Southend-on-Sea Borough Council

Agenda Item No.

Report of Chief Executive To

Cabinet

On
25th June 2019

Report prepared by:
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Southend 2050 Performance Framework
Cabinet Member: Councillor Gilbert

All Scrutiny Committees

A Part 1 Public Agenda Item

1. Purpose of Report

1.1 To consider the new Southend 2050 Corporate Performance Framework for 2019/20 onwards.

2. Recommendations

2.1 That Council adopts the proposed Corporate Performance Framework for 2019/20 onwards as set out at **Appendix 1**.

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 since 2010. The Council's Corporate Performance Framework has been reviewed to provide robust and transparent performance management to drive the delivery of the 5 Strategic Delivery Plans.

4. Southend 2050 Performance Framework

4.1 We propose that corporate performance for 2019/20 onwards shall consist of three different functions, to enable the council to robustly monitor and measure the progression of the desired outcomes against the five themes, which are outlined in the 2050 Road Map. The Framework is attached at **Appendix 1**.

4.2 <u>The Corporate Performance Dashboard:</u>
This shall be an operational dashboard reported monthly to the Cabinet and the Corporate Management Team (CMT) and relevant performance leads, replacing the previous Health Check Scorecard and Monthly Performance Report. This format shall allow Cabinet and CMT to keep focus on particular indicators as well as measuring any other priority areas, reflect on any political issues, partnerships, as well as place based information. The dashboard is hosted on the Council's performance management system to which Cabinet Members will receive access and training.

4.3 Southend 2050 – Quarterly Corporate Performance Report**:**
This report shall be a high level summary of the council's corporate performance and progression over the subsequent quarter on the high level strategic priorities. Outcome Delivery Teams will provide a strategic narrative once a quarter on the progress made on delivery of the Southend 2050 outcomes. The proposed format is attached at **Appendix 2**.

The recommended timetable for this report is as follows:

		To be presented to Cabinet:
Quarter 1	April – June 2019	September 2019
Quarter 2	July – September 2019	November 2019
Quarter 3	October – December 2019	February 2020
Quarter 4	January – March 2020	June 2020

With additional reporting aligned to the scrutiny cycle in January.

4.4 Southend 2050 – Annual Place based Report:
This shall be an annual report, and used as a tool for strategic reflection and peer accountability at partnership level.

5. Reasons for Recommendation
To drive the delivery of the Southend 2050 ambition through robust and strategic performance management arrangements.

6. 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.

7. Financial Implications
There are no financial implications.

8. Legal Implications
There are no legal implications.

9. 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.

10. 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.

11. 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.

12. 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.

13. 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.

14. Community Safety Implications

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

15. Background Papers

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

16. Appendices:

16.1 Appendix 1: Southend 2050 Performance Framework

16.2 Appendix 2: Quarterly Corporate Performance Report format

APPENDIX 1

Focus	(Operational Dashboard) Cabinet Members & CMT Corporate Performance Dashboard	Southend 2050 – Quarterly Corporate Performance Report	Southend 2050 – Annual Place based Report
Purpose	Cabinet & CMT to focus on key indicators, cost drivers, early warning measures and political priority areas	Political and public accountability for what the Council is directly delivering in order to achieve Southend 2050 outcomes	Overall progress to date and immediate challenges – a tool for strategic reflection and peer accountability at partnership level
Audience	Cabinet Members & CMT – not public	Cabinet, Public	Cabinet, Public, Partnership
Frequency	Monthly	Quarterly	Annual Report
Content	• Simple input / activity measures • Other measures that reflect political / partnership / place-based priorities that Cabinet Members & CMT want to • keep in view • Indicative 20 measures max	• Output measures that reflect what the Council is directly delivering in order to achieve Southend 2050 outcomes • Indicative 15 measures max (three per theme) • Strategic delivery milestones from ODPs / roadmap	• Summary of key outcome measures – what is the collective impact of the Council's outputs and the efforts of partners / communities? • Indicative 15 measures max • Strategic narrative on progress and future challenges (policy, insight, strategic risks) – focused and non-technical • Priority actions for the forthcoming year • Finance – how are we meaningfully allocating our financial resources to priority outcomes
Format	<u>Interactive dashboard</u>: • one-page exception summary and click-through for the detail • no requirement for detailed commentary on a measure-by-measure basis	<u>Formal performance report:</u> • One-page summary of all measures • 2 pages max per Southend 2050 theme covering KPIs, key milestones, strategic narrative at theme / outcome level.	<u>Strategic report</u> • Concise exec summary and overview of key metrics • Visualisations and infographics • Concise summary by Southend 2050 theme

SAFE & WELL

Permanent admissions into residential/ nursing care, per 100,000 population aged 65+

March 2019
Actual: 686.8
Target: 631

2017/18
Actual: 597.3
Target: 631

Adults accessing mental health services living independently

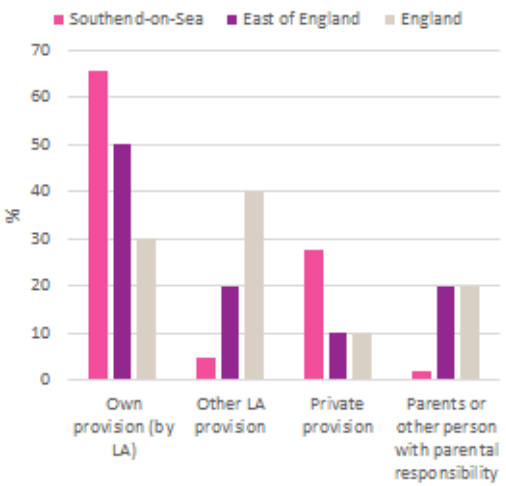
65.7%
Southend (March 2019)

57%
England average (2017/18)

Key insights:

- XXX
- XXX
- XXX
- XXX

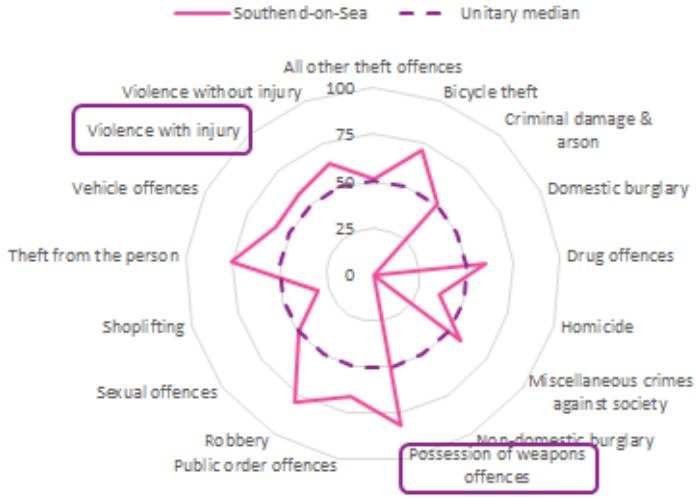
Looked After Children



+30%
LAC Change 2014/15 – March 2019

Incidents of Crime

per 10,000 population



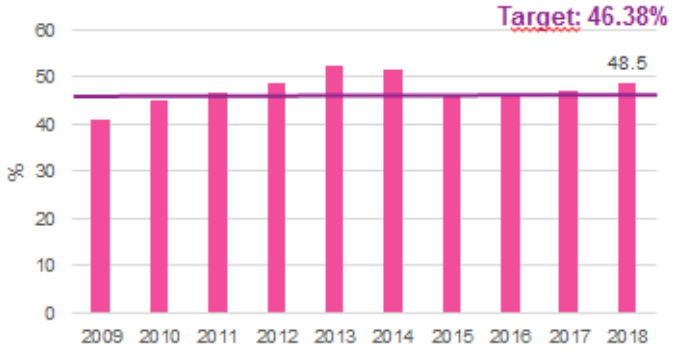
Homelessness

per 10,000 population

Homelessness
Actual: 2.23
Target: 3.19

Children in temporary accommodation
Actual: 1.5
Target: 0.8

Recycling rate



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Quarter 1: Update

Future milestones