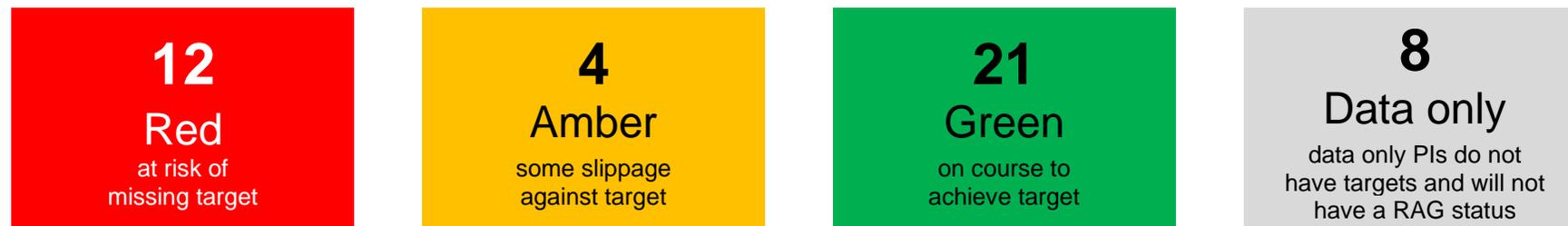


Corporate Performance Dashboard Report – July 2022

The Corporate Performance Dashboard July 2022 report covers performance indicators that link to the Resourcing Better Outcomes financial report. The report shows our performance predominantly for the period July 2022, with some exceptions where data is unavailable at this time. Data has been RAG rated against targets where applicable and compares our current position to the previous month and previous year where data is available. It is presented by Portfolio Holder, with the intention to align against the new corporate priorities following the adoption of the new Corporate Plan in September.

The total number of performance indicators included is 45. The summary of RAG status for PI's is as follows:



In consideration of the financial challenges, highlighted below are the 12 PIs at risk of missing target.

- SCC working days lost per FTE due to sickness - excluding school staff [Cumulative YTD]
- Percentage of general complaints received answered within timescales (all stages) [Monthly Snapshot]
- Proportion of those that received short-term service during the year where sequel was either no on-going support or support of a lower level
- Proportion of adults in contact with secondary mental health services who live independently with or without support
- Proportion of adults with a learning disability in paid employment
- Proportion of older people (65 and over) who were still at home 91 days after discharge from hospital into reablement/rehabilitation services
- Wellbeing referral Programme - Number of individuals completing 12 weeks of Wellbeing Referral Programme
- Rate of children in care per 10,000 population under 18 years old
- Percentage of children who have been in care for at least 5 working days, who have had a visit in the 6 weeks (30 working days), prior to the last day of the month
- Percentage of children who have been in care for 2.5 years and in the same placement for 2 years OR are placed for adoption and their adoptive placement together with their previous placement together last for at least 2 years for CLA under the age of 16
- Percentage of placements in residential and PVI (private, voluntary, and independent sector) settings
- Percentage of agency social workers (Children's)

Corporate matters and performance delivery

Highlight report

- The current collection for Council Tax on 1st August 2022 is **35.4%**. This is 0.5% lower than the targeted collection for the month, and 0.7% lower than the collection for the same period in the prior financial year. In monetary terms on 1st August 2022 a total of £1,772,000 more tax has been collected at this time in the financial year in comparison to the previous financial year. This equates to a decrease in collection of £535,000 in comparison to the monthly target. The comparatively low figure is a result of delays in issuing summons in June for non-payment, which were then implemented in July at a capped level.

Given an annual target of 97.5%, in-month collection rates from August will need to average 7.76%. With an average in-month collection rate of 8.85%, annual target is expected to be achievable given consistent in-month collection.

- July 2022/23 service requests received via MySouthend total **9,638**, a decrease of 20.64% compared with June (12,144), and a decrease of 31.41% compared with July of the previous year (14,052). The overall percentage of self-serve requests made for July is 88.6%, a decrease of 3.42% compared with June (92.02%), and a decrease of 1.15% compared with July of the previous year (89.75%). The largest increase in MySouthend requests was for Bins, recycling, and waste, which saw an increase of 17%. This increase could be a seasonal trend as we saw a similar increase (19.7%) for July 2021. The highest proportion of this type of service request was for a missed collection (46%, 1,524), followed by 36% (1,193) for fly-tipping or street cleansing.
- SCC working days lost per FTE due to sickness - excluding school staff [Cumulative YTD] currently sits at **2.79**, above target of 2.18. This represents an increase of 29.17% compared with the same month of the previous year and places the forecast days lost per FTE for the year at 8.37 compared to a target of 7. This equated to 1,351.81 working days lost for July 2022. A notably high figure can be seen for Neighbourhoods & Environment, with working days lost per FTE due to sickness in this area currently sitting at 4.14, against a target of 1.8. As of August 2022, 4 out of 6 areas are projected to miss target for the year; Finance & Resources, Neighbourhoods & Environment, Children and Public Health and Adults & Communities.
- There were 33 corporate complaints that were responded to in July, of which 22 responses were sent out within relevant timescale, cumulatively achieving **60.23%** against the target of 85%. This is compared to 58.74% for June. This PI has been below target since April 2021 and has struggled to maintain above target for significant amounts of time since beginning monitoring in 2008.

All four areas receiving complaints have decreased in rate of on time responses compared with June, however compared to the previous year, responses meeting the relevant timescale have increased by 1.46%. Through weekly reporting, the team will shortly be increasing the awareness of managers of the position of their service with regards to complaint performance to encourage more timely completion.

Corporate matters and performance delivery

Indicator	Value	Target	Aim of indicator	Date range	Compared to last month (June 2022)	Compared to this time last year (July '21)
Percentage of Non-Domestic Rates for 2021/22 collected in year [Cumulative YTD]	41.60%	39.30%	Maximise	July 2022	23.30%	↑ 33.30%
	<p>The current collection for Non-Domestic Rates on 1st August 2022 is 39.3%. This is an increase of 8.3% on the achieved collection for the same period in the previous financial year, and an increase of 2.3% in comparison to the monthly target. In monetary terms on 1st August 2022 £6,227,000 more tax has been collected than at this stage last year in respect of the current year debt. This equates to an increase of £940,000 against the in-year target profile for this financial year.</p> <p>The collection in comparison to the last financial year is exceptional high due to the change in legislation. Retails business were entitled to receive 100% relief for three months followed by a 66% relief last year whereas in this financial year a 50% reduction is permitted only. Whilst this means that we have collected a great deal more, we have also had more businesses to collect from meaning the collection percentage is even more pleasing.</p>					
Percentage of Council Tax for 2021/22 collected in year [Cumulative YTD]	35.40%	35.90%	Maximise	July 2022	27%	↓ 36.10%
	<p>The current collection for Council Tax on 1st August 2022 is 35.4%. This is 0.5% lower than the targeted collection for the month, and 0.7% lower than the collection for the same period in the prior financial year. In monetary terms on 1st August 2022 a total of £1,772,000 more tax has been collected at this time in the financial year in comparison to the previous financial year. This equates to a decrease in collection of £535,000 in comparison to the monthly target.</p> <p>The impact within this month is expected as we had originally held recovery action (not issued summonses) in June for non-payment and this naturally impacts collection. We issued cases in July, but capped the number issued to assist with the workload.</p> <p>These decisions were made to assist with the unprecedented level of work experienced in the department in connection to the Council Tax Rebate scheme; the focus therefore has been high on providing this support to residents, the impact naturally being that the recovery of debts has suffered. Given the early stage of the year, I do not see that this presents a risk to collection.</p>					
Volume of calls received into the Council via the Silver numbers [Cumulative YTD]	89,991	-	Data only	July 2022	61,227	114,254
	<p>For July, there were a total of 28,764 calls via silver numbers, this includes: CS Agent - 18,376 Automated - 3,925 Back Office - 5,021 3rd Party - 1,442</p>					

Volume of service requests received via MySouthend	9,638	-	Data only	July 2022	12,144	14,052
	Total Forms Completed – 9,638 (8,539 self-serve and 1,099 assisted)					
SCC working days lost per FTE due to sickness - excluding school staff [Cumulative YTD]	2.79	2.18	Minimise	July 2022	-	↓ 2.16
	Adults & Communities – 2.71 against target 2.48 Children & Public Health – 3.29 against target 2.1 Finance & Resources – 1.95 against target 1.65 Growth & Housing – 1.89 against target 1.47 Neighbourhoods & Environment – 4.14 against target 1.8 Strategy, Change & Governance – 1.05 against target 2.12					
Percentage of general complaints received answered within timescales (all stages) [Monthly Snapshot]	60.23%	85%	Maximise	July 2022	↑ 58.74%	↑ 58.77%
	Total of 33 complaints closed, 22 of which were in timescale Growth & Housing - 7 complaints closed, 3 of which were in timescale = 42.86% Neighbourhood & Environment - 10 closed, 6 of which were in timescale = 60% Adults & Communities - 4 closed, 2 of which were in timescale = 50% Finance & Resources - 12 closed, 11 of which were in timescale = 91.67%					

Southend-on-Sea City Council staff figures – as of 11th August 2022

	Permanent	Fixed Term	Casual*	Agency**
Total	1,619	165	53	213

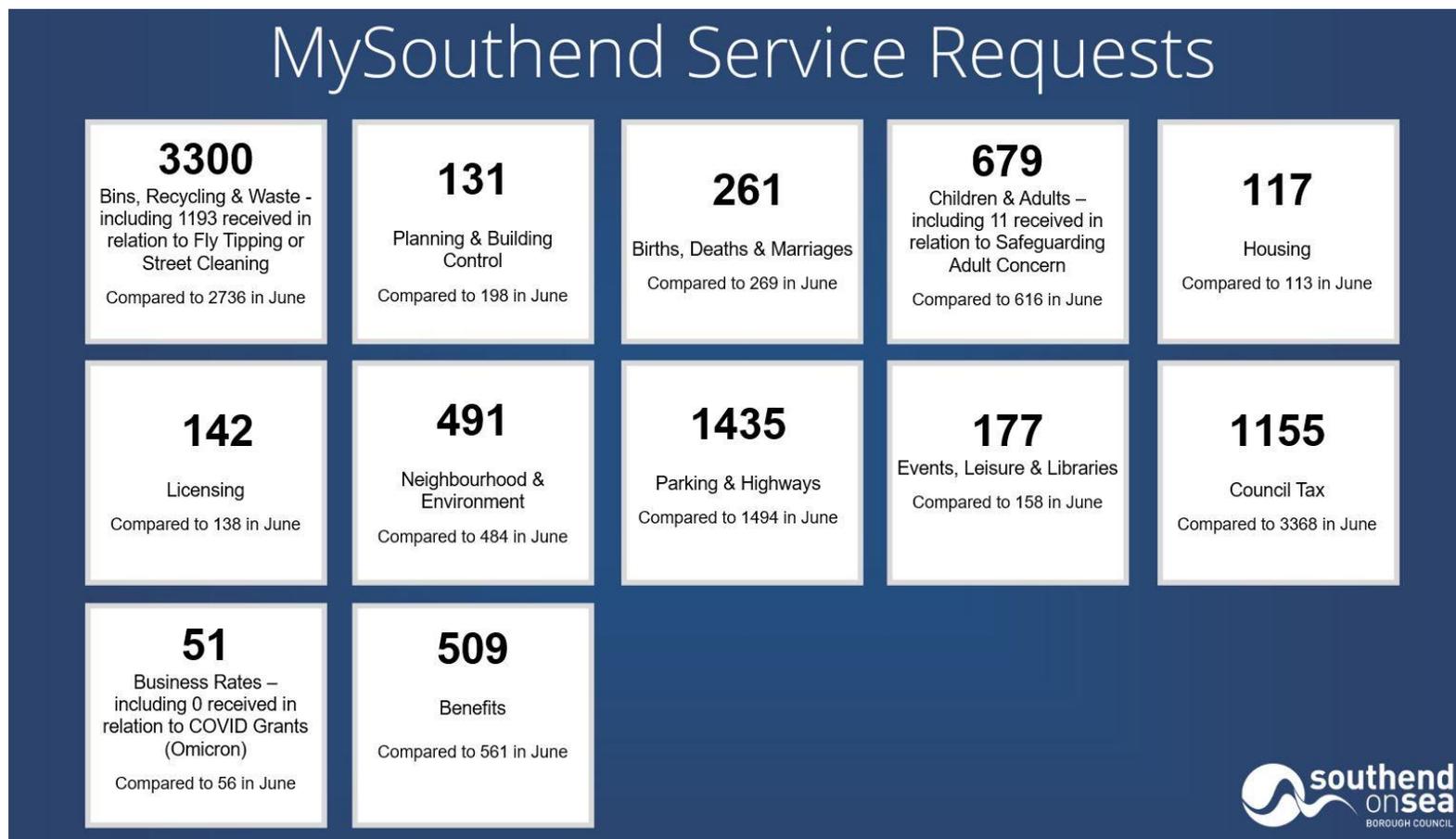
Total Employees: 1,837

Total Agency: 213

*Casual workers - paid as and when needed.

**Agency workers - employed by an Agency to work for the Council, so are not Council employees but do work alongside our employees and cover for Maternity, sickness and where additional workers are needed for a range of roles.

MySouthend Service Requests Infographic – July 2022



	Bins, recycling, and waste	Planning and building control	Births, deaths & marriages	Children & adults	Housing	Licensing	Neighbourhood & environment	Parking & highways	Events, leisure & libraries	Council tax	Business rates	Benefits
July 2022	3,300	131	261	679	117	142	491	1,435	177	1,155	51	509
June 2022	↑ 2,736	↓ 198	↓ 269	↑ 616	↑ 113	↑ 138	↑ 484	↓ 1,494	↑ 158	↓ 3,368	↓ 56	↓ 561
July 2021	↓ 3,551	↑ 123	↑ 53	↑ 478	↑ 36	↓ 207	↓ 667	↓ 1,581	↑ 176	↓ 4,748	↓ 160	↓ 1,068

Adult social care & health integration

Highlight report

- The proportion of those that received short-term service during the year where sequel was either no on-going support or support of a lower level in July was **44.8%**, falling 13.2% below target of 58%. This demonstrates a 2.4% decrease compared to the previous month (47.2%), and an 11.2% decrease compared to the same month in the previous year (56%). Performance for this indicator has declined which we are relating to the high level of individuals coming through needing long term services, however this indicator will continue to be monitored in collaboration with the Commissioning service over the coming months.
- The proportion of adults in contact with secondary mental health services who live independently with or without support as at June 2022 was **38.5%**, 26.5% below target of 65%. This figure remains static from the previous month and demonstrates a 32.5% decrease compared to the same month in the previous year (71%). The definition of this PI was changed in May 2022, to remove the restriction of services used on CPA (Care Programme Approach) to include all service users on CPA and non-CPA. This amounts to roughly a tenfold increase in service users at the end of the reporting month, having a negative impact on percentage performance.
- The proportion of adults with a learning disability in paid employment missed its quarterly target of 10% and achieved **9.3%**, compared to 9.4% for quarter June, down 0.1%. In placement terms, Making it Work is supporting 47 paid employment placements, down from 48 in the previous month as a result of redundancy due to changes in working practices following COVID-19. Over the last 12 months, this indicator has struggled to maintain above target, with only 3 months out of 12 achieving at or above target of 10%.

The team have increased marketing and employment engagement and have negotiated placements in two companies which have the potential to lead into paid employment.

- The proportion of older people (65 and over) who were still at home 91 days after discharge from hospital into reablement/rehabilitation services currently sits at **75.4%**, 4.6% below target of 80%. This represents a 0.2% decrease compared to June, and a 1.2% decrease compared to the previous year. The NHS continues to lead on discharge from hospital which means the local authority has reduced input and control over this measure.
- The number of individuals completing 12 weeks of the Wellbeing Referral Programme is at **24**, falling below target of 51. The programme has not yet achieved monthly targets since beginning, with the number of people starting and completing the programme remaining low. The council have recently met with Fusion Lifestyle and Everyone Health; both organisations are putting together a proposal, so that referral pathways and the programme itself is improved, to cater for a much larger number of people in need of this programme. The aim is for the improved programme to start later this year, however this timeframe is subject to change. The average in-month completion rate over the last 12 months is 7, with an average of 16-17 completions per month necessary to meet the current annual target of 200. For 22/23, completions will need to average 22 from August onwards in order to reach this year's target.

Adult social care & health integration

Indicator	Value	Target	Aim of indicator	Date range	Compared to last month (June 2022)	Compared to this time last year (July '21)
ASCOF 2D - Proportion of those that received short-term service during the year where sequel was either no on-going support or support of a lower level	44.8%	58%	Maximise	July 2022	↓ 47.2%	↓ 56%
Performance for this indicator has declined which we are relating to the high level of individuals coming through needing long term services, however this indicator will continue to be monitored in collaboration with the Commissioning service over the coming months.						
ASCOF 1H- Proportion of adults in contact with secondary mental health services who live independently with or without support	38.5%	65%	Maximise	June 2022	38.5% (May 2022)	71% (June 2021)
Performance against revised definition –38.5% for Jun-22.						
ASCOF 2A(1)- Permanent admissions into residential and nursing care, per 100,000 population (18-64)	1.86	2.79	Minimise	July 2022	-- 1.86	↑ 4.66
We remain on target for the number of people being admitted to residential care.						
ASCOF 2A(2)- Permanent admissions into residential/nursing care, per 100,000 population (65+)	137.41	168.25	Minimise	July 2022	92.54	↓ 98.15
Overall the total actual admissions into residential care for individuals over 65 is 48 against a target of 60.						
Of concluded section 42 enquiries where it was established that the individual was lacking capacity, percentage reported as being supported by an advocate, family or Friend	95.6%	94%	Maximise	July 2022	↑ 95%	↑ 91.5%
Adults involved in s42 enquiries have been supported by advocates, family members or friends wherever that was required. Connecting vulnerable people to the right level of advocacy and support is a priority for our service.						

<p>Percentage that were asked and safeguarding outcomes were Fully or partially achieved</p>	<p>97.6%</p>	<p>97%</p>	<p>Maximise</p>	<p>July 2022</p>	<p>-- 97.6%</p>	<p>↑ 97.3%</p>
<p>It would appear that the overwhelming majority of people agree that the outcomes of the safeguarding enquiry were in line with their expectations.</p>						
<p>ASCOF 1E- Proportion of adults with a learning disability in paid employment</p>	<p>9.3%</p>	<p>10%</p>	<p>Maximise</p>	<p>July 2022</p>	<p>↓ 9.4%</p>	<p>↓ 9.5%</p>
<p>One leaver was in paid employment, but the company made her redundant due to changes in working practices following on from Covid. We supported the client through the formal consultation process and in securing her redundancy package.</p> <p>We have increased our marketing and employment engagement and have negotiated placements in two companies to support work initiative programmes to develop skills and workplace competencies. There will be potential for these placements to lead into paid employment as both are large companies who regularly recruit.</p> <p>The team continues to support 47 paid employment placements with two clients securing paid employment awaiting training and recruitment process to be completed.</p>						
<p>ASCOF 1G Proportion of adults with learning disabilities who live in their own home or with their family</p>	<p>88.9%</p>	<p>85.5%</p>	<p>Maximise</p>	<p>July 2022</p>	<p>↑ 88.8%</p>	<p>↑ 87.6%</p>
<p>The LD Team's focus is supporting people with a Learning Disability to reside within tenanted arrangements which increases choice and control. There has been a small improvement over the past month.</p>						
<p>ASCOF 1F- Proportion of adults in contact with secondary mental health services in paid employment</p>	<p>8.9%</p>	<p>-</p>	<p>Maximise</p>	<p>June 2022</p>	<p>↓ 9% (May 2022)</p>	<p>↑ 12.2% (June 2022)</p>
<p>Performance against revised definition – 8.9% for Jun-22.</p>						
<p>ASCOF 2B (1)- Proportion of older people (65 and over) who were still at home 91 days after discharge from hospital into reablement/rehabilitation services</p>	<p>75.4%</p>	<p>80%</p>	<p>Maximise</p>	<p>July 2022</p>	<p>↓ 75.6%</p>	<p>↓ 76.6%</p>
<p>Performance is below target. It is important to note that the NHS continues to lead on discharge from hospital which means the local authority has reduced input and control over this measure.</p>						

<p>Falls Prevention Programme - Number of individuals completing a Falls Prevention Programme</p>	<p>113</p>	<p>250 (annual target)</p>	<p>Maximise</p>	<p>22/23 – as at July '22</p>	<p>-</p>	<p>127 (year end 21/22)</p>
<p>This is a 36-week programme which has only just commenced meaning the number of completers for July is currently at 0. However, the service has met their recruitment targets of 250 registered for 2022-23 so are on track. Final completion data will be provided post March 2023. There is a waiting list of 100 users, and we are looking to expand the programme to weave in additional capacity.</p>						
<p>Wellbeing referral Programme - Number of individuals completing 12 weeks of Wellbeing Referral Programme</p>	<p>24</p>	<p>51</p>	<p>Maximise</p>	<p>As at July 2022</p>	<p>20</p>	<p>↑ 21</p>
<p>The number of people completing the programme remains low. The Council are working closely with Fusion Lifestyle, to enable a programme that reaches many more people that would benefit from this programme.</p>						

Asset management & inward investment

Indicator	Value	Target	Aim of indicator	Date range	Compared to last month (June 2022)	Compared to this time last year (July '21)
Percentage delivery of Capital Programme [Cumulative]	14%	-	Data only	July 2022	10%	18%
Percentage delivery of the part of the programme identified as the 'Key Strategic Schemes' up to that month end	15%	-	Data only	July 2022	11%	20%
	No updates provided by Service areas. Meetings are being held over the next couple of weeks.					

Children & learning and inclusion

Highlight report

- The rate of children who were the subject of a child protection plan per 10,000 population under 18 years old currently sits at **35.48**, falling 2.52 outside of our goldilocks range of 38-48. This indicator has seen a 6.04 decrease compared to June, and a 3.27 decrease compared to the previous year.
- The rate of children in care per 10,000 population under 18 years old for July was **78.52**, falling 3.52 outside of our goldilocks range of 65-75. This demonstrates a 0.65% increase compared to the previous month (78.01) and a 12.64% increase compared to the same period in the previous month (69.71). The number of children in care as has reduced to 310, demonstrating a reduction of 4 children compared to the last month, however there are still more children coming into care than exiting. Permanency summits are due to be launched, which will involve reviewing children's care plans to ensure we are only caring for children who we should be.
- The percentage of children who have been in care for at least 5 working days, who have had a visit in the 6 weeks (30 working days), prior to the last day of the month missed its target of 95% and achieved **81.1%**, down 1.2% from June (82.3%), and down 9.1% from the previous year (90.2%). This indicator has been under target since October 2021 and may be considered alongside an increased rate of children in care and persisting vacancies within social work teams. Performance this month has also been impacted by social workers and foster carers annual leave, with vacancies in teams meaning these are more difficult to cover.
- The rate of children in need per 10,000 currently sits at **313.32**, 1.68 outside of our goldilocks range of 315-335. Figures for our children / young people have been gradually increasing certainly since Nov 2021, however for July's month of reporting, it is a slight decrease on previous months and has fallen into target category which is positive. We did carry out an exercise in July to either close or step-down a number of children who had been subject to CIN for a lengthy period of time. An exercise that we are looking to repeat in September, in order to ensure the correct families are receiving a service at the correct time.
- The percentage of children who have been in care for 2.5 years and in the same placement for 2 years or are placed for adoption and their adoptive placement together with their previous placement together last for at least 2 years for CLA under the age of 16 has missed its target for July 2022, achieving **60.2%** against the target of 70%. This is an increase of 0.7% from the previous month and 12.6% from the same time last year. A detailed look at individual children's care plans will commence in August 2022 when permanency summits are held. In addition, workshops will take place throughout August and September to support staff to understand better how we can achieve and maintain placement stability.
- The percentage of placements in residential and PVI (private, voluntary, and independent sector) settings achieved **51.6%** for July 2022, missing its target by 31.6% (target 20%). Although not much movement since last month (-0.7%), this indicator has seen a substantial increase since this time last year, 25.2%. There continues to be a national shortage of placements that can care for children with complex needs, especially foster placements which has created a dependency on residential placements. The review of individual care plans will commence in September 2022, and the service area will be actively looking to see if children can be stepped down from residential placements where it is safe and in their best interests to do so.
- The percentage of agency social workers (children's) achieved **16%** for July against the target of 8.3% (7.7% difference). This is above both the England average (15%) and our statistical neighbour average (13%). The re-introduction of the Workforce Transformation Panel will assist in strategically reviewing spend patterns for agency staff, recruitment, how we can grow our own talent and look at when and where we can redeploy talent and the use of succession planning to reduce costs. The panel will also explore how we can use our external partnerships, third sector, and social value to add capacity or reduce pressures where possible.

Children & learning and inclusion

Indicator	Value	Target	Aim of indicator	Date range	Compared to last month (June 2022)	Compared to this time last year (July '21)
Rate of children who were the subject of a child protection plan per 10,000 population under 18 years old	35.48	38 - 48	Goldilocks	July 2022	↓ 41.52	↓ 38.75
	There has been an increase in referrals which has resulted in more throughout in the system and impacted on an increase in the CP population.					
Rate of children in care per 10,000 population under 18 years old	78.52	65 - 75	Goldilocks	July 2022	↓ 78.01	↓ 69.71
	Performance has remained static although the number of children in our care has reduced to 310, there are still more children coming into care than exit. We will be launching permanency summits which means that we will be reviewing the individual care plans of every child we care for to ensure we are only caring for children who we should be. The Public Law Outline timescales have been reduced to 12 weeks to ensure we are considering children's circumstances' within reasonable timescales. We are also reviewing our PLO processes and have amended the timescales to 12 weeks to minimise risk.					
Percentage of Initial Child Protection Conferences that took place with 15 working days of the strategy discussion	94%	90%	Maximise	July 2022	↑ 93.8%	↑ 82.3%
	This indicator is on target. There were 2 Initial Child Protection Conferences held in June (for 3 children), and all meetings were held within timescales. There is always likely to be a small number of ICPCs that are held out of timescale for reasons of good practice. Careful tracking of requests is maintained to ensure timescales are met and this indicator remains on target.					
Percentage of children who have been in care for at least 5 working days, who have had a visit in the 6 weeks (30 working days), prior to the last day of the month	81.1%	95%	Maximise	July 2022	↓ 82.3%	↓ 90.2%
	Appropriate measures are in place in regards to monitoring progress - it is likely that the drop in performance is due to annual leave of social workers/foster carers given the time of year. The social work teams are still carrying vacancies which means it is difficult to cover when social workers are on annual leave.					
First time entrants to the Youth Justice System aged 10-17 (Cumulative from April)	12	17	Minimise	July 2022	9	-- 12
	This target is on course. There were 3 FTE in the month of July against the annual target of a maximum of 50.					

Rate of Children in Need per 10,000 (including CiN, CPP, CLA and Care Leavers)	313.32	315 - 335	Goldilocks	July 2022	↓ 321.62	↑ 307.78
<p>Figures for our children / young people have been gradually increasing certainly since Nov 21' - however for July's month of reporting, it is a slight decrease on previous months and has fallen into target category which is positive.</p> <p>We did carry out an exercise in July to either close or step-down a number of children who had been subject to CIN for a lengthy period of time. An exercise that we are looking to repeat in September, in order to ensure the correct families are receiving a service at the correct time.</p>						
Percentage of children in good or outstanding Schools	91.4%	88%	Maximise	July 2022	↓ 91.6%	↑ 87.6%
<p>Remains above target at 91.4% for July 2022. There are no Ofsted inspections pending due to School Summer Holidays until beginning of September.</p>						
Percentage of children who have been in care for 2.5 years and in the same placement for 2 years OR are placed for adoption and their adoptive placement together with their previous placement together last for at least 2 years for CLA under the age of 16	60.2%	70%	Maximise	July 2022	↑ 59.5%	↑ 47.6%
<p>Performance has remained static (only minimal increase). A detailed look at individual children's care plans will commence in August 2022 when we hold permanency summits. In addition, workshops will take place throughout August and September to support staff to understand better how we can achieve and maintain placement stability</p>						
Percentage of placements in residential and PVI (private, voluntary, and independent sector) settings	51.6%	20%	Minimise	July 2022	↑ 52.3%	↓ 26.4%
<p>Performance has slightly decreased - this is due to one child leaving a residential placement and returning home. There continues to be a national shortage of placements that can care for children with complex need especially foster placements which has created a dependency on residential placements. The review of individual care plans will commence in September 2022, and we will be actively looking to see if we can step-down children from residential placements where it is safe and in their best interests to do so.</p>						
Percentage of agency social workers (Children's)	16%	8.3%	Minimise	July 2022	↓ 14%	↑ 27.6%
<p>Is Calculated using the FTE of Agency workers divided by Budgeted establishment of Qualified SW posts for 2021/22 (138.8 posts) (n.b. Southend figure for 2020 as reported by DFE was 9.2%). 16% = 22 agency workers</p>						

Economic recovery, regeneration & housing

Highlight report

- The rates of major, minor and other planning applications determined within timescale are currently all above **99%**.
 - The rate of major planning applications determined within 13 weeks has remained at **100%** from the previous month, with the figure for the same period in the previous year also 100%. The service will continue to focus on delivering major developments, for the wider benefits that such schemes can often achieve. Major schemes are often key to supporting economic growth and recovery in the borough. The exceedance of this target is therefore particularly welcome. While no major applications were granted in July, four have been granted in the first quarter of this year.
 - The rate of minor planning applications determined in 8 weeks has increased by 1.13% compared to the same period previous year (July 2021), to **100%**. The strong performance of the service against this target reflects a persistent drive to deal efficiently with the particularly large volumes of often complex smaller-scale applications received in Southend. There were 50 minor planning applications received in July 2022.
 - The rate of other planning applications determined in 8 weeks has decreased by 0.34% compared to the previous month, to **99.66%**. Targets continue to be met in the context of the service dealing with the additional pressure of a number of complex major developments, such as Queensway and Fossetts Farm. However, the team's capacity is currently very strained as a result of this. For July 2022, there were 67 other planning applications received.

Economic recovery, regeneration & housing

Indicator	Value	Target	Aim of indicator	Date range	Compared to last month (June 2022)	Compared to this time last year (July '21)
Average time to process Housing Benefit new claims [Cumulative]	20.70	25.00	Minimise	July 2022	↑ 26.00	↓ 19.00
	Despite a slight increase in the number of claims managed to keep below target and process in a timely manner. For HB new claims the number received for the period is 275					
Average time to process Housing Benefit change in circumstances notifications. [Cumulative]	5.26	8.00	Minimise	July 2022	↑ 8.00	↓ 4.92
	After the higher peaks in May and June the number of changes is again at average for this time of year and still maintaining a high turnover of work.					

Total number of households in temporary accommodation	233	-	Data only	July 2022	210	209
<p>We have a total of 233 households in some form of TA, including 178 under usual homeless duties, and 55 being assisted by our Rough Sleeper Initiative team. We have additional people sleeping on the streets, but all commissioned and private B&B provision is full. During the recent extreme heat, to keep people safe, it was agreed to make additional shelter provision available, using an unused council owned premises. This has resulted in us subsequently working with some additional people.</p> <p>A 'move on taskforce' is being set up by the Rough Sleeping Coordinator, with the objective of moving existing people out of our Rapid Assessment Hub, or RSI funded private B&B, and into more settled accommodation.</p> <p>For all our households in TA, a shortage of low cost rented accommodation remains an extreme pressure.</p>						
Major planning applications determined in 13 weeks [Cumulative YTD]	100%	79%	Maximise	July 2022	-- 100%	-- 100%
<p>The service will continue to focus on delivering major developments, for the wider benefits that such schemes can often achieve. This is relevant to all applications to some degree, but major schemes are often key to supporting economic growth and recovery in the borough. The exceedance of this target is therefore particularly welcome. While no major applications were granted in July, four have been granted in the first quarter of this year. Monthly = 0</p>						
Minor planning applications determined in 8 weeks [Cumulative YTD]	100%	84%	Maximise	July 2022	-- 100%	↑ 98.87%
<p>The strong performance of the service against this target reflects a persistent drive to deal efficiently with the particularly large volumes of often complex smaller-scale applications received in Southend. Monthly = 50</p>						
Other planning applications determined in 8 weeks [Cumulative YTD]	99.66%	90%	Maximise	July 2022	↓ 100%	↑ 98.05%
<p>It is pleasing to see these ambitious targets exceeded once again in the context of the service dealing with the additional pressure of a number of complex major developments, such as Queensway and Fossetts Farm. However, the team's capacity is currently very strained as a result of this. Monthly = 67</p>						
Number of Properties purchased by SCC via the Acquisitions Programme	7	30 (annual target)	Maximise	July 2022	3	↓ 18
<p>The Affordable Housing Acquisitions Programme successfully purchased a further 3 properties in July bringing the total to value of properties acquired to £839,150 (incl SDLT). A further 9 properties are in solicitors' hands totalling £1.68M (incl SDLT). Completed and potential acquisitions total £2.52M (incl SDLT) and the team anticipates two further properties to complete in August.</p> <p>One property has also been purchased in July utilising the Land Acquisitions Fund (S106), the 3-bedroom family home was secured for £346k (inc SDLT).</p>						

Environment, culture & tourism

Highlight report

- As at the end of July, there have been **180,590** visitors to the pier in 22/23, surpassing the target of 165,000 and this PI has now been meeting target consecutively for four months, having been under target since pre-Covid-19 (January 2020-April 2022). The pier has had its second busiest July on record, with 53,627 visitors, demonstrating a 24.39% increase compared to the same month in the previous year.

Environment, culture & tourism

Indicator	Value	Target	Aim of indicator	Date range	Compared to last month (June 2022)	Compared to this time last year (July '21)
Visitors to pier [Cumulative YTD]	180,590	165,000	Maximise	July 2022	126,963	↑ 123,297
<p>We have had our second highest July on record (53,627) - the highest was in 2018 with 57,038 visitors (-3,411). Compared to the same month last year (43,113) we have had 10,514 more visitors this year.</p> <p>The number of Jetstream Tours boat passengers are TBC and will be included as soon as they are available.</p>						

Public protection

Highlight report

- The percentage acceptable standard of cleanliness: detritus July figure of **89.74%** demonstrates a lower-than-expected level of cleansing, which is being discussed with Veolia, it is still possible to achieve the 22/23 target of 95%. The increased impacts are likely due to occurrences of incorrectly presented waste and increase of waste due to residential spaces being used differently, such as working from home. There is also an impact from seasonal elements, such as higher visitor number due to the hot weather, which would impact on littering and general waste. The figure has however increased by 1.78% compared with the previous month.

Community Safety Unit

- The rate of begging/vagrancy/rough sleeping engagements in July has decreased by 2.61% compared to June. Year-on-year, engagements have fallen by 9.68%.
- The number of street drinking incidences has increased in July by 11.76%, compared with the previous month, however the figure remains similar to the previous year (37) and low overall numbers means this percentage accounts for an additional 4 incidences across the month. The very slight increase is likely due to the weather and additional footfall to the city.
- The number of crimes assisted/reported to the Community Safety Unit has remained static month to month. Crimes assisted and reported are usually related to theft (mostly shoplifting), however community safety officers have noted a slight increase in disorder along Marine Parade. This intelligence is fed back into operation union. Year-on-year, the number of crimes assisted has fallen by 37.14%.
- The number of targeted patrols carried out by the Community Safety Unit has increased by 21.53% in July compared with the previous month. This increase is likely related to an increase in contract support throughout the summer months to accommodate for additional footfall to the city. Year-on-year, the number of targeted patrols has decreased by 3.69%.

Public protection

Indicator	Value	Target	Aim of indicator	Date range	Compared to last month (June 2022)	Compared to this time last year (July '21)
Violent crime with Injury (per 1,000 population)	1.14	-	Data only	July 2022	1.01	1.08
Reported rate of knife crime (per 1,000 population)	0.44	-	Data only	July 2022	0.5	0.36
Percentage acceptable standard of cleanliness: litter [Cumulative YTD]	97.32%	95%	Maximise	July 2022	↑ 96.91%	↓ 99.7%
The July 22 figure of 97.32% demonstrates a good level of cleansing, the indicator is on track with the 22/23 target of 95%						
Percentage acceptable standard of cleanliness: detritus [Cumulative from April]	89.74%	95%	Maximise	July 2022	↑ 87.96%	↓ 100%
The July 22 figure of 89.74% demonstrates a lower-than-expected level of cleansing, which is being discussed with Veolia, it is still possible to achieve the 22/23 target of 95%						
Percentage of waste collections carried out on schedule [Cumulative YTD]	99.93%	99%	Maximise	July 2022	↓ 99.94%	-- 99.93%
The month value for July of 1524 reported missed collections is an increase of 211 on the previous month. To date 99.93% of collections have been carried out on time, this is above the annual target of 99.00%						

Community Safety Unit Infographic – July 2022



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	Begging/ vagrancy/ rough sleeping engagements	Street drinking incidences reported	Crimes assisted/ reported	First aid incidents	ASB incidents reported to CSU	CCTV reports led to arrests	Targeted patrols	Community protection notices/ warnings	CCTV crime incidents	CCTV ASB incidents
July 2022	112	38	22	20	56	72	1,592	1	146	179
June 2022	↑ 115	↓ 34	-- 22	↓ 14	↓ 48	↑ 123	↓ 1,310	↑ 6	↓ 82	↓ 138
July 2021	↑ 124	↓ 37	↑ 35	↑ 26	↑ 77	↓ 70	↑ 1,653	↑ 4	↓ 96	↑ 217

Highways, transport and parking

Indicator	Value	Target	Aim of indicator	Date range	Compared to last month (June 2022)	Compared to this time last year (July '21)
Percentage of CAT1 defects made safe within response times (highways)	90%	90%	Maximise	July 2022	↓ 100%	↓ 100%
	<p>3 Cat 1 defect were reported requiring repair within 2 hours and 2 (67%) were completed within the required timeframe.</p> <p>27 Cat 1 defects were reported requiring repair within 24 hours and 25 (93%) were all completed within the required timeframe.</p>					
Percentage of CAT1 defects made safe within response times (footways)	95%	90%	Maximise	July 2022	↑ 92%	↓ 100%
	<p>6 Cat 1 defects were reported requiring repair within 2 hours and 6 (100%) were completed within the required timeframe.</p> <p>54 Cat 1 defects were reported requiring repair within 24 hours and 51 (94%) were all completed within the required timeframe.</p>					