Southend-on-Sea Borough Council

Report of Chief Executive

to

Cabinet

on

25ᵗʰ June 2019

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End of Year Performance Report 2018/19
Cabinet Member: Councillor Gilbert

All Scrutiny Committees

A Part 1 Public Agenda Item

1. Purpose of Report

1.1 To report on the end of year position of the Council's corporate performance for 2018/19.

2. Recommendations

2.1 To note the 2018/19 end of year position and accompanying analysis; and

3. Background

3.1 The Council's Monthly Performance Report (MPR) has provided members, staff and public with an overview of Council performance in key areas relating to customers, staff, finance and projects. The content is reviewed each year, based on what has been identified as requiring particular focus for that year.

3.2 The MPR has been monitored each month by service groups, Departmental Management Teams and Corporate Management Team, and at each meeting of Cabinet and each Scrutiny Committee. Each assesses whether performance is on or off target - enabling appropriate action to be taken. This report outlines performance and provides some analysis for the end of year position up to March 2019 of the corporate performance indicators which are reported in the MPR.

3.3 The analysis focuses on:
- The performance against targets;
- The performance against previous years' performance and
- the performance and benchmarking against comparable authorities (where this is available)

3.4   **Appendix 1** provides detail of the 2018/19 outturn with a commentary against individual indicators, including, where available, comparative performance information against other local authorities.

3.5   Corporate performance monitoring and management has been an important element of the Council's improvement journey and, to provide more contextual information, **Appendix 2** provides an overview of this improvement over recent years.

3.6   In considering corporate performance for 2018/19, account should be made of a number of contextual issues, including:
- the on-going challenging economic climate
- the challenge of maintaining rates of improvement after periods of sustained better performance.
- other new commitments and priorities.

4.   Summary of performance in 2018/19

4.1   Despite the challenges outlined above, the Council continued to perform well in 2018/19. In addition, benchmarking analysis indicates that in many areas the council performs better than similar authorities and our statistical neighbours. The following points are of particular note:

- 21 of the 29 (72.4%) performance indicators met their year-end targets

- The 'Rate of children subject to a Child Protection Plan per 10,000 population under 18', met target

- The proportion of children in good or outstanding schools has met target

- Adult Social Care outcomes performed well in:
  ➢ The proportion of adults with a learning disability in paid employment
  ➢ Adults in contact with secondary mental health services who live independently with or without support, has seen an improvement on last year and continues to be well above the England average.
  ➢ Delayed transfers of care from hospital, and those which are attributable to adult social care exceeded the set target and the national benchmark.

- The number of reported missed collections represents a 0.03% missed rate against 1.4m collections per month.

- All three of the planning indicators came over above the 'All Unitary Average' for England.

- Participation and attendance at council owned/affiliated cultural and sporting activities, events and visits to the Pier, has another successful year.

- The percentage of Council Tax collected and Non-Domestic Rates both met their targets, which are both above the 'All Unitary Average' for England.

5.   Corporate Performance reporting for the future

5.1   The corporate performance for 2019/20 onwards shall support the Southend 2050 Road Map and supporting documentation; this is outlined in the Southend 2050 Performance Framework Report.

6.   Reasons for Recommendation
To reflect on the corporate performance for 2018/19 and to now drive the delivery of the Southend 2050 ambition, through robust and strategic performance management arrangements of which are mentioned in the Southend 2050 Performance Framework Report.

7.   Corporate Implications
Contribution to Council's Ambition & corporate priorities:
To strategically monitor the council's corporate performance and achievements against the 2050 Road Maps and Outcomes.

8.   Financial Implications
There are no financial implications.

9.   Legal Implications
There are no legal implications.

10.   People Implications
People implications are included in the monitoring of performance relating to the council's resources where these relate to the Council's priorities.

11.   Consultation
Performance Indicators relating to the Council's priorities included in the MPR are as included in the Corporate Plan, which was developed through consultation. The new performance framework and measures to be included in future performance reporting are included in the Strategic Delivery Plans which were developed through extensive consultation and engagement to articulate the Southend 2050 ambition.

12.   Equalities Impact Assessment
The priorities and outcomes contained with the Corporate Plan are based upon the needs of Southend's communities. This has included feedback from consultation and needs analyses.

13.   Risk Assessment
The Corporate Risk Management Framework shall be managed alongside the new monitoring for corporate performance. This information shall form part of the new corporate risk register that is managed by the Audit Team.

14.   Value for Money
Value for Money is a key consideration of the Southend 2050 Performance Framework, including the outcome-based investment work, to help assist in identifying Value for Money from services.

15.   Community Safety Implications

Performance Indicators relating to community safety are now included in the Strategic Delivery Plans as well as the Southend 2050 – Annual Place based Report.

16.   Background Papers

16.1   Monthly Performance Reports (MPRs) from April 2018 to March 2019.

17.   Appendices:

17.1   Appendix 1: Corporate Performance Indicators – Year End 2018/19

17.2   Appendix 2: Southend-on-Sea Borough Council Improvement Journey

Corporate Performance Indicators - Year End 2018-19

Comparative information, in most cases, is with all unitary authorities in England or with the appropriate 'family' group (eg those authorities with characteristics that are most similar to Southend). The majority of benchmarking data is from 2017/18 as data for 2018/19 from other authorities is not yet available – although this still offers a good indication into how our performance is progressing.

MPR Code	Short Name	Minimise or Maximise	Year End 2018/19	Annual Target 2018/19	Outcome	Comments / Benchmarking
CP 1.1	Rate of children subject to a Child Protection Plan per 10,000 population under the age of 18. [Monthly Snapshot]	Goldilocks	**43.72**	38-48	Met	England Benchmark (2017/18) – 45.0 Statistical Neighbours (2017/18) – 55.0
CP 1.2	Rate of Looked After Children per 10,000 population under the age of 18. [Monthly Snapshot]	Goldilocks	**81.04**	57-67	Not Met	England Benchmark (2017/18) – 64.0 Statistical Neighbours (2017/18) – 69.0
CP 1.4	Percentage of children who have been LAC for at least 5 working days, who have had a visit in the 6 weeks (30 working days), prior to the last day of the month.[Monthly Snapshot]	Aim to Maximise	**94.5%**	95%	Not Met	**Benchmarking not available** The 2018/19 outturn is 94.5% and did not achieve the set target of 95%. The underperformance is equivalent to 2 children. There are no national or neighbour benchmarks to compare against. This month has shown a further increase and we are at the highest rate ever. This is still an area of focussed work with staff and managers and the improved outturn from 84.4% demonstrates this. This is also reported on a weekly basis and assurance is given that children are being appropriately safeguarded.
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	**96.8%**	95%	Met	**Benchmarking not available** The 2018/19 outturn is 96.8% and achieved against the set target of 95%. There are no national or neighbour benchmarks to compare against. Is above target but 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

MPR Code	Short Name	Minimise or Maximise	Year End 2018/19	Annual Target 2018/19	Outcome	Comments / Benchmarking
						are appropriately safeguarded. Activity continues to ensure that the visits are consistently of a high quality.
CP 2.2	% acceptable standard of cleanliness: litter [Cumulative YTD]	Aim to Maximise	**94%**	94%	Met	The litter cleansing target set for 2018/19 has been achieved for litter. The annual cleansing target was set exceptionally high and by having achieved this, it depicts that a very high level of overall cleansing performance is being achieved right across the borough, which is a testament to the excellent street cleansing work being undertaken by Veolia to achieve these exceptional standards of cleanliness in Southend.
CP 2.3	Percentage of household waste sent for reuse, recycling and composting [Cumulative YTD]	Aim to Maximise	**TBC**	46.38%	TBC (Q2 – 48.50%)	The recycling figure for Apr-June 2018 is still to be validated. However, the non-validated figure is on target to meet the end of year recycling target of 46.38% Results for Quarter 2 – 48.50%
CP 2.4	Number of reported missed collections - per year value [Cumulative YTD]	Aim to Minimise	**7,177**	8,000	Met	The annual missed collection target has been achieved and this demonstrates a high level of quality performance from Veolia in relation to all waste collection operations.
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	**81.9%**	74%	Met	England Benchmark (2017/18) – 57.0% Statistical Neighbours (2017/18) – 56.0%
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	**61.1%**	88.7%	Not Met	England Benchmark (2017/18) – 82.9% Statistical Neighbours (2017/18) – 81.8%

MPR Code	Short Name	Minimise or Maximise	Year End 2018/19	Annual Target 2018/19	Outcome	Comments / Benchmarking
CP 3.4	The proportion of people who use services who receive direct payments (ASCOF 1C (2A)) [YTD Snapshot]	Aim to Maximise	**33%**	33%	Met	England Benchmark (2017/18) – 28.5% Statistical Neighbours (2017/18) – 27.0%
CP 3.5	Proportion of adults with a learning disability in paid employment. (ASCOF 1E) [Monthly Snapshot]	Aim to Maximise	**10.2%**	10%	Met	England Benchmark (2017/18) – 6.0% Statistical Neighbours (2017/8) - 7.5%
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	**5,670,834**	4,400,000	Met	2018/19 has seen a successful year for volunteering across the Borough. Southend Cliff Lift is now open every day by volunteers adding a great new service all year round and working closely with the Pier team.
CP 3.7	PHRD Public Health Responsibility Deal [Cumulative YTD]	Aim to Maximise	**44**	40	Met	The programme continues to engage businesses to improve the health and wellbeing of their staff and local communities. The programme is integrating with SBC economic development programmes wherever possible and engages with the Southend Business Partnership, as well as a number of other networking groups such as Chambers of Commerce etc. The programme has a focus on Small and Medium Enterprises where staff health and wellbeing is potentially quite low on their agenda prior to engagement with the PHRD.
CP 3.9	Take up of the NHS Health Check programme - by those eligible [Cumulative YTD]	Aim to Maximise	**5,556**	5,740	Met	Targets for both invitation and health check delivery were both met and exceeded in 2018/19 which is indicative of hard and effective work from our Health Check support team in the Public Health Team and of GP practices where this has been prioritised as an effective prevention intervention.

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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	**77.2%**	90%	Not Met	England Benchmark (2017/18) – 77.0% Statistical Neighbours (2017/8) - 77.0% The 2018/19 outturn is 77.2% and did not achieve against the set target of 90%. The national benchmark is 77.0% and the neighbour's benchmark is 77.0%. Recent months have seen a more consistent performance moving towards the 90.0% target and where conferences are delayed we are clear as to the reason to ensure that the delay is a child focused decision. The average length between Apr-18 and March- 19 reduced from 16.2 days to 15.6 days which shows reduced delay. There will always be cases where delay is due to an informed practice decision and therefore missing this target on a month to month basis can be fully child centred. The important issue is the understanding of any delay and clear management oversight where this occurs.
CP 3.11	Smoking Cessation (quits) - Number of people successfully completing 4-week stop smoking course [Cumulative YTD]	Aim to Maximise	**796**	771	Met	The Southend Stop Smoking Service undertook significant changes across 2018/19, shifting a focus towards preventative tobacco control actions as opposed to its previous sole focus on treatment (supporting stop smoking quit attempts). This is in-line with the emerging "Tackling Harmful Behaviours Strategy". The service has also increased its engagement with Vape Shops in Southend with behavioural support available to support individuals to quit smoking using e-cigarettes, as well as more traditional support available from Pharmacy and Primary Care.

MPR Code	Short Name	Minimise or Maximise	Year End 2018/19	Annual Target 2018/19	Outcome	Comments / Benchmarking
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	0.54	1.81	Met	England Benchmark (2017/18) – 4.30 Statistical Neighbours (2017/18) – 3.70
CP 4.3	% of Council Tax for 2018/19 collected in year [Cumulative YTD]	Aim to Maximise	97.50%	97.50%	Met	2017/18 England All Unitary Average 96.54%
CP 4.4	% of Non-Domestic Rates for 2018/19 collected in year [Cumulative YTD]	Aim to Maximise	98.30%	98.30%	Met	2017/18 England All Unitary Average 98.08%
CP 4.5	Major planning applications determined in 13 weeks [Cumulative YTD]	Aim to Maximise	100%	79.00%	Met	2017/18 England All Unitary Average 87.00%
CP 4.6	Minor planning applications determined in 8 weeks [Cumulative YTD]	Aim to Maximise	98.13%	84.00%	Met	2017/18 England All Unitary Average 85.00%
CP 4.7	Other planning applications determined in 8 weeks [Cumulative YTD]	Aim to Maximise	98.55%	90.00%	Met	2017/18 England All Unitary Average 90.00%
CP 4.8	Current Rent Arrears as % of rent due [Monthly Snapshot]	Aim to Minimise	1.91%	1.77%	Not Met	The 2018/19 outturn is 1.91% and did not achieve the set target of 1.77%. There are no national or neighbour benchmarks to compare against. The frontline teams continue to work 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 the numbers of Universal credit (UC) claims, and there is no indication that the number of cases will reduce. We previously estimated that based on current trends that the current arrears as a % of collectable debit is likely to increase to circa 2% by the end of this financial year. I am pleased to report that with the ongoing efforts of the frontline teams that we have managed to reduce the arrears during

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						March, and have kept the arrears as a % of collectable debit to 1.91%.
CP 4.9	Percentage of children in good or outstanding schools. [Monthly Snapshot]	Aim to Maximise	**85.8%**	82.5%	Met	England Benchmark (2017/18) – 85.0% Statistical Neighbours (2017/18) – 83.0%
CP 4.10	Rate of households in temporary accommodation (TA) per 1,000 households [Cumulative YTD]	Aim to Minimise	**2.23**	3.19	Met	2018/19 outturn achieved target. This data is currently only available quarterly, in line with the national statistics and monthly updates will continue. There remains pressure in this area with 176 households at the end of the month in Temporary Accommodation which is up from 163 in February. Whilst current performance is better than the set target, it should be noted that at the end of December 2017, local performance stood at 1.54 households per 1,000 households, compared to the England rate of 3.36. Both the local and national rates are increasing. This ranks Southend 99/294 reporting authorities, an improvement from 109 at the end of Sep-17 (292 reporting authorities), and the best position since June 2016 where we ranked 106. It should be noted that this relatively strong position is based on the work of the proactive approach of the team, but that considerable pressures remain. Work is underway to improve the availability of private sector properties to discharge our homelessness duty into, relieving some of the pressure on the limited social housing stocks and reducing TA occupation levels.
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	**19,547**	19,500	Met	**Benchmarking not available**

MPR Code	Short Name	Minimise or Maximise	Year End 2018/19	Annual Target 2018/19	Outcome	Comments / Benchmarking
CP 5.4	Working days lost per FTE due to sickness - excluding school staff [Cumulative YTD]	Aim to Minimise	7.50	7.20	Not Met	Local Government Association Workforce Survey shows councils reported a median of 10.1 days lost per FTE employee in 2016/17 *Data from the LGA for 2017/18 shall be made available in a few weeks*
CP 5.5	Increase the number of people signed up to MySouthend to 45,000 [Cumulative YTD]	Aim to Maximise	40,250	45,000	Not Met	**Benchmarking not available** Due to a change in provider earlier in the year, there was a requirement to get customers to sign up to the new portal as they could not be simply migrated across. In effect we have had to start again. For 2019/20 we are looking at alternative measurements of success, as currently a count of users who are signed up to the portal does not support an outcome based approach.
CP 5.6	Percentage of new Education Health and Care (EHC) plans issued within 20 weeks including exception cases. [Cumulative YTD]	Aim to Maximise	96.1%	95%	Met	England Benchmark (2017/18) – 61.3% Statistical Neighbours (2017/18) – 57.2%

MPR Code	Key Indicators	2015/16	2016/17	2017/18	2018/19	Comments
CP 1.1	Rate of children subject to a Child Protection Plan per 10,000 population under the age of 18. [Monthly Snapshot]	49.2	58.9	30	43.72	The 2018/19 outturn is 43.72 and fell within the expected range of between 38 - 48 per 10,000. The national benchmark is 45 and the neighbour's benchmark is 55. This is 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]	68.3	71.9	76.7	81.04	The 2018/19 outturn is 81.04 which indicates a higher level of demand than we expected for the year which was between 57 - 67 per 10,000. The national benchmark is 64 and the statistical neighbour's benchmark is 69. CLA rate remains above target has slightly increased this month. This is a total of 311 children. This rate is a demand measurement and the key question is whether the right children are brought into care. Other than children who need to become CLA in an emergency, the decision for a child to become CLA is made by the Placement Panel to ensure that all options are considered before care is agreed. This has prevented numbers escalating and, where safely, allowed other measures to be put in place to support the family. Planned work around reunification should ensure children do not remain in care for longer than necessary. This increase is in line with the national picture and is reviewed to ensure the right children become CLA at the right time. Social Worker caseloads are kept under weekly review to ensure they can effectively deliver good practice. This is an area of particular scrutiny in the revised Children's Services Improvement plan.
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]	-	-	84.4%	94.5%	The 2018/19 outturn is 94.5% and did not achieve the set target of 95%. The underperformance is equivalent to 2 children. There are no national or neighbour benchmarks to compare against. This month has shown a further increase and we are at the highest rate ever. This is still an area of focussed work with staff and managers and the

MPR Code	Key Indicators	2015/16	2016/17	2017/18	2018/19	Comments
						improved outturn from 84.4% demonstrates this. This is also reported on a weekly basis and assurance is given that children are being appropriately safeguarded.
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]	-	-	87.2%	96.8%	The 2018/19 outturn is 96.8% and achieved against the set target of 95%. There are no national or neighbour benchmarks to compare against. Is above target but 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. Activity continues to ensure that the visits are consistently of a high quality.
CP 2.2	% acceptable standard of cleanliness: litter [Cumulative YTD]	96%	94%	97%	94%	The litter cleansing target set for 2018/19 has been achieved for litter. The annual cleansing target was set exceptionally high and by having achieved this, it depicts that a very high level of overall cleansing performance is being achieved right across the borough, which is a testament to the excellent street cleansing work being undertaken by Veolia to achieve these exceptional standards of cleanliness in Southend.
CP 2.3	Percentage of household waste sent for reuse, recycling and composting [Cumulative YTD]	47.11%	-	45.70%	48.50% (Q2)	Second Quarter figures for July-September 2018/19 48.5% are in line with forecasts. However, we had an exceptionally dry summer where garden waste tonnages may have affected recycling performance for the Quarter 2 period. Quarter 3 figures submitted to Defra by the 31st March 2019. Validation by Defra is expected by the end of May 2019.
CP 2.4	Number of reported missed collections per year value [Cumulative YTD]	-	-	-	7,177	The month value of 447 missed collections represents a 0.03% missed rate against 1,476,795 collections per month. The annual missed collection target has been achieved and this demonstrates a high level of quality performance from Veolia in relation to all waste collection operations.
CP 3.1	Proportion of adults in contact with secondary mental health services who live independently with or without support. (ASCOF 1H) [Monthly Snapshot]	67.5%	61%	78.9%	81.9%	The 2018/19 outturn is 81.9% and has exceeded the set target of 74%. The national benchmark is 57.0% and the statistical neighbour's benchmark is 56.0%. The methodology and collection method of the data for this indicator is currently being reviewed for introduction in the 19/20 financial year.

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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]	87.4%	75.3%	81.8%	**61.1%**	The 2018/19 outturn is 61.1% and did not achieve the set target of 88.7%. The national benchmark is 82.9% and the neighbour's benchmark is 81.8%. Part of the underperformance is attributable to data quality within the social care information management system and the transition of business process from CareFirst to LiquidLogic earlier in the year. There is an agreed plan in place to address these matters and an improvement in performance is expected within Q2 19/20 (due to the 90 day lag).
CP 3.4	The proportion of people who use services who receive direct payments (ASCOF 1C (2A)) [YTD Snapshot]	22.2%	30%	29%	**33%**	The 2018/19 outturn is 33% and achieved against the set target of 33%. The national benchmark is 28.5% and the neighbour's benchmark is 27.0%. The figure continues to be above the national benchmark and the teams remain on target this month. The social work teams continue to promote direct payments as a real choice for individuals 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 3.5	Proportion of adults with a learning disability in paid employment. (ASCOF 1E) [Monthly Snapshot]	10.2%	10.3%	11%	**10.2%**	The 2018/19 outturn is 10.2% and achieved against the set target of 10%. The national benchmark is 6.0% and the neighbour's benchmark is 7.5%. The current data continues to evidence the sustainment and support provided by the LD employment team and the community Learning Disabilities team, for 10.2% of individuals with a Learning Disability accessing long term support in paid employment. This figure continues to be above the national benchmark.
CP 3.6	Participation and attendance at council owned / affiliated cultural and sporting activities and events and visits to the Pier [Cumulative YTD]	4,321,179	4,368,438	6,303,463	**5,670,834**	2018/19 has seen a successful year for volunteering across the Borough. Southend Cliff Lift is now open every day by volunteers adding a great new service all year round and working closely with the Pier team.
CP 3.7	PHRD Public Health Responsibility Deal [Cumulative YTD]	43	48	42	**44**	The programme continues to engage businesses to improve the health and wellbeing of their staff and local communities. The programme is integrating with SBC economic development programmes wherever possible and engages with the Southend Business Partnership, as

MPR Code	Key Indicators	2015/16	2016/17	2017/18	2018/19	Comments
						well as a number of other networking groups such as Chambers of Commerce etc. The programme has a focus on Small and Medium Enterprises where staff health and wellbeing is potentially quite low on their agenda prior to engagement with the PHRD.
CP 3.9	Take up of the NHS Health Check programme - by those eligible [Cumulative YTD]	6,617	4,633	4,553	5,556	The annual targets for both NHS Adult Health Check invitation and delivery were met in 2018/19. The target for invites was 9,993 with an actual of 10,307 achieved. The target for health checks delivered was 5,496 with an actual of 5,556 achieved. This is an improvement on 2017/18. The health checks were undertaken by GP practices in the Borough and by the Outreach provider ACE with the support of the Health Check support team members in Public Health.
CP 3.10	Percentage of Initial Child Protection Conferences that took place with 15 working days of the initial strategy discussion. [Cumulative YTD]	-	-	55.5%	77.2%	The 2018/19 outturn is 77.2% and did not achieve against the set target of 90%. The national benchmark is 77.0% and the neighbour's benchmark is 77.0%. Recent months have seen a more consistent performance moving towards the 90.0% target and where conferences are delayed we are clear as to the reason to ensure that the delay is a child focused decision. The average length between Apr-18 and March- 19 reduced from 16.2 days to 15.6 days which shows reduced delay. There will always be cases where delay is due to an informed practice decision and therefore missing this target on a month to month basis can be fully child centred. The important issue is the understanding of any delay and clear management oversight where this occurs.
CP 3.11	Smoking Cessation (quits) - Number of people successfully completing 4-week stop smoking course [Cumulative YTD]	-	-	-	796	The Southend Stop Smoking Service undertook significant changes across 2018/19, shifting a focus towards preventative tobacco control actions as opposed to its previous sole focus on treatment (supporting stop smoking quit attempts). This is in-line with the emerging "Tackling Harmful Behaviours Strategy". The service has

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						also increased its engagement with Vape Shops in Southend with behavioural support available to support individuals to quit smoking using e-cigarettes, as well as more traditional support available from Pharmacy and Primary Care.
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]	17	1.97	0.83	0.54	The 2018/19 outturn is 0.54 and performance exceeded the set target of 1.81. The national benchmark is 4.30 and the statistical neighbour's benchmark is 3.70. Delayed transfers of care from the acute and non-acute settings for social care continued to be a high priority for 2018/19, producing a strong outturn at financial year-end. Sustained performance is achieved from a strong system leadership approach and joint initiatives with partner agencies, which have been implemented to support safe and timely discharges. Nationally released DTOC data for Mar-19 by LG Inform continues to place Southend Borough Council within the top quartile of all English single-tier and county councils.
CP 4.3	% of Council Tax for 2018/19 collected in year [Cumulative YTD]	97.2%	97.50%	97.50%	97.50%	The final Council Tax collection rate for the financial year 2018/19 is 97.5%, which is equal to the collection target for the 2018/19 financial year. We have successfully recruited to the specialist roles of a Retention Officer and a Bankruptcy/ Liquidation Officer who will work on the more complex recovery cases as well as visiting properties within the borough to verify information and will ensure we have the specialisms to achieve our future collection targets. Our two contracted enforcement agents continue with very similar acceptable levels of collection. We continue to work with the support sector to assist our residents in need, setting up a joint approach with our Citizens Advice team, working with people to agree payment plans or support with applications for hardship relief or benefit claims. A wider group of our support sector is being created to assist and encourage residents to discuss and plan their finances. 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.

MPR Code	Key Indicators	2015/16	2016/17	2017/18	2018/19	Comments
CP 4.4	% of Non-Domestic Rates for 2018/19 collected in year [Cumulative YTD]	97.8%	98.00%	98.60%	98.3%	The final Business Rates collection rate for the financial year 2018/19 is 98.3%, which is equal to the collection target for the 2018/19 financial year. We continue to pursue several large outstanding accounts for both current year and previous year's arrears where we are seeking professional legal advice, which has recently seen some very encouraging results. To date we have awarded 298 businesses with the new retail discount out of the 680 letters that have been issued. This relief is for occupied retail properties with a rateable value of less than £51,000 in each of the years 2019-20 and 2020-21. The value of the discount will be one third of the bill after other mandatory and discretionary reliefs have been applied.
CP 4.5	Major planning applications determined in 13 weeks [Cumulative]	90.90%	93.54%	97.87%	100.00%	Now that the service is fully staffed it is in a position to achieve the level of performance identified by the challenging targets. This represents a continuing focussed performance on determining planning applications. This has been delivered despite the Group receiving more than a hundred additional planning applications compared to the previous year, and reliance upon temporary staff to cover vacancies.
CP 4.6	Minor planning applications determined in 8 weeks [Cumulative]	90.77%	90.00%	97.22%	98.13%	
CP 4.7	Other planning applications determined in 8 weeks [Cumulative]	95.48%	94.71%	94.65%	98.55%	
CP 4.8	Current Rent Arrears as % of rent due [Monthly Snapshot]	1.37%	1.35%	1.43%	1.91%	The 2018/19 outturn is 1.91% and did not achieve the set target of 1.77%. There are no national or neighbour benchmarks to compare against. The frontline teams continue to work 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 the numbers of Universal Credit (UC) claims, and there is no indication that the number of cases will reduce. We previously estimated that based on current trends that the current arrears as a % of collectable debit is likely to increase to circa 2% by the end of this financial year. I am pleased to report that with the ongoing efforts of the frontline teams that we have managed to reduce the arrears during March, and have kept the arrears as a % of collectable debit to 1.91%.

MPR Code	Key Indicators	2015/16	2016/17	2017/18	2018/19	Comments
CP 4.9	Percentage of children in good or outstanding schools. [Monthly Snapshot]	83.1%	84.71%	86.1%	85.8%	The 2018/19 outturn is 85.8% and achieved against the set target of 82.5%. The national benchmark is 85.0% and the neighbour's benchmark is 83.0%. The figure at the end of the year remains above target at 85.8 % of pupils attending a good or outstanding school. in the final reporting month of the year, the YMCA free school was inspected and judged to be good (previously good). As a Council, we robustly track the performance and possible OFSTED inspection for all schools and settings, and actively support schools in preparation for an imminent inspection. Increasingly, as more school become 'good', the ability to convert a school that is either inadequate or requires improvement to be judged good is infrequent, and therefore the 5 against this measure will only fluctuate periodically. We will continue to work with schools and MATs to support their improvement journey, including the three secondary school project announced recently.
CP 4.10	Rate of households in temporary accommodation (TA) per 1,000 households [Cumulative YTD]	-	75	140	2.23	2018/19 outturn achieved target. The data is currently only available quarterly, in line with the national statistics and monthly updates will continue. There remains pressure in this area with 176 households at the end of the month in TA which is up from 163 in Feb. Whilst current performance is better than the set target, it should be noted that at the end of Dec-17 local performance stood at 1.54 households per 1,000 households, compared to the England rate of 3.36. Both the local and national rates are increasing. This ranks Southend 99/294 reporting authorities, an improvement from 109 at the end of Sep-17 (292 reporting authorities), and the best position since Jun-16 where we ranked 106. It should be noted that this relatively strong position is based on the work of the proactive approach of the team, but that considerable pressures remain. Work is underway to improve the availability of private sector properties to discharge our homelessness duty into, relieving some of the pressure on the limited social housing stocks and reducing TA occupation levels.

MPR Code	Key Indicators	2015/16	2016/17	2017/18	2018/19	Comments
CP 5.1	Number of hours delivered through volunteering within Culture, Tourism and Property, including Pier and Foreshore and Events. [Cumulative YTD]	18,304	17,277	26,741	**19,547**	2018/19 has seen a successful year for volunteering across the Borough. Southend Cliff Lift is now open every day by volunteers adding a great new service all year round and working closely with the Pier team.
CP 5.4	Working days lost per FTE due to sickness - excluding school staff [Cumulative YTD]	6.99	7.30	7.14	**7.50**	The council for the last 12 months the average days lost per FTE was 7.50 days which was 0.30 days above the sickness absence target. The HR advisory team continue to offer training to line managers and provide support and advice. A new health & wellbeing service has been introduced which will encourage communication between the provider and the manager to seek a quicker return to work.
CP 5.5	Increase the number of people signed up to MySouthend to 45,000 [Cumulative YTD]	-	25,483	36,705	**40,250**	Due to a change in provider earlier in the year there was a requirement to get customers to sign up to the new portal as they could not be simply migrated across. In effect we have had to start again. For 2019/20 we are looking at alternative measurement of success as a count of users who are signed up to the portal does not support an outcome based approach.
CP 5.6	Percentage of new Education Health and Care (EHC) plans issued within 20 weeks including exception cases. [Cumulative YTD]	-	-	58.7%	**96.1%**	The 2018/19 outturn is 96.1% and achieved against the set target of 95%. The national benchmark is 61.3% and the neighbour's benchmark is 57.2%. The outturn of the % pupils receiving their EHCP within the required timeframe is above target at 96.1%. In view of the very low starting point, this significant improvement has been sustained, and we are now performing as one of the highest in the country. However, the importance of receiving a high quality EHCP quickly is fundamental to supporting children and young people, and the measure will be retained to ensure sustainability. In addition to the timeliness, our attention has now focused on improving the quality of the EHCPs to ensure they best meet the needs of the learner.