

Southend-on-Sea Borough Council

Agenda
Item No.

Report of Chief Executive
to
Cabinet
on
16th January 2020

Report prepared by:
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Data & Insights Analysts

Additional Outcome Success Measures Reporting
Cabinet Member: Councillor Gilbert
All Scrutiny Committees
A Part 1 Public Agenda Item

1. Purpose of Report

- 1.1 To review the additional Outcome Success Measures report that provides an update on the council's progression on the 23 Southend 2050 outcomes. This report will be presented to Cabinet and the People, Place and Policy & Resources Scrutiny Committees in January 2020.

2. Recommendations

- 2.1 To consider any further data and insights for this report.

3. Background

- 3.1 The Outcome Success Measures report is a high level summary of the council's corporate performance and progression over the subsequent quarter on the high level strategic priorities.
- 3.2 Outcome Delivery Teams provide a strategic narrative once a quarter on the progress made on the delivery of the Southend 2050 outcomes and activity on the 2023 Roadmap (milestones). The report also contains a snapshot of key place data which will be updated as available throughout the year.
- 3.3 The agreed timetable for reporting the Outcomes Success Measures 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

3.4 Furthermore, it was agreed that there would be additional reporting aligned to the scrutiny cycle in January 2020. This report fulfils this function.

4. Structure and format

4.1 This highlight report displays a visual progress report on the 2023 Roadmap milestones, the key Outcome Success Measures for each Southend 2050 theme, and a narrative update on the progress made and planned to date for each milestone on the 2023 Roadmap, organised by theme.

4.2 An Annual Information page is included, giving a current snapshot of key place-based data.

5. Reporting Dates

5.1 The highlight report will be tabled as follows:

Meeting	Date
CMT	20 November 2019
EB	17 December 2019
Cabinet	16 January 2020
Place Scrutiny Committee	28 January 2020
People Scrutiny Committee	29 January 2020
Policy & Resources Scrutiny Committee	30 January 2020

6. Reasons for Recommendation

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

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

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 Five Year Road Map 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 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.

16.2 Outcome Success Measures Reports from periods 1 and 2 2019/20.

17. Appendices:

17.1 Appendix 1: Outcomes Success Measures Highlight Report January 2020

OUR
SHARED
AMBITION

SOUTHEND
2050
it all starts here

Outcomes Success Measures Highlight Report
January 2020

Southend 2050: Five Themes and 23 Outcomes for 2023

Pride & Joy

PJ 01 - There is a tangible sense of pride in the place and local people are actively, and knowledgeably, talking up Southend.

PJ 02 - The variety and quality of our outstanding cultural and leisure offer has increased and we have become the first choice English coastal destination for visitors.

PJ 03 - We have invested in protecting and nurturing our coastline, which continues to be our much loved and best used asset.

PJ 04 - Our streets and public spaces are clean and inviting.

Safe & Well

SW 01 - People in all parts of the borough feel safe and secure at all times.

SW 02 - Southenders are remaining well enough to enjoy fulfilling lives, throughout their lives.

SW 03 - We are well on our way to ensuring that everyone has a home that meets their needs.

SW 04 - We are all effective at protecting and improving the quality of life for the most vulnerable in our community.

SW 05 - We act as a Green City with outstanding examples of energy efficient and carbon neutral buildings, streets, transport and recycling.

Active & Involved

AI 01 - Even more Southenders agree that people from different backgrounds are valued and get on well together.

AI 02 - The benefits of community connection are evident as more people come together to help, support and spend time with each other.

AI 03 - Public services are routinely designed, and sometimes delivered, with their users to best meet their needs.

AI 04 - A range of initiatives help communities come together to enhance their neighbourhood and environment.

AI 05 - More people have active lifestyles and there are significantly fewer people who do not engage in any physical activity.

Opportunity & Prosperity

OP 01 - The Local Plan is setting an exciting planning framework for the Borough.

OP 02 - We have a fast-evolving, re-imagined and thriving town centre, with an inviting mix of shops, homes, culture and leisure opportunities.

OP 03 - Our children are school and life ready and our workforce is skilled and job ready. Leads

OP 04 - Key regeneration schemes, such as Queensway, seafront developments and the Airport Business Park are underway and bringing prosperity and job opportunities to the Borough.

OP 05 - Southend is a place that is renowned for its creative industries, where new businesses thrive and where established employers and others invest for the long term.

Connected & Smart

CS 01 - It is easier for residents, visitors and people who work here to get around the borough.

CS 02 - People have a wide choice of transport options.

CS 03 - We are leading the way in making public and private travel smart, clean and green.

CS 04 - Southend is a leading digital city with world class infrastructure.

Annual Information

Unemployment
3,620 – 3.2%
September 2018

4,020 – 3.6%
September 2019

£288,455.00
Average house price Southend
(August 2019)

£251,233.00
Average house price England
(August 2019)

182,500
Mid-year Population Estimate
for Southend
(Nomis July 2018)

1,035
New businesses (2017/18)

1,115
Businesses closed (2017/18)

Teenage conception for under
18's rate of 24.3 per 1,000
(number 70)
(2017)

Transport

National Highways and Transport (NHT)
Public Satisfaction Survey (2018/19)

75% of people found it
easy to get around
the borough

63% of people with a
disability found it
easy to get around
the borough

72% of people who do
not have a car
found it easy to get
around the borough

Early Years Foundation Stage
Profile
Achieving a Good Level of
Development
74.0% 2018/19

Trees

Figures do not include whips

In 2016/17 we planted 322
trees and removed 310

In 2017/18 we planted 279
trees and removed 373

In 2018/19 we planted 384
trees and removed 412

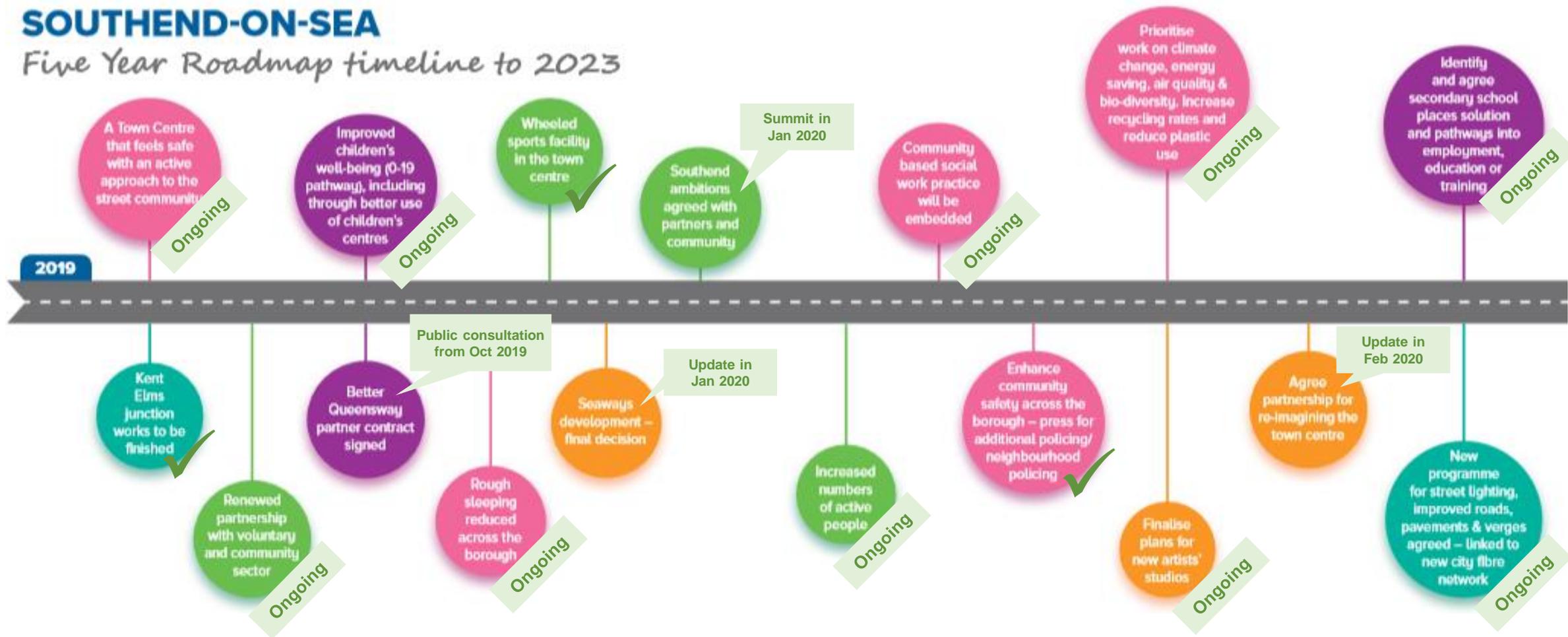
56%
Agree people from different
backgrounds get on well
together*

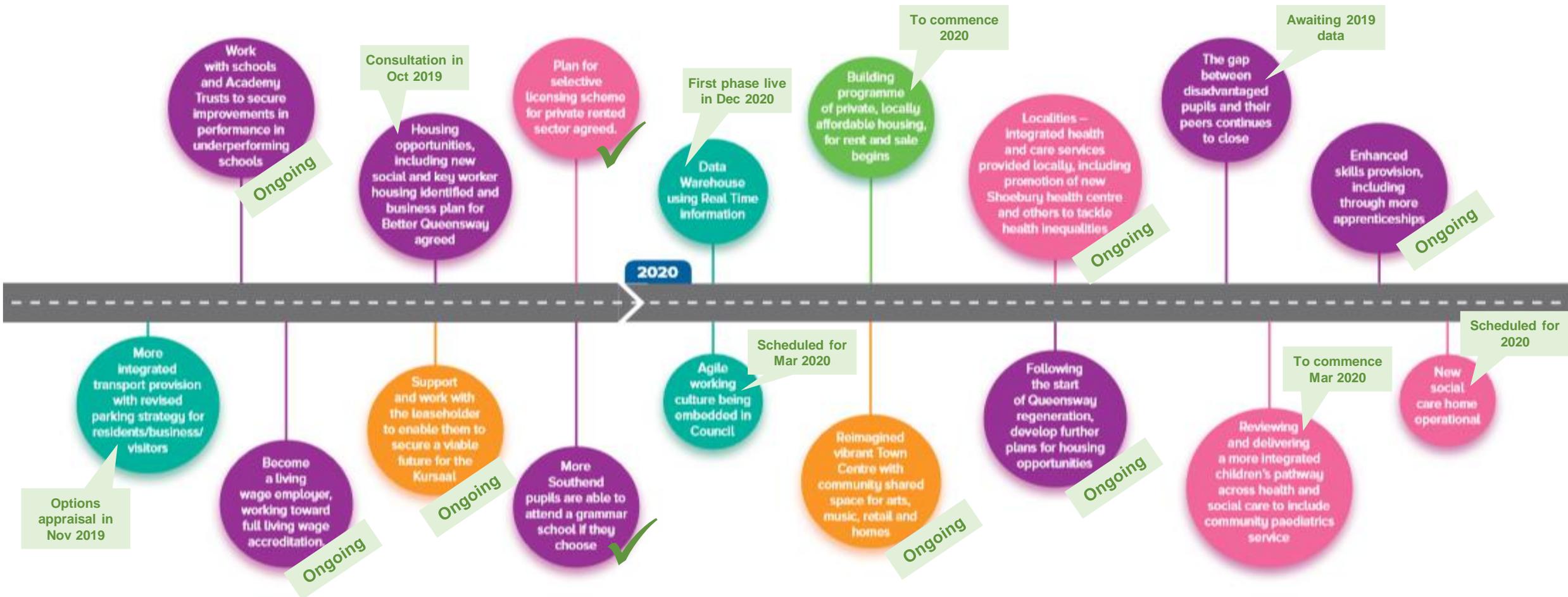
75%
Satisfied with local area
as a place to live*

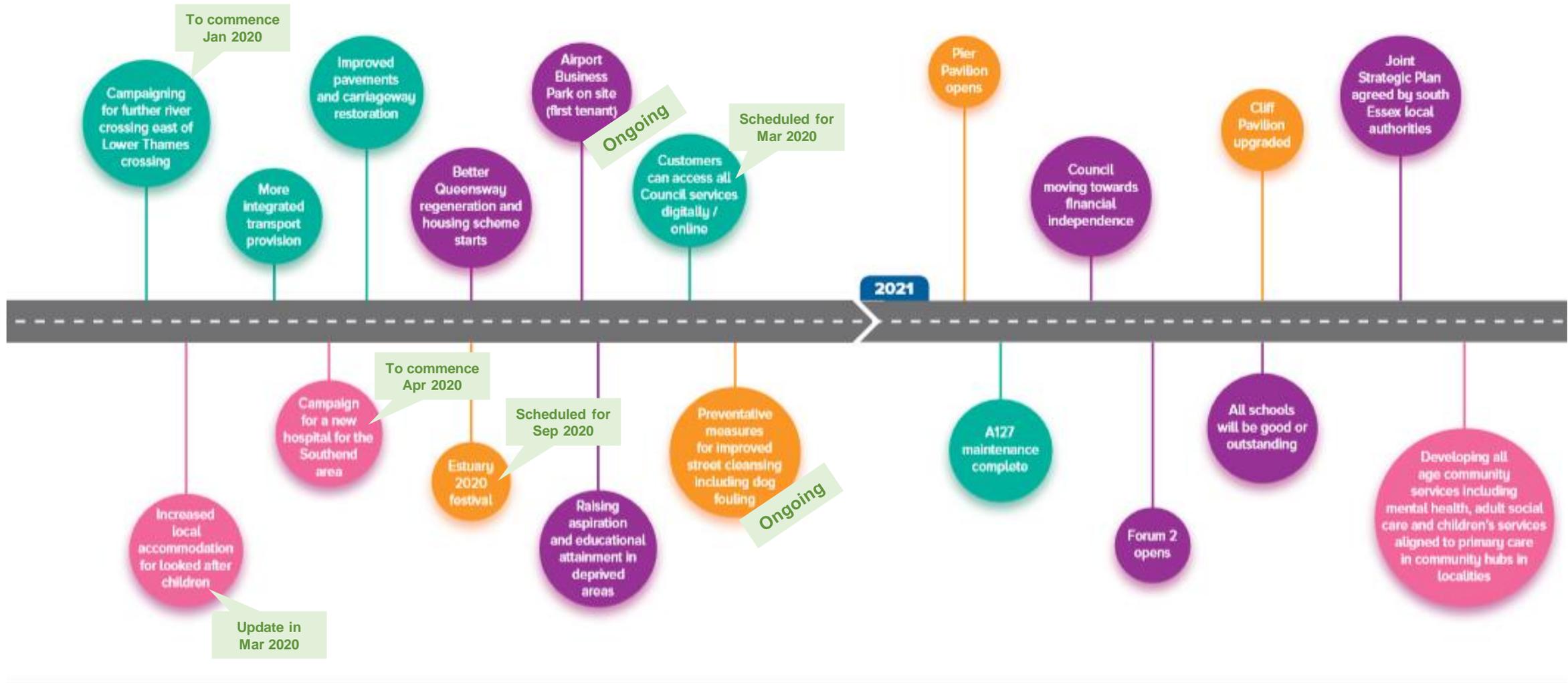
*2018 residents' perception survey, sample 1239 Southend residents

SOUTHEND-ON-SEA

Five Year Roadmap timeline to 2023



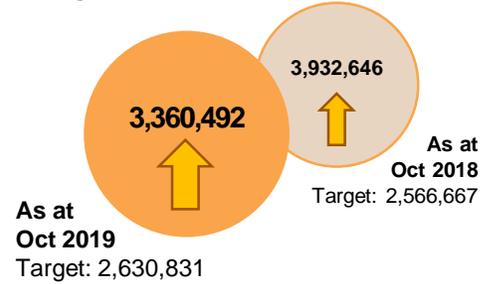




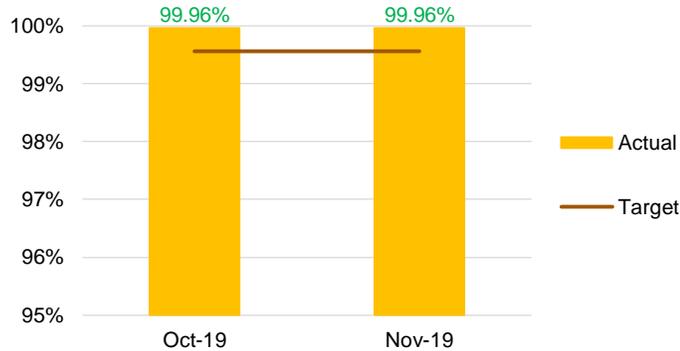


Participation and attendance at Council owned / affiliated cultural and sporting activities and events and the Pier

[Cumulative YTD]

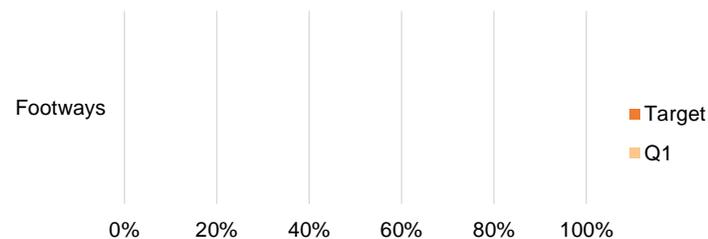


Percentage of successful waste collections per month



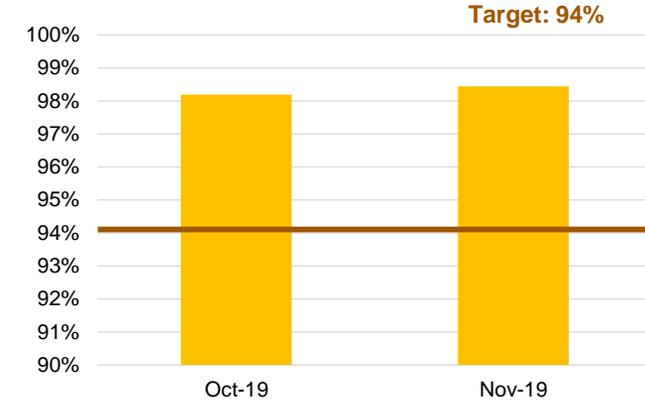
Safety Inspections completed on time

Awaiting data



Acceptable standard of cleanliness: litter

[Cumulative YTD]



Social Media Campaigns in Oct / Nov 2019

80,224

people reached by the Register to Vote campaign

1,328

views of the new Digital Southend webpage

590,000

views of our "County Lines" cinematic video ad

Key insights

- For Nov 2019, there were 648 reported missed collections, representing 0.04% of 1.8m collections per month and meaning that 99.97% of collections were successfully carried out as scheduled. Current performance is on track to meet the annual target of 94% (which is equivalent to 8000 missed collections per year). YTD the figures demonstrate an exceptional level of cleansing.
- Pier admission figures for Nov 2019 were 11,124 – the best Nov admission figures seen in the last decade, topping the 2017 figure of 10,487 and despite the occasionally wet weather. This has been helped by the "Santa on the Pier" event which promises to deliver healthy figures for Dec 2019 too.
- Social media campaigns ran this period on promoting Southend as a digital city, trees, County Lines, voter registration and Remembrance Day, resulting in a collective reach of over 100,000.



Current progress - (Quarter 1 and 2 2019/20 onwards)

Milestone – “Seaways development”

- Cabinet report of Jan 2019 agreed Jan 2020 as likely final date to agree progress.

Milestone – “Finalise plans for new artists studios”

- Forum 2 is progressing through the planning process, with all internal design work completed as part of RIBA Stage 4. The council’s portion of the building will see a new gallery space for the Focal Point Gallery, delivering a more ambitious exhibition and performance programme, and a suite of digital artist studios, including green screen facility, post production and sound recording, and a new project space for an increased creative learning programme, focusing on creative skills development
- Public and peer consultation workshops are taking place to involve citizens in how the facility will integrate into the community
- A business plan for the revenue budget for running Forum 2 has been developed

Milestone – “Agree partnership for re-imagining the town centre”

- Scrutiny report and recommendations agreed by June 2019 Cabinet. External funding secured and aligned with the town centre outcome and Scrutiny Project actions
- Activity includes a consultation on the Sunrise work to develop a scheme, developing schemes for public realm improvements between Warrior Square, Whitegate Road, Tylers Avenue and York Road, which will deliver greening and shaded seating. Work to convene the strategic town centre group in place

Milestone – “Support and work with the leaseholder to enable them to secure a viable future for the Kursaal”

- Discussions held with Kursaal owner representative, looking at ways to let the space and bring building back to use.

Future milestones:

Further funding opportunities are being explored



Continued current progress - (Quarter 1 and 2 2019/20 onwards)

Milestone – “Reimagined vibrant Town Centre with community shared space for arts, music, retail and homes”

- Scrutiny report to Jun 2019 Cabinet
- Business proposal ongoing to look at central community hub; identified shop front for community hub.

Milestone – “Estuary 2020 festival”

- Festival scheduled to start in Sep 20. Historic structures on Garrison site visited by artists looking to be involved with festival. Metal is working with Shoebury CIC, EWT and SBC on project.

Milestone – “Preventative measures for improved street cleansing including dog fouling”

- 30 beach litter bins ordered to use for next years activities, volunteer-led beach cleaning litter picks ongoing.
- Dog fouling DNA solution considered and rejected by Nov 2019 Cabinet.

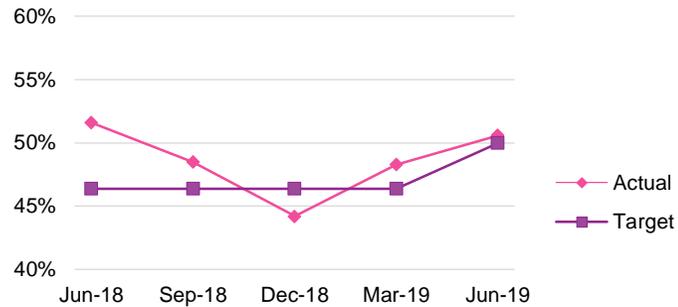
Future milestones:

20 new cigarette bins to be placed in high street to target smoking litter



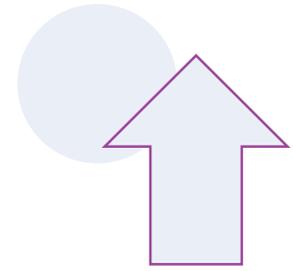
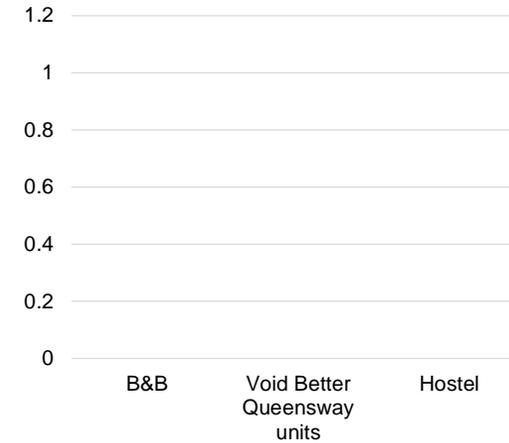
Percentage of household waste sent for reuse, recycling and composting

[Cumulative YTD]



Families in Temporary Accommodation (TA)

Awaiting data



H008: Total number of children in TA
(data for 2018 not available)

No. of children
No. of households

Key insights:

- The issuing of EHC plans within 20 weeks is ahead of target but showing a 1.2% decrease, the first since Apr 19 – representing one plan so far this financial year which has exceeded the 20-week deadline. Six EHC plans were finalised during Oct; 81 plans now finalised to date in this financial year.

- The proportion of adults in contact with secondary mental health services who live independently with or without support has decreased month-on-month since Jun 19 by an average of 1.6% per month. A targeted piece of work is underway with Essex Partnership University NHS Foundation Trust (EPUT) to identify the cause of the decrease in performance.

- Oct 2019 saw a rate of 2.35 households per 1000/pop in TA against a benchmark of 3.51, equalling a total of 186 households. Work is underway to improve availability of private sector properties to discharge our homelessness duty into, relieving some pressure on the limited social housing stocks and reducing TA occupation levels.

- A reduction in incidents reported to the CSU has been noted since Oct 2019, this may be due to the colder weather. 18 Community Protection Notices / Warnings have been issued since Apr 2019.

- Rate of 85.9 LAC per 1000/pop in Oct 19, or 340 children. Timescales for health assessments and visits for LAC remain under target, focussed work continues to address the resourcing and recording issues that are creating these pressures.

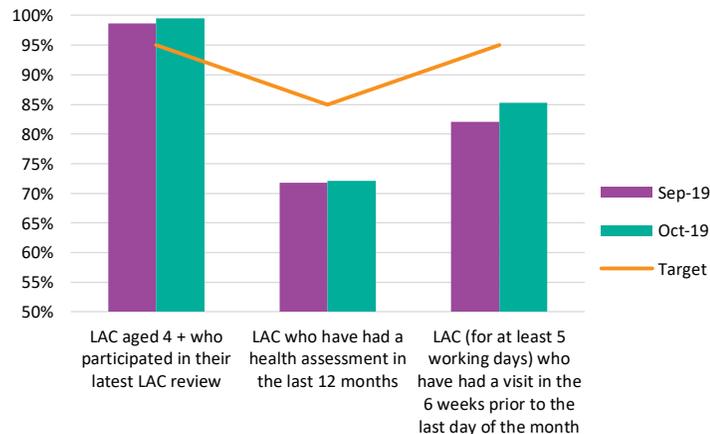
Education Health Care plans issued within 20 weeks (excluding exception cases (SEND))

[Cumulative YTD]

Total plans issued during 2019/20: 81
Period: as at Oct 2019
Target: 96%

98.8%

Looked After Children (LAC)



Mental Health

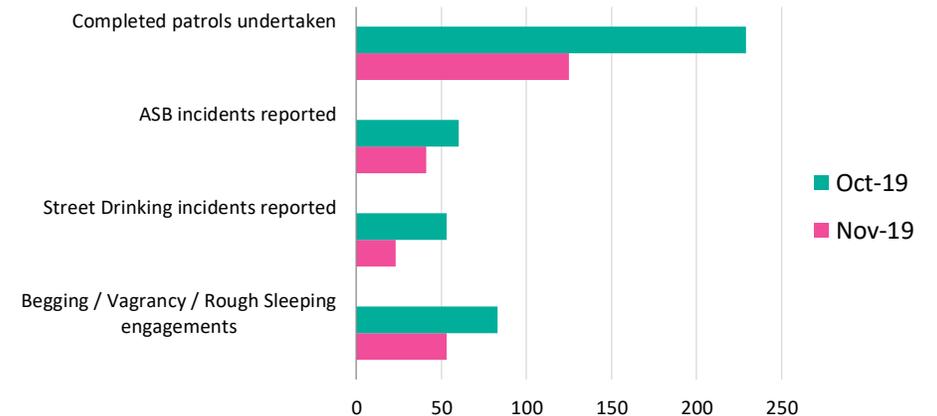


Proportion of adults in contact with secondary mental health services who live independently with or without support (EPUT)

2019/20 target: 74%

The Council's Community Safety Unit activity

This dataset does not include data from the Police or other agencies





Current progress - (Quarter 1 & 2 2019 onwards)

Milestone – “Town centre that feels safe with an active approach to the street community”

- Report to Cabinet Jun 18 agreeing additional enforcement resources
- **PSPO** – was agreed Cabinet 08.07.19
- Working with the Police to ensure additional presence in the high street (Summer 2019)
- Increased Community Safety Patrol Team (Summer 2019) extended enforcement powers reducing town centre issues.
- Additional new police officers deployed to Southend police station
- Complaints due to street drinking and anti-social behaviour decreased.
- Beach Welfare Officer Volunteers
- External funding secured for town centre interventions (Scrutiny Project)
- Town Centre Action Group action plan to deal with most prolific individuals in town centre and link to rough sleeper work

Milestone – “Rough Sleeping reduced”

- Official count numbers reduced from 72 to 11 (2017 to 2018)
- Housing & Homelessness Strategy agreed, 18.09.18 Cabinet
- Housing pipeline report to 26.06.19 Cabinet.
- Housing Allocations policy review agreed, 25.06.19 Cabinet
- Housing and Regeneration Pipeline, 17.09.19 Cabinet
- Housing and Regeneration Pipeline, Including Acquisitions Programme, report, 05.11.19
- Rough Sleepers Initiative funding secured to 2021 (support and outreach work)

Milestone – “Community based social work practice will be embedded”

- Embedded at Kent Elms, Highways and West Road (Shoebury) surgeries. Mental health social workers supporting council Housing Officers with complex cases to maintain tenancies
- Social worker and dementia navigation team working more collaboratively to improve integrated working

Future milestones

Next official count of rough sleepers due in Nov 2019, with figures released Jan / Feb 2020

Church Winter Night Shelter due to open December 2019



Continued current progress – (Quarter 1 & 2 2019 onwards)

Milestone – “Enhance community safety across the borough – press for additional policing/neighbourhood policing”

- See milestone re: Town Centre - Working with the Police to ensure additional presence in the high street (Summer 2019)
- Enhanced Community Safety Team (Summer 2019)
- Project 360 (Police/SBC/CIC) externally funded by Big Lottery Fund

Milestone – “Prioritise work on climate change, air quality and bio diversity. Increase recycling rates and reduce plastic use”

- Declaration of Climate emergency
- Review and update of Tree Policy, Cabinet - Sept 2019
- Climate change emergency motion & work programme agreed by 05.11.19 Cabinet

Milestone – “Plan for selective licensing scheme for private rented sector agreed”

- Cabinet to carry out exploration and consultation - Sep 2019

Milestone – “Localities – integrated health and care services provided locally, including promotion of new Shoebury health centre and others to tackle health inequalities”

- Work ongoing across Integrated Design Team continues with a focus on developing specific Locality approaches aligned to the Locality Strategy.
- A ninth Dementia Navigator in place at the hospital to assist those with dementia and caring for those with dementia, for seamless discharge; continued development of a community-based asset around the St Luke's Primary Care Centre and a MDT working across each locality with development of the hub concept, to include Shoebury hub.



Organisations signed up to Physical Activity-related pledges of the Public Health Responsibility Deal

Target for 2019/20: 30

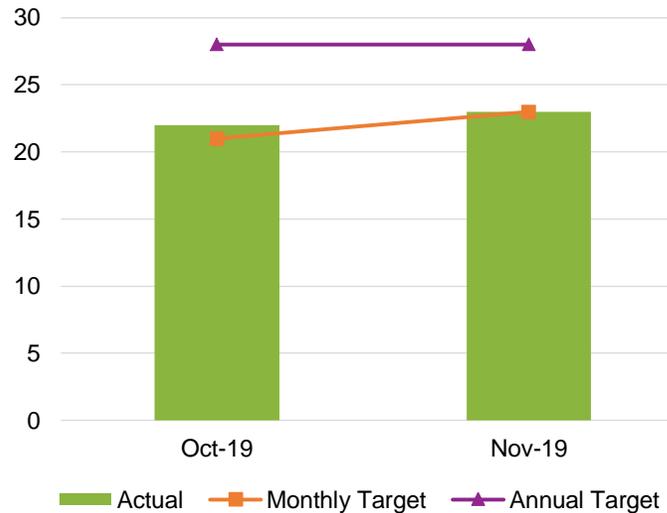
21

as at
Oct 2019

31

vs. Oct 2018

Number of schools signed up for the Daily Mile Programme or equivalent



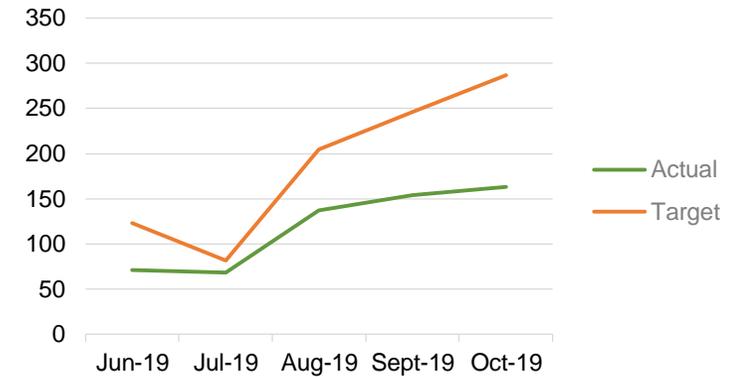
Falls Prevention activity

~12,520 individuals aged 65+ at risk of falling annually in Southend

142

individuals starting 36 week strength and balance programme to date during 2019/20

Number of people completing 12 weeks of the Exercise Referral Programme



Number of hours of volunteering within Culture, Tourism and Property (inc. Pier and Foreshore events) [Cumulative YTD]



Oct 2019
Actual: 12,938
Target: 11,375



Oct 2018
Actual: 12,214
Target: 11,375

A Better Start Parent Champions and Ambassadors

As at Aug 2019



Key insights:

- **12,938** volunteering hours (which equates to approx. 539 days) delivered within Culture
- An average of **266** runners per week participating in Southend Park Runs
- **142** individuals attended the Strength & Balance class in November
- YTD **23** schools are participating in the Daily Mile or equivalent
- **163** individuals completed the 12 week exercise referral programme in Oct 2019. Numbers of people completing 12 weeks of the programme has improved, as a result of improved communication between the providers. Work to develop the improved exercise referral offer at the leisure centres is proposed for implementation in early 2020



Current progress – Quarters 1 and 2 2019/20 onwards

Milestone: “Wheeled sports facility in the town centre“

- Opened July 2019

Milestone: Renewed partnership with voluntary and community sector

- Activity being taken informally, with potential to become more formalised in future e.g. by renewing the borough’s Compact

Milestone: “Southend ambitions agreed with partners and community”

- Partners summit - Feb 2019
- Administration priorities incorporated into 2050 roadmap at June 2019 Cabinet
- TLC conference Summit held 13 Sep 2019

Milestone: “Increased numbers of active people”

- Active Southend using ActiveEssex funding to support organisations using Small Grants Scheme
- Active Southend Strategic Group using culture & wellbeing small grant’s scheme to promote more physical activity – reporting to Health & Wellbeing board – update CMT and Active Essex Board

Milestone: “Building programme of private, locally affordable housing, for rent and sale begins”

- The council is pressing ahead with the next phases of the HRA Land Review Project which will potentially see a number of affordable homes built in two locations in the borough.

Future milestones

Investigate potential for renewing the borough’s Compact

Further TLC summit to be held 29 Jan 2020

Everyone Health and Fusion to develop Exercise Referral Offer aligned with CCG priorities

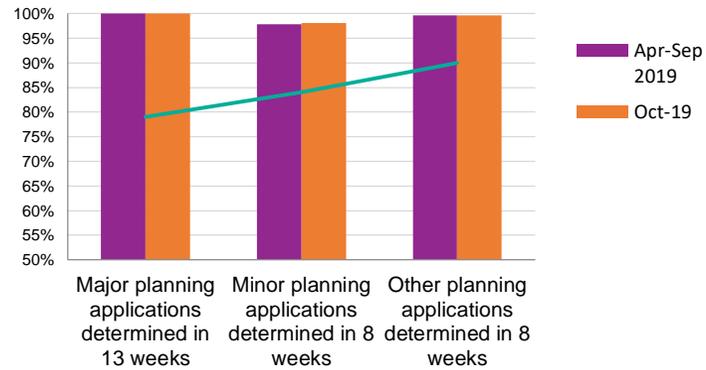


Key insights:

- 197 new businesses opened in the borough since Jun 2019, with a further 13 expanding and/or opening an additional property
- A total of **381** new businesses operating in the borough, with **10** businesses liquidating
- **108 empty** properties to date transferred into the Landlord's name
- **75** additional domestic properties were built in June 2019, bringing the total figure this financial year to **377** additional homes
- The slight drop in **planning applications** to date vs. the same period last year (1059 vs. 1119) may be due to Brexit-related uncertainty impacting on investment, or the fact that the number of applications received last year was a record high. The appeal success rate to date this FY is consistent with national context and reflects the council's need to balance good appeal performance and a push for quality development in the borough
- The spike in "**NEET or Unknown**" figures in Sep 19 is attributable to the beginning of the new academic year, when the entire cohort of year 11 and 12 become "Unknown" until college and sixth form lists are recorded. Education and training providers are still sending in their enrolment data; as the cohort is recorded, figures decrease – as shown by the resulting reduction in NEET and Unknown between Sep-Oct 19.

Determination of Planning Applications

Number of overall planning applications submitted Apr-Sep 2019: 1059
 Success of appeals in Apr-Sep 2019: 72.7% dismissed or split against a target range of 65-85%



Delivery of the Capital Programme

[Cumulative YTD]

36% as at Oct 2019 vs. **-12.1%** Oct 2018

Child Development at Two Years Old

[Completions of the ASQ at 2 years 9 months]

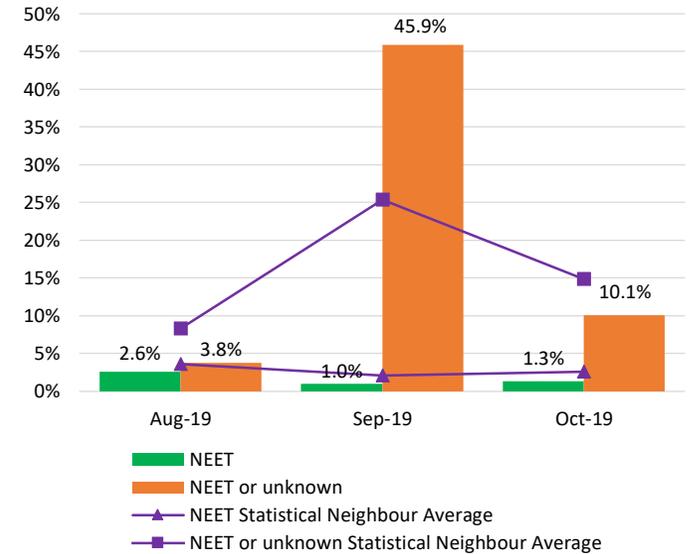
To be developed to include referral outcomes

Sep 2019	Oct 2019
✓	✓
97.7%	95.9%
Target: 95%	

Percentage of young people Not in Employment, Education or Training (NEET) or whose situation is Not Known

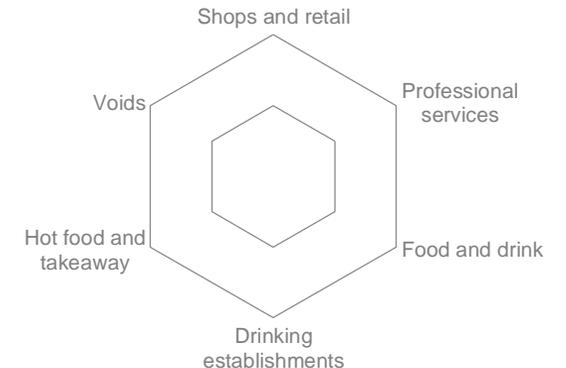
Aim to minimise

Total number of young people in the borough as at Aug 2019: 3948



High street occupancy (BID area only)

Awaiting data





**OPPORTUNITY
& PROSPERITY**



Current progress - (Quarter 1 & 2 2019 onwards)

Milestone – “Improved Children’s Wellbeing 0-19 Incl. Children’s Centres”

- Ongoing work to build partnerships with health and external colleagues in light of 0-19 wellbeing (meeting w/c 18/11/19)
- Continuing to use birth/attendance/footfall data to determine the effectiveness of the provision to support given to young families. Work includes closer working with partners including Better Start, SAVs and schools to ensure high quality services operate from the Children’s Centres.
- **Cabinet 17th Sept 2019 (Ofsted Inspection of Children’s Services)** highlighted significant improvements from previous inspection

Milestone – “Better Queensway partner contract signed”

- Preferred partner agreed, 12.02.19 Cabinet
- Porters Place Southend joint venture in place; the LLP's first public consultation has concluded. A second public consultation is scheduled for February 2020 which will lead to a final scheme to be agreed prior to submission for planning

Milestone – “Identify and agree secondary school places solution and pathways to employment, education or training”

- Current strategy progressing, with work on future solutions being explored, included via Children & Learning Working Party.
- Connexions team helped to ensure that less students are classified as NEET.

Future milestones

Better Queensway Public Consultation underway from October 2019



Continued current progress - (Quarter 1 & 2 2019 onwards)

Milestone – “Work with schools and Academy Trusts to secure improvements in performance in underperforming schools”

- Funds have been previously identified to support the Academy Trusts accountable for the three vulnerable secondary schools. This resource is for the academic year 2019-20 to support the schools in their journey to become good.

Milestone – “Become a living wage employer, working towards a full living wage accreditation”

- Sep 2019 Cabinet agreed the council should be a Real Living Wage employer and work to obtain real Living Wage accreditation

Milestone – “Housing opportunities, including new social and key worker housing identified and business plan for Better Queensway agreed”

- Housing pipeline reports to June, Sep and Nov 2019 Cabinets. The business plan for Better Queensway agreed by Shareholder Board in Oct 19. Public consultation undertaken in Oct 19.

Milestone – “More Southend pupils are able to attend a grammar school if they choose”

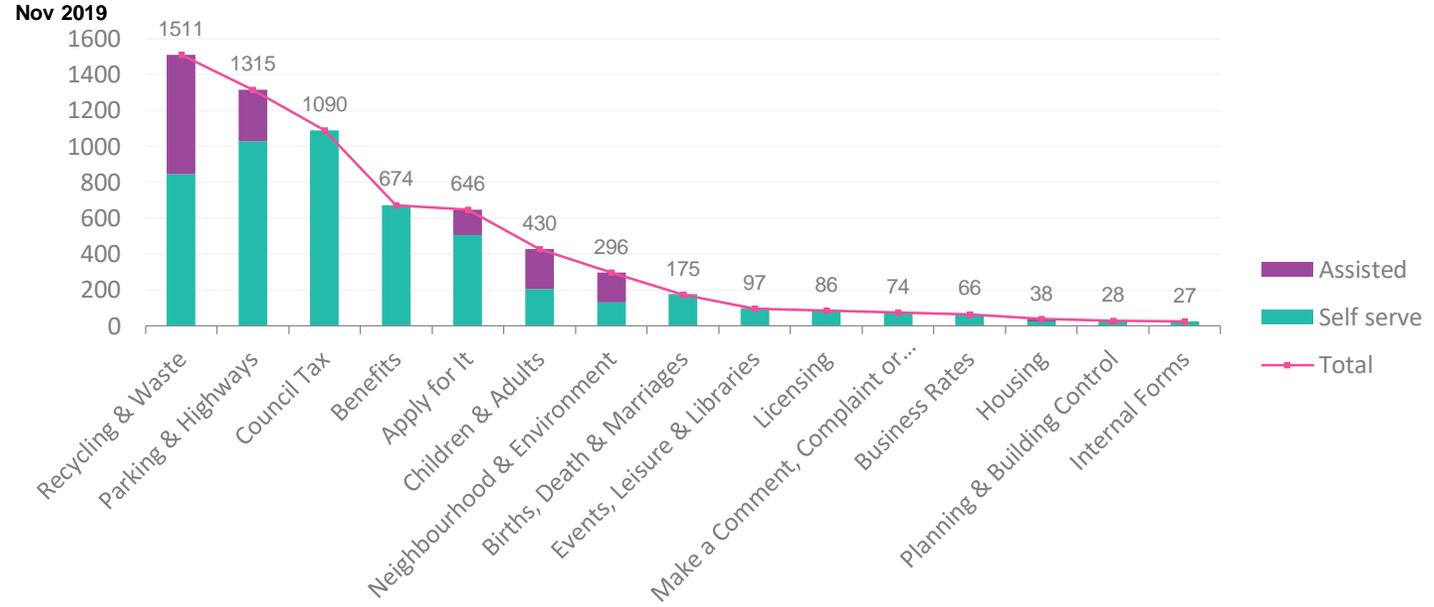
- Further plans to repeat successful awareness campaign for parents to choose a grammar school for their child. Ongoing work to map data regarding the duty to supply sufficient good school places for borough residents.



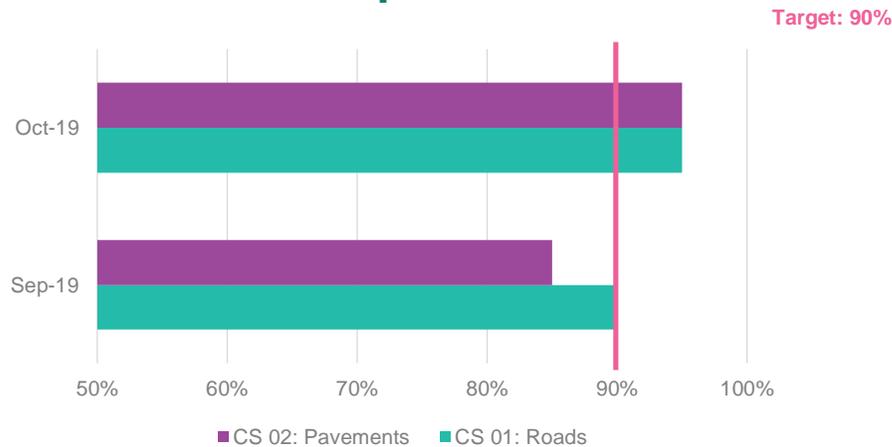
Key insights:

- Total number of registrations for free Wi-Fi: **106,865** (as at the end of Sep 19)
- The High Street remains the most popular browsing location to access free Wi-Fi followed by Eastern Esplanade and Hamlet Court Road
- The High Street, Eastern Esplanade, Hamlet Court Road and Western Esplanade are the most popular locations for registrations to use the free Wi-Fi
- Peak usage of the free Wi-Fi is at 4pm during weekdays, with more females using the service
- Most users are between the ages of **15-24**, with over **15,000** people registered, most of whom are female

Service Requests submitted via MySouthend

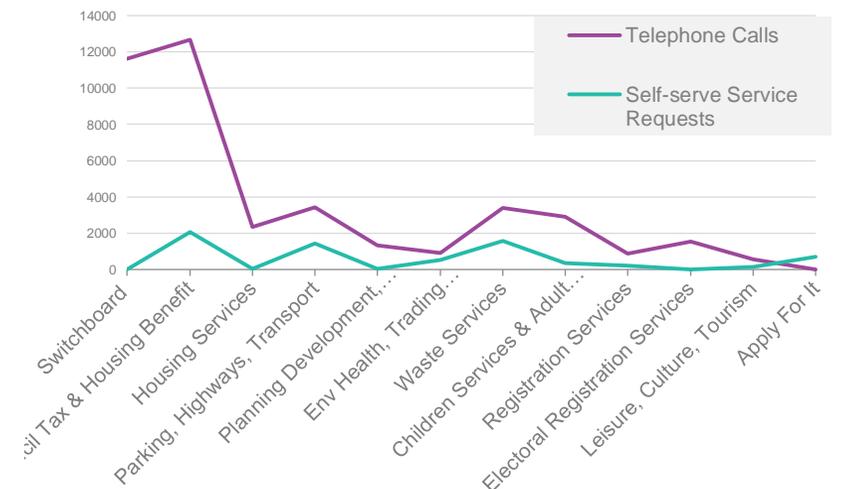


Percentage of CAT1 defects made safe within response times



Channel Shift

As at Oct 2019





Current progress – Quarters 1 and 2 2019/20 onwards

Milestone: “Kent Elms junction works to be finished”

- Completed – additional review of safety to be undertaken.

Milestone: “New programme for street lighting, improved roads, pavements and verges – linked to new city fibre network”

- New programme agreed - 2019/20 Highways Improvement programme published.

Milestone: “More integrated transport provision with revised parking strategy for residents/business/visitors” and “Improved pavements and carriageway restoration”

- Scope for revised Parking Strategy agreed by Cabinet on 05.11.19
- Cabinet Policy discussion held 11.11.19

Milestone: “Data Warehouse using Real Time information” and “Customers can access all council services digitally/online”

- Significant progress made in developing a first iteration of a digital solution for the JSNA, first phase due to go live in Dec 19
- Initial set of apps to allow staff, partners and the community to interrogate data themselves being developed. Phase 2 - the open data portal - is being progressed and this will increase the functionality available

Milestone: “Agile working culture being embedded in the council”

- Agile working culture ‘WorkLife’ being embedded
- Standardisation of ICT equipment being rolled out; CMT working area and redesign complete; formal agile methodology being rolled out across the Senior Leadership Network; methodology applied and tested to a number of projects
- Follow-up accredited coaching programme rolled out in early Oct 19 for key Transformation and Southend 2050 staff (Public Services Transformation Academy (PSTA))

Future milestones

The 2020/21–2021/22 Highways Improvement programme is due to be published in early 2020.

The revised Parking Strategy is being drafted and expected to be ready for consultation November 2019.