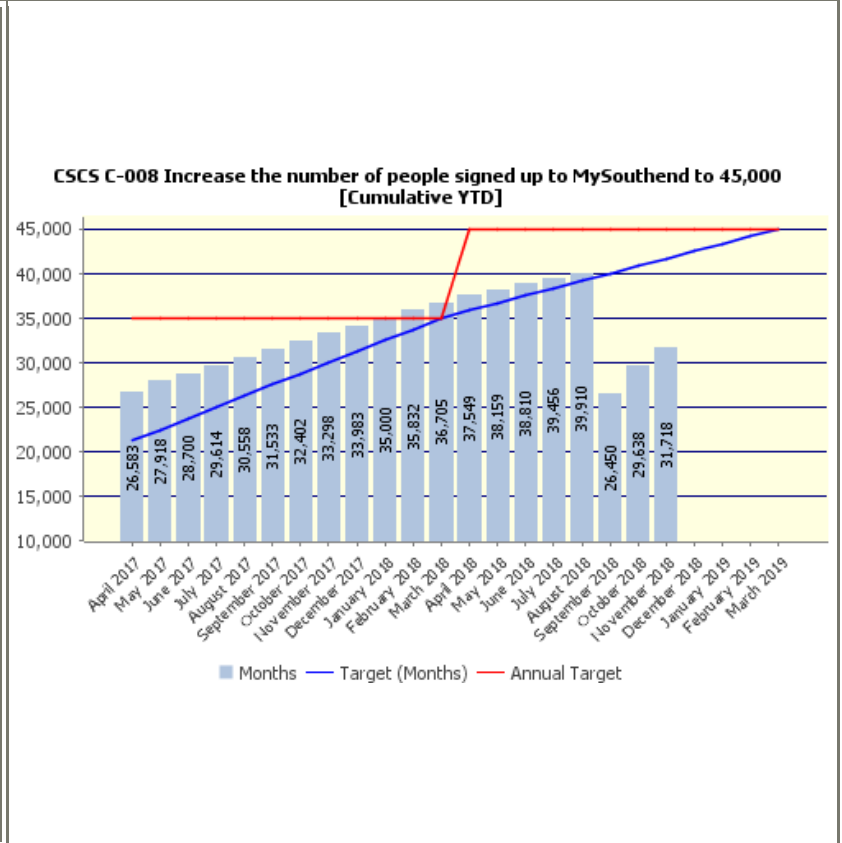


Absence levels year to date is running at 4.89 average days lost compared to a target of 4.27 days. Apart from one month the department's sickness absence levels are running higher every month than the actual targets. HR is currently out to tender for an Occupational health provider and are undertaking a review of the sickness absence policy. HR is also continuing to provide advice and training on managing sickness absence.

CP 5.5	Increase the number of people signed up to MySouthend to 45,000 [Cumulative YTD]		
Expected Outcome		Format	Aim to Maximise
Managed By	Joanna Ruffle		
Year Introduced	2016		



Date Range 1		
	Value	Target
April 2017	26,583	21,250
May 2017	27,918	22,500
June 2017	28,700	23,750
July 2017	29,614	25,000
August 2017	30,558	26,250
September 2017	31,533	27,500
October 2017	32,402	28,750
November 2017	33,298	30,000
December 2017	33,983	31,250
January 2018	35,000	32,500
February 2018	35,832	33,750
March 2018	36,705	35,000
April 2018	37,549	35,833
May 2018	38,159	36,666
June 2018	38,810	37,500
July 2018	39,456	38,333
August 2018	39,910	39,166
September 2018	26,450	40,000
October 2018	29,638	40,833
November 2018	31,718	41,666



Registrations show a 7% increase on last month. Registrations remain steady, a communications campaign is being launched before Christmas to encourage further take up.

SECTION 4 – Partnership Indicators

Health and Wellbeing Indicators

	Performance Measures	Rationale for inclusion	Latest Performance
1.	<p>Referral for treatment - % of patients referred from GP to hospital treatment within 18 weeks (SCCG) (monthly snapshot)</p> <p>https://southendccg.nhs.uk/news-events/governing-body-papers/28-november-2018/2593-item-13-appendix-2-2018-19-performance-dashboard-281118/file</p>	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.	<p>86.31% (September 2018)</p> <p>Against national target of 92%</p>
2.	<p>Cancer treatment - % patients treated within 62 days of GP urgent suspected cancer referral (Southend University Hospital Foundation Trust)</p> <p>https://southendccg.nhs.uk/news-events/governing-body-papers/28-november-2018?limit=20&limitstart=20</p>	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.	<p>62 Day Operational Standard 64.32% (September 2018) YTD 69.50%</p> <p>Against 85% target</p>
3.	<p>A&E - % of patients attending Southend University Hospital A&E, seen and discharged in under 4 hours (monthly snapshot)</p> <p>https://southendccg.nhs.uk/news-events/governing-body-papers/26-september-2018</p>	National standard. Provides information relating to the effectiveness of the urgent care system. Can be produced monthly and is easy to benchmark.	<p>90.65% (September 2018)</p> <p>Against national target of 95%</p>
4.	<p>Mental health - 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)</p> <p>https://southendccg.nhs.uk/news-events/governing-body-papers/26-september-2018/2505-item-15-appendix-2-2018-19-performance-dashboard-260918/file</p>	Provides an indicator for a priority area for councillors and one of the HWB Strategy ambitions. Can be produced monthly and is easily benchmarked.	<p>1.45% (September 2018)</p> <p>Against target of 1.40%</p>
5.	<p>Dementia - % of people diagnosed with dementia against the estimated prevalence. (66.7% national ambition)</p> <p>https://southendccg.nhs.uk/news-events/governing-body-papers/28-november-2018/2593-item-13-appendix-2-2018-19-performance-dashboard-281118/file</p>	Issue of increasing prevalence and concern among the public. Can be produced monthly and is easy to benchmark.	<p>Southend achieved 76.88% in August 2018 against the 67% diagnosis ambition target.</p>

6.	<p>Primary Care – GP Patient Survey: - Overall experience of the GP surgery (very/fairly good; fairly/very poor; neither good nor poor)</p> <p>https://gp-patient.co.uk/Slidepacks2018</p>	<p>Provides residents views on the quality of GP service in the borough. Survey is now produced annually.</p>	<p>Overall experience of GP surgery – July 2018</p> <p>Very good – 41% Fairly good – 39% Neither good nor poor – 12% Fairly poor – 5% Very poor – 3%</p> <p>National Average of patients rating ‘Good’ is 84%</p>
7.	<p>End of life care - 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>Southend: 89.4%</p> <p>The PPoD achievement for Southend in November 2018 is 42 out of 47</p> <p>(no national target at present)</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 border="1" style="margin: auto; border-collapse: collapse;"> <thead> <tr style="background-color: #cccccc;"> <th style="width: 30%;"></th> <th style="width: 35%;">July 2017</th> <th style="width: 35%;">July 2018</th> </tr> </thead> <tbody> <tr> <td style="text-align: center;">Average Price</td> <td style="text-align: center;">£271,612.00</td> <td style="text-align: center;">£279,358.00</td> </tr> <tr> <td style="text-align: center;">% Change</td> <td style="text-align: center;">7.3% (July 17-18)</td> <td style="text-align: center;">2.4% (July 18-19)</td> </tr> </tbody> </table>			July 2017	July 2018	Average Price	£271,612.00	£279,358.00	% Change	7.3% (July 17-18)	2.4% (July 18-19)
	July 2017	July 2018										
Average Price	£271,612.00	£279,358.00										
% Change	7.3% (July 17-18)	2.4% (July 18-19)										
2.	Planning Applications	<table border="1" style="margin: auto; border-collapse: collapse;"> <tbody> <tr> <td style="width: 60%;">November 2018</td> <td style="width: 40%; text-align: center;">192</td> </tr> <tr> <td>November 2017</td> <td style="text-align: center;">194</td> </tr> </tbody> </table>		November 2018	192	November 2017	194					
November 2018	192											
November 2017	194											
3.	Out-of-Work Benefits Claimants (All People)	<table border="1" style="margin: auto; border-collapse: collapse;"> <thead> <tr style="background-color: #cccccc;"> <th style="width: 30%;"></th> <th style="width: 35%;">November 2017</th> <th style="width: 35%;">November 2018</th> </tr> </thead> <tbody> <tr> <td style="text-align: center;">Out-of-Work Benefit Claimants (Number)</td> <td style="text-align: center;">2,480</td> <td style="text-align: center;">3,850</td> </tr> <tr> <td style="text-align: center;">Out-of-Work Benefit Claimants (%)</td> <td style="text-align: center;">2.2%</td> <td style="text-align: center;">3.4%</td> </tr> </tbody> </table> <p style="margin-top: 10px;">Source: Office of National Statistics & Southend-on-Sea Borough Council</p>			November 2017	November 2018	Out-of-Work Benefit Claimants (Number)	2,480	3,850	Out-of-Work Benefit Claimants (%)	2.2%	3.4%
	November 2017	November 2018										
Out-of-Work Benefit Claimants (Number)	2,480	3,850										
Out-of-Work Benefit Claimants (%)	2.2%	3.4%										

Community Safety Indicators

Short name	Month's value (Oct 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]	5578	<p>November commentary: Community Safety Officers had a successful first month, namely reducing incidents of ASB in the Town Centre. The campaign 'Make A Change' continues to be promoted as does 'Spot the Signs' Campaign. The partnership hosted an activity day in November with 31 agencies and 73 personnel in attendance. Southend Community Policing Team continues with their coffee with copper and patrolling known areas. A decrease in 'Theft of Vehicle' was noted.</p> <p>October 2018 BCS Breakdown: Theft of a vehicle – 4%; Theft from a vehicle - 8% ; Vehicle interference – 2%; Burglary in a dwelling – 8%; Bicycle Theft – 4%; Theft from the person -2%; Criminal damage (exc 59) - 16%; HMIC Violence without injury – 39%; Wounding (Serious or Other) – 15%; Personal Robbery – 2%.</p>																																				
Performance Measures	Rationale for inclusion	Latest Performance Available																																				
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Potential Performance Measures		Rationale for inclusion	Latest Performance		
			Rolling 12 months to November 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 – ↑21.2%
			3,388	18,372	Incidents - ↑11.2%
3	Anti-social Behaviour reported	A key concern of members and public that is not reflected in the 10 BCS crimes performance measure.	6,737		↑1.3%
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.	319		TBC
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...	217		↑22%
6	Number of domestic abuse incidents	High profile area of work and a demand pressure on resources.	TBC		TBC
7	Number of incidents of missing people reported	High profile area of work and a demand pressure on resources.	121		↑30%