

Meeting: Cabinet
Date: 11 January 2024
Classification: Part 1
Key Decision: No
Title of Report: **Corporate Performance Report - November 2023 (period 8)**

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Executive Councillor: Councillor Cox, Leader of the Council

1 Executive Summary

The corporate performance report is a key tool in scrutinising the Council's overall performance against the objectives 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 objectives and providing value for money. This approach highlights where corrective action is necessary and reasonable mitigation is required to try to deliver against performance targets alongside a balanced financial position by the end of the year.

2 Recommendations

- 2.1 Cabinet notes the Corporate Performance Report as at 30 November 2023 set out in Appendix 1.**

3 Corporate Performance

- 3.1** The Corporate Performance for November 2023 report (Appendix 1) covers Key Performance Indicators (KPIs) which align to the corporate priorities set out in the Corporate Plan 2023-2017 and highlights the Council's overall performance against agreed corporate objectives.
- 3.2** The report shows our performance predominantly up to the period of November 2023, with some exceptions where data is unavailable at this time. Data has been rated against targets using Red, Amber Green (RAG) ratings where applicable and compares our current position to the previous month and previous year where data is available.

3.3 The report reflects the council's recently refreshed Corporate Plan (2023-2027) and how the council is performing against the agreed priorities detailed within the plan. This is presented by the four refreshed priorities:

1. A growing city with a strong and prosperous community
2. A safe city with a good quality of life for all
3. A clean city with a resilient environment
4. A transforming council delivering efficient, cost-effective services

3.4 Each of the four priorities are further broken down into corporate objectives, with the most appropriate KPI linked to illustrate how well the objective is performing. The refreshed corporate objectives are:

A growing city with a strong and prosperous community

Objectives:

- Economic regeneration and business development
- Spending power used wisely
- Enhanced tourism, culture and leisure

A safe city with a good quality of life for all

Objectives:

- Safe, inclusive communities and neighbourhoods
- People live well, age well and care well
- Children and young people, including those in care, feel and are safe at home, school and in their communities
- Quality, affordable safe homes

A clean city with a resilient environment

Objectives:

- Enhanced and protected street scene and environment
- Improved transport system
- Prevent waste, promoting re-use and increase recycling

A transforming council delivering efficient, cost-effective services

Objectives:

- Value for Money
- Transformation

3.5 The Council's strategic KPIs demonstrate measures that provide an indication of the Council's performance towards our corporate objectives. They are often short to medium term in the time taken to see a difference in performance and the Council has greater influence in affecting them. The strategic KPIs are fulfilled by Council services through strategies, action plans, programmes, projects and initiatives detailed in Service Plans.

3.6 The KPIs currently showing as red on their RAG status, indicate that they are at risk of missing target. These indicators are noted below by way of exception:

A safe city with a good quality of life for all

3.7 **Take up of the NHS Health Check programme**

This is a monthly measure. The Office for Health Improvement & Disparities report that the percentage of Health Checks offered and received for 2023/24 quarter 2 has increased, which tracks with Southend's increase from 1,577 (September 2023) to 2,024 (November 2023).

Engagement and improvements in partnership working, with Mid and South Essex Integrated Care System, continues to further improve the take up of the NHS Health Check. Following investigation and engagement, four GP practices that have not delivered the Health Check programme have confirmed their intention to commence delivery in 2024 to support improvement of this measure.

3.8 Percentage of children receiving MMR vaccinations (two doses at 5 years old)

This is a quarterly measure. The percentage uptake in Southend for MMR 2 doses at 5 years is higher at 85% than England at 84.5% but lower than the East of England regional uptake at 87.9%.

Work planned and undertaken to support improvement of this measure includes Community Conversation (held in December 2023) focusing on keeping Southend Healthy; work in progress with EPUT to support catch up childhood vaccinations in primary schools, linked with nurseries and children's centres (to take place between January – March 2024); further work with the Childrens Family Young Persons Services to improve uptake and engage with parents and carers, including the dissemination of information resources by School nurses and Health visitors.

3.9 Rate of children on child protection plan per 10,000 population

This is a monthly measure. As of October 2023 Gov.uk report that children on protection plans in 2023 have had a slight decrease against 2022 statistics. This trend tracks with Southend where there is a slight reduction of child protection plans from November 2023 (29.99) against November 2022 figures (32.211). There has been a slight increase from October 2023 (29.2) to November 2023 (29.99). This continues to be an area of focus including the review of Children In Need over the coming 12 months to ensure that children are being supported at the right level.

3.10 Percentage of placements in residential and Independent Fostering Agency (IFA) settings

This is a monthly measure. Ofsted reporting evidences that in mainstream fostering, there has been an increasing use of IFAs nationally, with Local Authorities accounting for a steadily decreasing proportion of all approved households, from 61% in 2018 to 58% in 2022. In this period, IFAs have seen an increase in capacity of 3%, whilst the Local Authority sector has seen an 8% decrease. There has also been a downward trend in the number of applications for both Local Authorities and IFAs, and a higher number of deregistration's compared with approvals.

Increases in the use of residential and IFA settings coincides with increasing numbers of children in care in Southend, as well as an increase in complex

needs of these children. A focus on returning children and young people to their birth families where possible looks to reduce the number of children in care. The council is focussing time and effort on recruiting more Southend foster carers and encouraging more conversations with local residential providers to ensure Children and Young People are provided with more geographical appropriate placements.

3.11 Percentage of Children Looked After (CLA) long-term stability

This is a monthly measure. Latest national data from gov.uk illustrates improved performance from March 2022 to March 2023, which tracks with Southend (67% in March 2023 against 62.9% in March 2022). The reduced performance at period 8 in Southend appears to be a localised issue; the Fostering team are working on their marketing strategy and there is hope the increase in inhouse carers over the coming year will mean we are able to offer direct support to improve this measure.

3.12 Total number of households in temporary accommodation

This is a monthly measure. There is a national housing issue contributing to the Council's rise in temporary accommodation. The Department for Levelling Up, Housing and Communities released data in October 2023 demonstrating that households in temporary accommodation rose by 10% nationally from the same period last year. Locally this pressure is being further impacted by high volumes of out of area placements by other local authorities into Southend, the pressures arising from central government, refugee resettlement and asylum policy, frozen Local Housing Allowance rates and a declining private sector rented offer. The Hostel Improvement project is progressing with South Essex Homes looking at optimising use and improving standards within our current hostels and new build development opportunities.

A clean city with a resilient environment

3.13 Percentage of waste recycled

This is an annual measure. The latest national statistics for recycling provided by the Department for Environmental Food & Rural Affairs (2021 data, reported in 2023) notes that there was a small increase of households recycling in England from 2020 (44.0%) to 2021 (44.1%). This is compared to pre-COVID rates of 45.5% in 2019, demonstrating the ongoing impact of COVID-19 and the difficulty in returning to previous recycling rates.

The council will continue to use a variety of tools including resident engagement to maintain and increase recycling rates over time; 2022 data will be released at the end of the 2023/24 financial year.

A transforming council delivering efficient, cost-effective services

3.14 Ensure a balanced budget for 2023/24

The council is dealing with an unprecedented financial crisis that has impacted across all of Local Government. For 23/24 the council is focusing on a range of

initiatives to help break even with our finances for 23/24. The direction of travel towards no variance is positive as the level of overspend has reduced by £4.4m between period 6 to period 8.

- 3.15 For ease of reading, a Glossary of Terms is provided in the Corporate Performance report – Period 8 2023-24 (Appendix 1 pages 17-19).
- 3.16 The following table sets out corporate risks affiliated to KPIs. The KPIs with associated risks can be read throughout the SCC Corporate Plan Performance Report (Appendix 1).
- 3.17 Aligning our corporate risks and performance enables a holistic approach to understanding and presenting the impact the council's highest risks may have on performance, and to allow for risk mitigation and planning to be informed by performance data. Performance can act as an early warning sign for risks, enabling performance to be viewed systemically and early mitigation to take place. The remaining corporate risks are overarching and therefore not linked to KPIs (4 – Public services landscape, 5 – Workforce, 6 – a) Cyber security b) Data protection, 7- Capital investment programme delivery, 12 – Other safeguarding responsibilities, 14 – Staffing vacancies impacting on the delivery of statutory responsibilities, 19 – Local Plan, 20 - Regeneration and major projects); the full risk register reference key can be found on SCC Corporate Plan Performance Report page 16.

Corporate Risks Associated With KPIs	
2 – Financial sustainability	13 – Health inequalities
3 – Inflation and cost of living pressures	15 – Adult social care
8 – Transformation programme	16 – Social cohesion
9– Mitigating for and adapting to climate change	17 – Housing
10 – Waste Management	18 – House building programme
11 – Safeguarding responsibilities and child welfare	21 – Visitor destination and major events
13 – Health inequalities	22 - Economic recovery and income inequalities

- 3.18 The following breakdown provides an overview of the corporate risks aligned to KPIs that are not meeting target (please note some KPIs are aligned to multiple risks). This illustrates what potential impacts may arise as a result of performance not meeting target:

Corporate Risks with KPIs not meeting target		
Corporate Risk	Proportion of KPIs that are Red or Amber	Potential impact
2 – Financial sustainability	1/9 KPIs rated red (11%)	This may impact the medium to long term financial sustainability of the Council.
9– Mitigating for and adapting to climate change	2/9 KPIs rated red (22%) 1/9 rated amber (12.5%)	This may impact the council's ability to make an adequate contribution to the reduction in carbon emissions required.
10 – Waste Management	1/9 KPIs rated red (11%)	This may impact the Council's ability to effectively manage waste arrangements results in a loss of service quality and additional financial liability for the Council.
11 – Safeguarding responsibilities and child welfare	3/9 KPIs rated red (33%) 2/9 rated amber (22%)	This could cause a failure to deliver the outcomes anticipated for vulnerable people that need support.
13 – Health inequalities	2/9 KPIs rated red (22%) 2/9 rated amber (22%)	This may impact on widening health inequalities in the city.
15 – Adult social care	1/9 rated amber (11%)	This could cause difficulty in meeting increasing demand for support, resulting in worsening outcomes for those in need of support.
17 – Housing	1/9 KPIs rated red (11%) 2/9 rated amber (22%)	This may impact on the council's ability to address rising homelessness, particularly with the ongoing cost of living pressures.
18 – House building programme	1/8 rated amber (11%)	This may impact pressure on the local housing market and the ability to deliver the anticipated housing supply.

4 Reasons for Decisions

- 4.1 The Corporate Performance Report informs decision making to ensure that the Council's priorities are on track to be achieved and aligns with the Financial Performance Report to ensure that they are delivered within the approved budget provision.
- 4.2 Improving efficiency and productivity is essential but the scale of the unprecedented financial pressures will inevitably lead to a reduction in the range, quality, cost and responsiveness of other discretionary Council services, as well as challenging our approach to statutory services.

5 Other Options

- 5.1 The Council could choose to monitor its corporate performance against an alternative timeframe, but it is considered that the current reporting schedule provides the appropriate balance to allow strategic oversight of the budget by members and to also formally manage the Council's exposure to financial risk. More frequent monitoring is undertaken by officers and considered by individual service Directors and the Council's Corporate Leadership Team (CLT) including the implementation of any necessary remedial actions.

6 Financial Implications

- 6.1 The delivery of the Council's corporate plan and its related performance is undertaken within the overall budget resources of the Council and any adverse spending and its funding to achieve the related performance is identified within the finance budget monitoring report elsewhere on this agenda.

7 Legal Implications

- 7.1 The report provides performance information. It is good governance and sensible management practice for the Council to consider monitoring information in relation to plans and budgets that it has adopted.
- 7.2 Section 3 of the Local Government Act 1999 requires the Council as a best value authority to "make arrangements to secure continuous improvement in the way in which its functions are exercised, having regard to a combination of economy, efficiency and effectiveness". Monitoring of financial and other performance information is an important way in which that obligation can be fulfilled.

8 Carbon Impact

- 8.1 None arising from this report.

9 Equalities

- 9.1 Some of the actions may have equality and diversity implications and these will be considered as part of our normal equalities impact assessments.

10 Consultation

- 10.1 Engagement has already been made with staff and cabinet members and now with all councillors and this will continue as options to mitigate for 2023/24 are progressed as well as options for delivering a robust balanced budget for 2024/25.

11 Background Papers

12 Appendix

12.1 Appendix 1: Corporate Performance report – Period 8 2023-24

Report Authorisation

This report has been approved for publication by:

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	Name:	Date:
S151 Officer	Joe Chesterton	02.01.24
Monitoring Officer	Kim Sawyer	18.12.23
Executive Director(s)	Claire Shuter	22.12.23
Relevant Cabinet Member(s)	Councillor Cox	03.01.24