

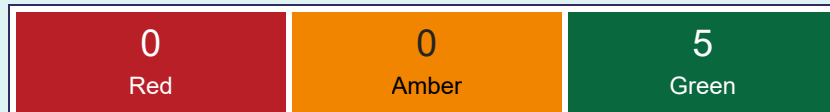
Corporate Performance Report - Q1 2024/25

The Corporate Performance Report is a key tool in scrutinising the Council's overall performance against the priorities set out in the Corporate Plan alongside the financial performance report. It is designed to provide an overview to all relevant stakeholders at regular stages throughout the financial year. It is essential that the Council monitors and assesses its performance regularly to ensure that it is meeting its strategic objective and providing value for money. This approach highlights where corrective action is necessary and reasonable mitigation is required to try and deliver against performance targets alongside a balanced financial position by the end of the year.

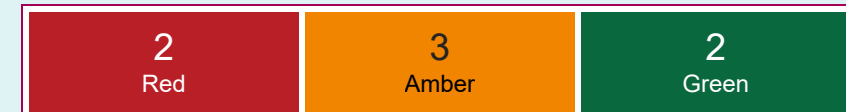


A city that is:

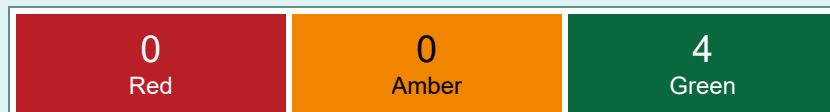
proud and prosperous



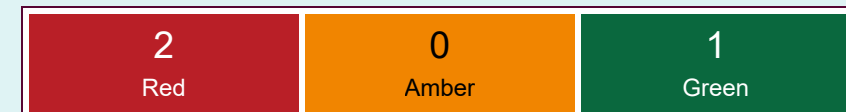
caring with a good quality of life for all



safe, clean and green



led by a transformative, responsive Council



Q1 2024/25 (April to June 2024).

For further information, please contact kellyjenkins@southend.gov.uk.

Glossary

A city that is proud and prosperous

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Red

0

Amber

5

Green

| Measure | Aim | Time period | Latest value | Target | RAG rating | Previous period | Previous year | Scrutiny Committee | |
|--|---|-------------|---------------------------|----------------|------------------|-----------------|---------------|--------------------|-------|
| Southend-on-Sea businesses start ups and closures CP01.01 | Start ups | Maximise | Q4 2023/24 | 325 | 283 | GREEN | 205 | 195 | Place |
| | | | Quarterly | Snapshot | Quarterly target | | Q3 2023/24 | Q4 2022/23 | |
| | Latest note We are a critical enabler for business births, along with key partners. Benchmarking data from CIPFA Neighbours demonstrates we are performing well, evidencing our approach is effective. Please note that this measure is a quarter behind. | | | | | | | | |
| CP01.01 | Closures | Minimise | Q4 2023/24 | 210 | 299 | GREEN | 245 | 335 | Place |
| | | | Quarterly | Snapshot | Quarterly target | | Q3 2023/24 | Q4 2022/23 | |
| | Latest note The Economic Development Team are a critical partner along with others in enabling businesses to thrive. CIPFA benchmarking data shows we are performing well in comparison to our neighbours, there are national and broader issues also impacting on the success of local businesses. Please note that this measure is a quarter behind. | | | | | | | | |
| Number of businesses supported through engagement with the Economic Inclusion Service CP01.02 | Maximise | June 2024 | 152 | 84 | GREEN | 137 | -- | Place | |
| | | Monthly | Cumulative - year to date | Monthly target | | May 2024 | | | |
| | Latest note In June 2024, we engaged with 15 businesses across the city. Any business in Southend-on-Sea, of any size or sector, including pre-start-ups, is provided support when they contact the team and queries could include grant funding, financial support, business workshops including how to start and run a business. The team have been working on producing a Opportunity Southend brochure, which aims to showcase the city to businesses and residents. There has also been a lot of planning taking place for the Southend Business Partnership (SBP) briefing, which includes presentations from keynote speakers. The SBP currently has a membership of 1,700+, who receive a monthly newsletter of relevant updates. | | | | | | | | |

| Measure | Aim | Time period | Latest value | Target | RAG rating | Previous period | Previous year | Scrutiny Committee |
|---|----------|-------------------|---------------------------|------------------|------------|-----------------|---------------|----------------------|
| Average processing time in days for Essential Living Fund applications CP01.03 | Minimise | June 2024 | 13.94 | 31.00 | GREEN | 10.97 | -- | People |
| | | Monthly | Cumulative - year to date | Annual target | | May 2024 | | |
| Latest Note There were 560 new claims received in June 2024. 294 households received an award in June 2024. | | | | | | | | |
| Amount of Council's spend with local businesses CP01.04 | Maximise | Q1 and Q2 2024/25 | -- | £76,000,000 | -- | -- | £76,571,896 | Policy and Resources |
| | | Bi-annual | Snapshot | Annual target | | | 2023/24 | |
| Latest Note Significant progress made during 2023/24 which evidences the impact of the training for local businesses, engagement via Economic Development and the published video. We have also provided officers with a search function within business world and the local business directory to source local suppliers for low value spend. | | | | | | | | |
| Total footfall for all identified council-run cultural assets (museums, galleries, arts, libraries and the pier) and Council-owned/affiliated sports and leisure centres and events CP01.05 | Maximise | Q1 2024/25 | 406,267 | 366,000 | GREEN | -- | -- | Place |
| | | Quarterly | Cumulative - year to date | Quarterly target | | | | |
| Latest Note Q1 reflects the closure of Southchurch Hall for internal works for 6 weeks. The figures for Focal Point Gallery (FPG) include an estimated number of visitors who view the Big Screen content whilst crossing the Forum Square. The Bandstand performances are not ticketed, therefore estimates are taken for the 1st Saturday and the mid Sunday in each month as an estimation. Library visits average at 45,634 visitors for each month in Q1, with April being the busiest month. Council/owned/affiliated sports and leisure centres saw an average of 41,231 visitors during Q1, with April being the busiest month. We have had 38061 visitors on the Pier during June which is -(13973) compared to the same month last year with 52,034 visitors. There were 45,178 visitors in 2022 -(7118) and 38,565 in 2021 -(504). In relation to Pier visitor numbers, we saw 98,185 visitors for Q1. Unfortunately it has been a disappointing summer so far with a lot of rainfall and windy conditions. Events have included the Springtime Festival with children's rides and stalls during the school summer holidays, the Pier Party with entertainment by bands and DJ's, as well as boat trips by 'Jetstream Tours'. | | | | | | | | |

A city that is safe, clean and green

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Red

0

Amber

4

Green

| Measure | Aim | Time period | Latest value | Target | RAG rating | Previous period | Previous year | Scrutiny Committee |
|--|--|-------------|---------------|---------------|------------|-----------------|---------------|--------------------|
| The number of anti-social behaviour (ASB) incidents reported to the Community Safety Unit CP02.01 | Balanced | June 2024 | 55 | 54 - 60 | GREEN | 66 | 89 | Place |
| | | Monthly | Snapshot | Annual target | | May 2024 | June 2023 | |
| | Latest note There has been a 16.6% decrease in reported incidents compared to previous month and is 38.2% lower than June 2023. This is likely due to enhanced community engagements and targeted patrols. Most reports are generally related to neighbour nuisance, 62% of received reports were categorised as this, warranting further focus on this Anti-Social Behaviour (ASB) type. | | | | | | | |
| Monitor air quality level in air quality management area in line with Local Air Quality Management (LAQM) statutory guidance CP02.02 | Minimise | 2024/25 | -- | 40 | -- | -- | 34.1 | Place |
| | | Annual | Snapshot | Annual target | | -- | 2023/24 | |
| | Latest note In March 2024 diffusion tubes were relocated and additional tubes added in Air Quality Management Area 1 (AQMA1) and AQMA2, following a review. Data obtained for the following 3 months shows the majority of results are below the air quality objective. Higher results have been recorded in AQMA2 in the new tube locations, this data is awaiting annualisation and bias adjustment. In June 2024 there have been no missing tubes in AQMA1 and 1 missing from AQMA2. | | | | | | | |
| Percentage of carriageway potholes repairs, that have been inspected and meet required investigatory levels, are repaired within 28 days CP02.03 | Maximise | June 2024 | 100.0% | 90.0% | GREEN | 100.0% | 97.5% | Place |
| | | Monthly | Snapshot | Annual target | | May 2024 | June 2023 | |
| | Latest note For June 2024, there were 34 repairs across the city completed that required a 28 day repair. Of these, all (100%) were completed within required timescales. The team continue to work hard to ensure all relevant repairs are done in the timeframe set. | | | | | | | |
| Percentage of safety inspections completed on time (footways and carriageways) CP02.04 | Maximise | Q1 2024/25 | 100.0% | 90.0% | GREEN | 100.0% | 100.0% | Place |
| | | Quarterly | Snapshot | Annual target | | Q4 2023/24 | Q1 2023/24 | |
| | Latest note The overall return is that there were 807 Safety Inspections undertaken in the period of April to June 24 and ALL were completed within required timescales so a 100% return. | | | | | | | |

| Measure | Aim | Time period | Latest value | Target | RAG rating | Previous period | Previous year | Scrutiny Committee |
|---|---|-------------|---------------------------|----------------|------------|-----------------|---------------|--------------------|
| Percentage of waste collections carried out on schedule CP02.05 | Maximise | June 2024 | 99.93% | 99.00% | GREEN | 99.93% | 99.95% | Place |
| | | Monthly | Cumulative - year to date | Monthly target | | May 2024 | June 2023 | |
| | Latest note In June 2024, there were 1288 reported missed collections, which is an increase of 6 on the previous month. To date, 99.93% of collections have been carried out on time, exceeding the annual target of 99.00%. | | | | | | | |
| Percentage of waste recycled CP02.06 | Maximise | 2024/25 | -- | 50.00% | -- | -- | 41.72% | Place |
| | | Annual | Snapshot | Annual target | | | 2022/23 | |
| | Latest note Early indications suggest that the recycling rate may have increased slightly year on year, but the figures are awaiting final audit by Defra. As soon as they have reached level 35/40 we will be in a position to publish final performance. | | | | | | | |
| Tree net gain in the city CP02.07 | Maximise | 2024/25 | -- | 100 | -- | -- | 644 | Place |
| | | Annual | Snapshot | Annual target | | | 2023/24 | |
| | Latest note The Council's tree planting programme takes place between November and March each year. Tree net gain is measured at the end of the tree planting season to give an accurate figure for the measure. | | | | | | | |

A city that is caring with a good quality of life for all

2
Red

3
Amber

2
Green

| Measure | Aim | Time period | Latest value | Target | RAG rating | Previous period | Previous year | Scrutiny Committee |
|---|--|-------------|---------------------------|----------------|------------|-----------------|---------------|--------------------|
| Take up of the NHS Health Check programme CP03.01 | Maximise | June 2024 | 1186 | 1230 | AMBER | 828 | 923 | People |
| | | Monthly | Cumulative - year to date | Monthly target | | May 2024 | June 2023 | |
| | Latest note 39% of checks have been delivered to residents in Index of Multiple Deprivation (IMD) deciles 1-4, the 40% most deprived areas within Southend-on-Sea. Plan to discuss potential Primary Care Network (PCN) support for GPs in the area with the lowest uptake. | | | | | | | |
| MMR immunisation - one dose at 5 years old CP03.02 | Maximise | Q4 2024/25 | 93.2% | 95% | AMBER | -- | -- | People |
| | | Quarterly | Snapshot | Annual target | | | | |
| | Latest note The regional Measles, Mumps and Rubella (MMR) vaccination programme is continuing and is led by Essex Partnership University NHS Foundation Trust (EPUT) who provide community health, mental health and learning disabilities support for the wider Essex area (Suffolk/Bedfordshire/Luton). Cambridge Road Family Centre holds monthly community clinics and had a community event in May half term holiday. Please note this measure is a quarter behind. | | | | | | | |
| Proportion of older people (65 and over) who were still at home 91 days after discharge from hospital into reablement/rehabilitation services CP03.03 | Maximise | June 2024 | 79.3% | 80.0% | AMBER | 83.3% | 74.5% | People |
| | | Monthly | Snapshot | Annual target | | May 2024 | June 2023 | |
| | Latest note Junes performance of 79.3% is slightly below the target of 80% and represents 23 out of 29 people that remained at home 91 days after discharge from hospital/reablement or rehab services. Hospital discharge is led by the NHS on the D2A model, collaboration across all pathways for intermediate care focuses on reablement potential for local people. | | | | | | | |
| Proportion of adults with a learning disability in paid employment CP03.04 | Maximise | June 2024 | 9.9% | 9.5% | GREEN | 9.9% | 8.8% | People |
| | | Monthly | Snapshot | Annual target | | May 2024 | June 2023 | |
| | Latest note We continue to perform strongly in this measure with 9.9% of people with a Learning Disability, who are in receipt of care and support, are in paid employment. This compares favourably against our target of 9.5% and exceeds both National and Regional comparators. Much of the success can be attributed to the support provided by Southend-on-Sea City Council's commissioned Learning Disability Employment Service – Making It Work. Making It Work is a longstanding service supporting people with a Learning Disability to access both paid and voluntary work. They support people to develop the skills required for work, to apply for work and they maintain regular contact with the person and the employer once in work. | | | | | | | |

| Measure | Aim | Time period | Latest value | Target | RAG rating | Previous period | Previous year | Scrutiny Committee |
|---|---|-------------|---------------------------|----------------|------------|-----------------|---------------|--------------------|
| Rate of children in care per 10,000 population under 18 years old CP03.05 | Balanced | June 2024 | 82.72 | 66 - 76 | RED | 82.98 | 81.55 | People |
| | | Monthly | Snapshot | Annual target | | May 2024 | June 2023 | |
| | Latest note This figure has remained relatively consistent over the last year with the figure ranging from 81 to 83. The figure for June illustrates a slight decrease from May. In May 316 children were looked after by the local authority and a slight decrease in June to 315. Work continues to identify children/young people that can appropriately exit the care system and to prevent new children/young people entering the care system by identifying them early and putting appropriate support in place for them and their families. | | | | | | | |
| Percentage of Council homes meeting the Decent Home Standards CP03.06 | Maximise | June 2024 | 95.1% | 94.3% | GREEN | 94.7% | 94.7% | Place |
| | | Monthly | Cumulative - year to date | Monthly target | | May 2024 | June 2023 | |
| | Latest note Quarter 1 results shows that 95.1% of Council owned homes, managed by South Essex Homes, are currently meeting the Decent Homes standard. The Decent Homes programme of works (including kitchen and bathroom works and re-wiring) for the 4.9% of homes not meeting the standard is in place for 2024-25 with a view to reducing this by year end. | | | | | | | |
| Total number of households in temporary accommodation CP03.07 | Minimise | June 2024 | 334 | 219 | RED | 319 | 237 | Place |
| | | Monthly | Snapshot | Annual target | | May 2024 | June 2023 | |
| | Latest note At the end of June, 334 households were in temporary accommodation (TA), with 6 people voluntarily placed under our Rough Sleeping Initiative (RSI). In addition to the 334 stated, a further 12 people placed in our 12 RSI commissioned rapid assessment hub bed spaces (run by HARP). Based on the most recent data available (Oct – Dec 2023, Ministry of Housing, Communities and Local Government (MHCLG)), Southend-on-Sea's rate of households in TA, at 3.88 per 1,000 households, is lower than the English average (4.7 per 1,000) and strategic housing market area neighbours Basildon (8.52) and Thurrock (5.79) but higher than Brentwood (0.83), Rochford (1.97), and Castle Point (3.16). The shortage of affordable housing is directly impacting homelessness/TA usage. Our Private sector housing team have unfortunately found that whilst the government increased Local Housing Allowance from April, rents are still exceeding this threshold. Nationally, TA levels are the highest since records began, a trend being mirrored in Southend-on-Sea. The new government plans to develop a new national housing strategy and ending homelessness unit, as well as a raft of policy measures within MHCLG aimed at addressing the housing crisis. Local authorities, including Southend-on-Sea, have been asked to develop a plan this summer through which to remove any need for families to be placed in B&B TA for over 6 weeks. In Southend-on-Sea we are working very closely with South Essex Homes to bring back into use long-term empty units in the city centre tower blocks and any other suitable voids and we are also examining further opportunities to work with the private sector through different leasing arrangements with landlords to secure more suitable accommodation in a cost-effective way. As demands on the homelessness team increase and officer caseloads become even less manageable, that service capacity to focus on homelessness prevention and evidence-led interventions is diminished as it is necessarily forced into prioritising homelessness relief and firefighting. Ultimately TA is a symptom of a wider housing market pressure and resolution to challenges will only be brought about through the availability of the affordable, secure homes that people need. | | | | | | | |

A city that is led by a transformative, responsive Council



| Measure | Aim | Time period | Latest value | Target | RAG rating | Previous period | Previous year | Scrutiny Committee |
|---|----------|-------------|---------------------------|------------------|------------|-----------------|---------------|----------------------|
| Delivering the approved capital budget for 2024/25 CP04.01 | Maximise | Q1 2024/25 | 8.18% | 10.0% | RED | -- | -- | Policy and Resources |
| | | Quarterly | Cumulative - year to date | Quarterly target | | | | |
| Latest note In June 2024 Cabinet approved revised budgets for 2024/25. A Member capital challenge session on key strategic projects took place in July 2024 and the results will feed into the September budget monitoring Cabinet report. A further round of capital challenge sessions across all departments is scheduled for October 2024. These will focus on the deliverability of the approved budget and requests for budget revisions that are expected within future Cabinet cycles. | | | | | | | | |
| Percentage of complaints responded to in time CP04.02 | Maximise | June 2024 | 74.47% | 85.00% | RED | 77.42% | 66.36% | Policy and Resources |
| | | Monthly | Cumulative - year to date | Annual target | | May 2024 | June 2023 | |
| Latest note April-June 2024 we received 148 General Complaints, and 174 were closed in the same period. The improvement in the response rate (performance this quarter was 72.99% in time compared to 53.29% in the previous quarter) has been achieved by, and will be sustained through, continued monitoring and case management. | | | | | | | | |
| Percentage of Freedom of Information (FOI) requests responded to in time CP04.03 | Maximise | June 2024 | 94.79% | 90.00% | GREEN | 95.44% | 64.18% | Policy and Resources |
| | | Monthly | Cumulative - year to date | Annual target | | May 2024 | June 2023 | |
| Latest note April-June 2024 there was 378 FOI requests, and 365 were closed in the same period. There has been a significant increase in the number of FOI requests being responded to within deadline, in June 2024 this was 93.14% (from 48.65% in September 2023) this has been achieved and will continue to be sustained through continued monitoring and case management. | | | | | | | | |
| Percentage of MySouthend cases responded to in the prescribed timescale CP04.04 | -- | -- | -- | -- | -- | -- | -- | Policy and Resources |
| | | -- | -- | -- | | | | |
| Latest note As this is a new system, data for this measure will start from Q2 2024/25. Phase 1 of the MySouthend project is now completed, which was to deliver a minimum viable product and to be of the old platform by the end of July 2024. We are in early life support and starting the planning for phase 2. Since the beginning of July 2024, we saw over 6,500 new registrations, with 4,537 cases being raised. | | | | | | | | |

Glossary of terms

| Priority 1 - A city that is proud and prosperous | Priority 2 - A city that is safe, clean and green | Priority 3 - A city that is caring with a good quality of life for all | Priority 4 - A city that is led by a transformative, responsive Council |
|--|--|---|---|
| CP01.01 Southend-on-Sea businesses start ups and closures - A long standing government metric which is considered a reliable barometer for assessing overall business 'health' in a locality i.e. more start ups suggests more favourable trading conditions, potentially more disposable income, local business confidence. More closures i.e. the opposite. These measures are a quarter behind. Source: Office for National Statistics (ONS) | CP02.01 The number of anti-social behaviour (ASB) incidents reported to the Community Safety Unit - The number of anti-social behaviour (ASB) incidents reported to the Community Safety Unit in Southend-on-Sea. | CP03.01 Take up of the NHS Health Check programme - The total number of NHS Health Checks delivered at GP practices and outreach throughout Southend-on-Sea. | CP04.01 Delivering the approved capital budget for 2024/25 - Percentage of the approved capital budget that has been delivered for each financial period of 2024/25. |
| CP01.02 Number of businesses supported through engagement with the Economic Inclusion Service - This metric describes the number of businesses the Council provides business support brokerage/signposting to in any one month to assist growth. Engagement includes emails, phone calls and face to face and excludes social media contacts, newsletter and events. The target is based off 2023 engagement figures. Source: SCC UKSPF tracker (internal). | CP02.02 Monitor air quality level in air quality management area in line with Local Air Quality Management (LAQM) statutory guidance - This will include air quality monitoring in Southend-on-Sea's Air Quality Management Area 1 (AQMA 1) – The Bell Junction and AQMA 2 - A127 Victoria Avenue. | CP03.02 MMR immunisation - one dose at 5 years old - Number of children who reached their fifth birthday during the evaluation quarter who have received as least one dose of MMR (measles, mumps and rubella) vaccine. This measure is a quarter behind. | CP04.02 Percentage of complaints responded to in time - The percentage of complaints the Council receives that are responded to in the prescribed timescale. Stage 1 complaints are to be dealt with within 15 working days of receiving the complaint, Stage 2 within 20 and Stage 3 within 25 working days. This measure excludes statutory complaints. |
| CP01.03 Average processing time by days for Essential Living Fund applications - A cumulative look at the average number of days taken to process new claims to the Essential Living Fund. | CP02.03 Percentage of carriageway potholes repairs, that have been inspected and meet required investigatory levels, are repaired within 28 days - Percentage of carriageway potholes repairs that have been inspected by the council's highways team and meet required investigatory levels and are repaired with a permanent repair within 28 days. The only exception is on key routes such as the A127, where a temporary fix will be carried out within 24 hours to reduce the risk, ahead of a permanent repair. | CP03.03 Proportion of older people (65 and over) who were still at home 91 days after discharge from hospital into reablement/rehabilitation services - The proportion of people at home after 91 days following a period of reablement post hospital divided by the total number of hospital discharges to reablement. | CP04.03 Percentage of Freedom of Information (FOI) requests responded to in time - The percentage of Freedom of Information (FOI) requests responded to in the prescribed timescales of 20 working days. |
| CP01.04 Amount of council's spend with local businesses - Total spend by the Council and South Essex Homes with external suppliers based in Southend-on-Sea and the Essex area. | CP02.04 Percentage of safety inspections completed on time (footways and carriageways) - Percentage of required inspections undertaken across the whole highways network and completed within the required timescales. There is no differentiation of carriageway/footway for this measure, as they are undertaken at a street level basis i.e. at the same time. | CP03.04 Proportion of adults with a learning disability in paid employment - Those recorded as in paid employment where the information has been captured within the financial year. Divided by the number of working-age clients with a primary support reason of learning disability support in long term services. | CP04.04 - Percentage of MySouthend cases responded to in the prescribed timescales - Data for this measure will not be available until Q2 2024/25, as in July 2024 changes with MySouthend completed and the new forms went live. |
| CP01.05 Total footfall for all identified council-run cultural assets (museums, galleries, arts, libraries and the pier) and Council-owned/affiliated sports and leisure centres and events - The number of footfall (attendees) for all identified council-run cultural assets, which includes museums, galleries, arts, libraries and the pier and Council-owned/affiliated sports and leisure centres and events. Theatres are not included in this measure due to the Council limited input/influence. | CP02.05 Percentage of waste collections carried out on schedule - How well household waste is collected in line with the Council's collection dates and times. | CP03.05 Rate of children in care per 10,000 population under 18 years old - The number of children who are looked after on last date of the month (have an open Children Looked After (CLA) episode), excluding those who cease to be looked after on the last date of the month, against the total population of children who are 17 years old or under in Southend-on-Sea. | |
| | CP02.06 Percentage of waste recycled - The amount of household waste that is collected by Southend-on-Sea City Council that is sent for reuse, recycling and composting. | CP03.06 Percentage of council homes meeting the Decent Home Standards - The percentage of council homes meeting the Decent Home Standards. A decent home meets the following four criteria: a) It meets the current statutory minimum standard for housing. b) It is in a reasonable state of repair. c) It has reasonably modern facilities and services. d) It provides a reasonable degree of thermal comfort. | |
| | CP02.07 Tree net gain in the city - The total number of trees planted minus the total number of trees removed in Southend-on-Sea. | CP03.07 Total number of households in temporary accommodation - The number of households in temporary accommodation on the last date of the month. | |