

# Southend-on-Sea Borough Council

Agenda  
Item No.

Report of Chief Executive & Town Clerk  
to  
Cabinet  
on  
28<sup>th</sup> June 2016

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**2015/16 Year End Performance Report**  
**Relevant Scrutiny Committee(s): People; Place; Policy & Resources.**  
**Executive Councillor: Councillor Lamb**  
***A Part 1 - Public Agenda Item***

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## **1. Purpose of Report**

- 1.1 To report on the end of year position of the Council's corporate performance for 2015/16.

## **2. Recommendation**

- 2.1 **To note the 2015/16 end of year position and accompanying analysis.**

## **3. Background**

- 3.1 The Council's Monthly Performance Report (MPR) provides 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 is 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 analysis for the end of year position up to March 2016 of the corporate performance indicators reported in the MPR.
- 3.3 The analysis focuses on:  
- performance against targets;  
- performance against previous years' performance and  
- performance against comparable authorities (where available)
- 3.4 **Appendix 1** provides detail of the 2015/16 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 context **Appendix 2** provides an overview of this improvement over recent years.
- 3.6 In considering corporate performance for 2015/16, account should be made of a number of contextual issues, including:
- the significant reductions in council spending for the year,
  - the on-going challenging economic climate
  - challenges faced in meeting new Government requirements, including changes to welfare provision.
  - the challenge of maintaining rates of improvement after periods of sustained better performance.
  - other new commitments and priorities.

#### 4. Performance in 2015/16

4.1 Despite the challenges outlined above, the Council continued to perform well in 2015/16 with some indication that the financial and economic climate has had an impact in some areas. 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:

- 23 of the 28 (82.1%) performance indicators met their year-end targets
- Of the 28 indicators for which data is available for the previous year, 22 (78.6%) have maintained or improved performance from 2014/15.
- The number of volunteer hours within cultural services exceeded its target by 8,304 hours (18,304 against a target of 12,000) highlighting the borough's support of the cultural offer in Southend.
- 75 new affordable homes were delivered, up from 50 in 2014/15.
- The proportion of children in good or outstanding schools has increased almost 5% to 83.1%.
- Adult Social Care outcomes have performed well:
  - The number of delayed transfers of care from hospital (social care) reduced for the third consecutive year (2013/14 – 30, 2014/15 – 18, 2015/16 - 17).
  - A greater percentage of older people over 65 remained at home 91 days after discharge from hospital to rehabilitation.
  - A higher proportion of adults with learning disabilities are in paid employment compared to last year.
- The take up of the NHS Health Check programme – by those eligible has exceeded the target by 15.3%.
- A further 43 local employers have signed up to the Public Health Responsibility Deal in Southend.

- Cleansing standards for litter have improved to 96% from 94% in 2014/15.
- The percentage of Non-domestic Rates collected exceeded target by 0.2 % with a 97.8% collection rate. The percentage of Council tax collected also exceeded target by 0.2% with a 97.2% collection rate.
- The council's extensive offer of events and facilities in 2015/16 resulted in 4,321,179 visits to council run or affiliated arts and sports events or facilities, exceeding last year's performance by just over 148,000 visits.

4.2 Corporate performance for 2016/17 will follow a similar format, with the revised performance measures and actions having been agreed by Cabinet in February and these are outlined in the Council's Corporate Plan and Annual report for 2016.

## 5. **Other Options**

Not applicable to this report.

## 6. **Reasons for Recommendation**

Not applicable to this report.

## 7. **Corporate Implications**

### 7.1 Contribution to Council's Vision & Critical Priorities

The MPR monitors performance of the Corporate Indicators achieved against the Corporate Priorities.

### 7.2 Financial Implications

The MPR monitors performance achieved against the Corporate Priorities and these priorities are key drivers for the Medium Term Financial Strategy.

### 7.3 Legal Implications

There are no legal implications.

### 7.4 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.

### 7.5 Property Implications

There are no property implications.

### 7.6 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.

### 7.7 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.

7.8 Risk Assessment

The monitoring of performance information supports the council in identifying potential areas of risk as part of the Council's governance processes.

7.9 Value for Money

Value for Money is a key consideration of the Corporate Plan and performance indicators in the MPR assist in identifying Value for Money from services.

7.10 Community Safety Implications

Performance Indicators relating to community safety are included in the MPR.

4.11 Environmental Impact

Performance Indicators relating to environmental factors and impact are included in the MPR.

**8. Background Papers**

8.1 Monthly Performance Reports, April 2015 to March 2016.

**9. Appendices**

9.1 **Appendix 1: Corporate Priority Indicators – Year End**

9.2 **Appendix 2: Southend-on-Sea BC Improvement Journey**

## Corporate Performance Indicators - Year End

**Outcome against target: Missed target 5, Achieved target 23**



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 2014/15 as data for 2015/16 from other authorities is not yet available – although this still offers a good indication into how our performance is progressing. Comparative performance is often described in terms of 'quartiles' where:

- Upper Quartile – Top 25% performing councils
- Upper Middle Quartile – Top 50% performing councils
- Lower Middle Quartile – Bottom 50% performing councils
- Lower Quartile – Bottom 25% performing councils

MPR Code	Short Name	Minimise or Maximise	Year End 2015/16	Annual Target 2015/16	Outcome	Year End 2014/15	Comments / Benchmarking
CP 1.1	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, woundings, robbery. **Cumulative from April**	Aim to Minimise	8382	7389	Not Met Target	7464	Number of crimes per 1000 residents is higher in Southend than both 'most similar group' average and Essex average. Representatives from Essex Police attended Policy and Resources Scrutiny Committee on 3 <sup>rd</sup> December 2015 to provide an update on Southend crime statistics, current demand and future challenges.
CP 1.2	Adults in contact with secondary mental health services who are in stable accommodation (ASCOF H1)	Aim to Maximise	67.5%	66%	Met Target	66.4%	This indicator is in line with the National Social Outcomes Framework. Performance has met target. Against all English Unitary Authorities for 2014/15 the Council is in the upper middle Quartile Performance for this indicator. (LG Inform 26/04/2016)
CP 1.3	The percentage of children reported to the Police as having run away that receive an independent return to home interview [Monthly Snapshot]	Aim to Maximise	69.05%	85%	Not Met Target	66.2%	During the year the police changed the way they triaged missing children which meant an increase in the number of children report to us as missing, as a result performance dropped. We now risk assess and triage all clients ourselves, the result will be a risk assessed and moderated volume ensuring an improvement in the reporting of the performance indicator. In addition we also count children who are placed here by other local authorities. If we excluded these numbers the performance rises to 77.7% with 91% attempted.

MPR Code	Short Name	Minimise or Maximise	Year End 2015/16	Annual Target 2015/16	Outcome	Year End 2014/15	Comments / Benchmarking
CP 1.4	Rate of children subject to a Child Protection Plan per 10,000 (not including temps) [Monthly Snapshot]	Goldilocks	49.2	37.8-45.2	Not Met Target	48.8	The nature of this indicator makes it very difficult to set a relevant target. We have robust thresholds and management oversight to ensure a CPP is appropriate. As such an outturn that is outside of the set range does not imply weak performance. The average rate for the year is 45.7. The Figures are in line with 2014/15 All Unitary average and below 2014/15 children services near neighbour average.
CP 1.5	Rate of Looked After Children per 10,000 [Monthly Snapshot]	Goldilocks	68.3	54.4-65	Not Met Target	60.61	The nature of this indicator makes it very difficult to set a relevant target. We have robust thresholds and management oversight to ensure a child only becomes LAC when necessary. As such an outturn that is outside of the set range does not imply weak performance. The average rate for the year is 63.0. Figures are in line with 2014/15 All Unitary average. The reason for the increase in numbers of LAC has been explored and the decision to bring children into care has been appropriate.
CP 2.1	Number of reported missed collections per 100,000**Snapshot of monthly performance**	Aim to Minimise	40	45	Met Target	45	Benchmarking not available
CP 2.2	% acceptable standard of cleanliness: litter **Cumulative from April**	Aim to Maximise	96%	90%	Met Target	94%	Benchmarking not available
CP 2.3	Percentage of household waste sent for reuse, recycling and composting **Cumulative from April**	Aim to Maximise	47.11%	54%	Not Met Target	51.25%	Target not met due to late commissioning of Partnership MBT Plant which meant that the recycling element at the plant produced less tonnage to contribute to our performance. Poor out turn of garden waste from the summer of 15/16 which is the result of poor growing conditions linked to the weather. Garden waste contributes to the recycling performance. There is a national downturn in recycling rates (the Essex region has also seen a decrease)

MPR Code	Short Name	Minimise or Maximise	Year End 2015/16	Annual Target 2015/16	Outcome	Year End 2014/15	Comments / Benchmarking
CP 3.1	Proportion of older people 65 and over who are still at home 91 days after discharge from hospital to rehab	Aim to Maximise	87.4%	86%	Met Target	86.2%	This indicator is part of the Adult Social Care Outcomes Framework indicator, which reports those older people (65+) who started reablement to support a hospital discharge and who started reablement between October 2015 and December 2015. This shows 103 people started reablement in this period. During the three month period to the end of March 2015, 90 people were still at home, a success rate of 87.4%. Against all English Unitary Authorities for 2014/15 the Council is in the upper middle Quartile Performance for this indicator. (LG Inform 12/04/2016)
CP 3.2	Delayed transfers of care from hospital (social care) [Cumulative]	Aim to Minimise	17	24	Met Target	18	The annual target has been met. There have been 17 delays in 2015/16. This is a further improvement on 18 in 2014/15 and 30 in 2013/14.
CP 3.3	Number of attendances at council run or affiliated arts and sports events and facilities [Cumulative]	Aim to Maximise	4,321,179	3,429,000	Met Target	4,172,647	Benchmarking not available
CP 3.4	Public Health Responsibility Deal [Cumulative]	Aim to Maximise	43	40	Met Target	43	Target Met and exceeded - 43 businesses signed up to the Southend public health responsibility deal.
CP 3.5	Number of people successfully completing 4 week stop smoking course [Cumulative]	Aim to Maximise	1300	1300	Met Target	1301	
CP 3.6	Take up of NHS Health Checks programme – by those eligible [Cumulative]	Aim to Maximise	6,617	5,673	Met Target	5,739	A range of targeted work around the borough has supported exceeding target and a 15.3% increase from last year's performance.
CP 3.7	Number of new affordable homes acquired [Cumulative]	Aim to Maximise	75	45-72	Met Target	50	50% increase in the number of affordable homes delivered from 2014/15
CP 4.1	Proportion of appropriate people using social care who receive direct payments [Monthly Snapshot]	Aim to Maximise	22.2%	21%	Met Target	17.76%	Performance on this indicator has out turned above the target. Against all English Unitary Authorities for 2013/14 the Council is in the upper middle Quartile Performance for this indicator. (LG Inform 26/04/2016)
CP 4.2	Proportion of adults with learning disabilities in paid employment [Quarterly Snapshot]	Aim to Maximise	10.2%	10%	Met Target	7.1%	We currently have 48 LD service users recorded as being in paid employment from 470 service users. Against all English Unitary Authorities for 2014/15 the Council is in the upper Quartile Performance for this indicator. (LG Inform 12/04/2016).

MPR Code	Short Name	Minimise or Maximise	Year End 2015/16	Annual Target 2015/16	Outcome	Year End 2014/15	Comments / Benchmarking
CP 4.3	% of Council Tax for 2015/16 collected in-year [Cumulative]	Aim to Maximise	97.2%	97%	Met Target	96.81%	2014/15 England All Unitary Average is 96.62%.
CP 4.4	% of Non-domestic Rates for 2014/15 collected in-year [Cumulative]	Aim to Maximise	97.8%	97.60%	Met Target	97.60%	2014/15 England All Unitary Average is 97.21%.
CP 4.5	Major applications determined in 13 weeks **Cumulative from April**	Aim to Maximise	90.90%	79.00%	Met Target	86%	England Top Quartile = 88% (2014/15)
CP 4.6	Minor planning applications determined in 8 weeks **Cumulative from April**	Aim to Maximise	90.77%	84.00%	Met Target	88%	England Top Quartile = 81% (2014/15)
CP 4.7	Other planning applications determined in 8 weeks **Cumulative from April**	Aim to Maximise	95.48%	90.00%	Met Target	94%	England Top Quartile = 90% (2014/15)
CP 4.8	Current Rent Arrears as % of rent due [Monthly Snapshot]	Aim to Minimise	1.37%	1.77%	Met Target	1.77%	
CP 4.9	% of children in good of outstanding schools [Monthly Snapshot]	Aim to Maximise	83.08%	75%	Met Target	77.2%	The annual target has been met. The council continues to work directly with schools and academies to move to the situation where all schools in Southend are either Good or Outstanding.
CP 5.1	Number of volunteer hours in delivered within cultural services [Cumulative]	Aim to Maximise	18,304	12,000	Met Target	12,334	Benchmarking not available
CP 5.2	Govmetric Measurement of Satisfaction (3 Channels - Phones, Face 2 Face & Web) (Cumulative)	Aim to Maximise	91.98%	80.00%	Met Target	93.24%	
CP 5.3	Number of payments made online	Aim to Maximise	58,494	50,000	Met Target	49,926	Benchmarking not available
CP 5.4	Working days lost per FTE due to sickness - excluding school staff **Cumulative from April**	Aim to Minimise	6.99	7.20	Met Target	6.91	Local Government Association Workforce Survey shows councils reported a median of 8.4 days lost per FTE employee in 2013/14.



## Southend on Sea BC Improvement Journey

Key Indicators	2012/13	2013/14	2014/15	2015/16	Comments
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, woundings, robbery.	7563	7706	7464	8382	Number of crimes per 1000 residents higher in Southend than both 'most similar group' average and Essex.
Adults in contact with secondary mental health services who are in stable accommodation (ASCOF H1)			66.4%	67.5%	This indicator is in line with the National Social Outcomes Framework, performance has met target. Against all English Unitary Authorities for 2014/15 the Council is in the upper middle Quartile Performance for this indicator. (LG Inform 26/04/2016)
The percentage of children reported to the Police as having run away from home that receive an independent return to home visit interview [Monthly Snapshot]			66.2	69.1	
Rate of children subject to a Child Protection Plan per 10,000 (not including temps)			48.8	49.2	Figures in line with 2014/15 All Unitary average and below 2014/15 children services near neighbour average.
Rate of Looked After Children per 10,000			60.61	68.3	Figures in line with 2014/15 All Unitary average. The reason for the increase in numbers of LAC has been explored and the decision to bring children into care has been appropriate.
Number of reported missed collections per 100,000	27	26	45	40	Annual target for 2015/16 of fewer than 45 missed collections per 100,000 has been met.
% acceptable standard of cleanliness: litter	90%	90%	94%	96%	Out turn of 96% continues improvement seen over the last three years.

Key Indicators	2012/13	2013/14	2014/15	2015/16	Comments
Percentage of household waste sent for reuse, recycling and composting	48.28%	53.12%	51.25%	47.11%	Target not met due to late commissioning of Partnership MBT Plant which meant that the recycling element at the plant produced less tonnage to contribute to our performance. Poor out turn of garden waste from the summer of 15/16 which is the result of poor growing conditions linked to the weather. Garden waste contributes to the recycling performance. There is a national downturn in recycling rates (the Essex region has also seen a decrease)
Proportion of older people 65 and over who are still at home 91 days after discharge from hospital to rehab		82.4%	86.2%	87.4%	2015/16 target has been met
Delayed transfers of care from hospital (social care) [Cumulative]	31	30	18	17	Out turn of 17 continues improvement seen over the last three years.
Number of attendances at council run or affiliated arts and sports events and facilities [Cumulative]	3,694,891	4,001,742	4,172,647	4,321,179	The council's extensive offer of events and facilities in 2015/16 meant 4,321,179 visits to council run or affiliated arts and sports events or facilities. This continues the year on year improvements seen over the last three years.
Public Health Responsibility Deal [Cumulative]			43	43	Target Met and exceeded - 43 businesses signed up to the Southend public health responsibility deal.
Number of people successfully completing 4 week stop smoking course [Cumulative]		1304	1301	1300	
Take up of the NHS Health Check programme - by those eligible[Cumulative]		5372	5739	6617	A range of targeted work around the borough has supported exceeding target and a 15.3% increase from last year's performance.

Key Indicators	2012/13	2013/14	2014/15	2015/16	Comments
Number of new affordable homes acquired [Cumulative]	20	30	50	75	50% increase in the number of affordable homes delivered from 2014/15
Proportion of appropriate people using social care who receive directed payments	13.08%	16.15%	17.76%	22.2%	
Proportion of adults with learning disabilities in paid employment [Quarterly Snapshot]	9.9%	8.9%	7.1%	10.2%	We currently have 48 LD service users recorded as being in paid employment from 470 service users. Against all English Unitary Authorities for 2014/15 the Council is in the upper Quartile Performance for this indicator. (LG Inform 12/04/2016.)
% of Council Tax collected in-year	97.90%	97.1%	96.8%	97.2%	2014/15 England All Unitary Average is 96.62%. Local Council Tax Support Scheme introduced nationally from 01/04/2013, which had a national downward impact on Council Tax collection rates.
% of Non-domestic Rates collected in-year	97.40%	97.5%	97.6%	97.8%	2014/15 England All Unitary Average is 97.21%.
Major planning applications determined within 13 weeks	84.62%	95.92	86.00%	90.90%	England Top Quartile = 88% (2014/15)
Minor planning applications determined within 8 weeks	90.82%	90.41	86.67%	90.77%	England Top Quartile = 81% (2014/15)
Other applications determined within 8 weeks	94.15%	94.40	94.40%	95.48%	England Top Quartile = 90% (2014/15)
Current Rent Arrears as % of rent due			1.77%	1.37%	
% Children in good of outstanding schools [Monthly Snapshot]			77.2%	83.1%	2015/16 outturn above target and significant improvement on previous year's performance

<b>Key Indicators</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>	<b>Comments</b>
Number of volunteer hours in delivered within cultural services	11,194	12,251	12,334	18,304	Benchmarking not available
Govmetric measurement of 'satisfied' customers (3 channels – Phones, Face to Face and Web)	88.8%	88.8%	93.2%	91.98%	
Number of payments made online	40,331	50,644	49,926	58,494	Benchmarking not available
Working days lost per FTE due to sickness – excluding school staff	7.85	6.21	6.91	6.99	Local Government Association Workforce Survey shows councils reported a median of 8.4 days lost per FTE employee in 2013/14.