

Corporate Performance Report - Q2 2024/25

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

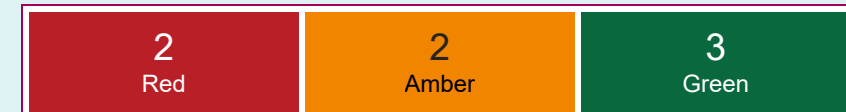


A city that is:

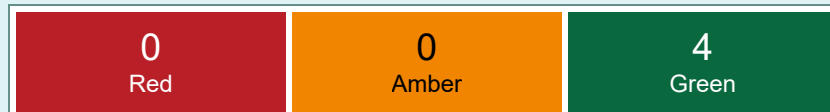
proud and prosperous



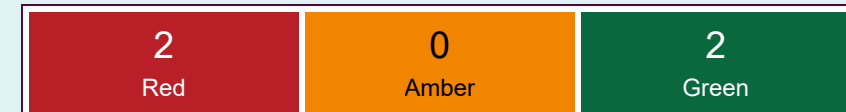
caring with a good quality of life for all



safe, clean and green



led by a transformative, responsive Council



Q2 2024/25 (July to September 2024).

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

Glossary

A city that is proud and prosperous

1

Red

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Amber

5

Green

Measure	Aim	Time period	Latest value	Target	RAG rating	Previous period	Previous year	Scrutiny Committee	
Southend-on-Sea businesses start ups and closures CP01.01	Start ups	Maximise	Q1 2024/25	230	263	RED	325	255	Place
			Quarterly	Snapshot	Quarterly target		Q4 2023/24	Q1 2023/24	
		Latest note Southend's business start-up figures are slightly below the average among its CIPFA nearest neighbours. Significant start-up growth in local authorities in north England, likely due to increased government and Combined Authority investment in those areas, has skewed the average, making Southend's figures appear less favourable. The largest share of UK Shared Prosperity Fund (UKSPF) funding we received was directed towards volunteering initiatives. A proportion of UKSPF has also supported businesses at various stages, but the fragmented business support marketplace in the region has hindered providers from engaging with start-ups. Please note, this measure is calculated a quarter behind. The council has launched an exclusive, limited capital funding programme courtesy of residual UKSPF monies, inviting local residents with bright business ideas to apply for a 'New Enterprise Grant' for 'growth' purchases up to £2k. Furthermore, partnering with 'Save the Highstreet' to re-activate 6 dormant/hard to let units on 'The Bridge' part of the Victorias - through South East Local Enterprise Partnership (SELEP) funding, providing 6 months rent free for the six most successful businesses that have applied. To date over 100 business hopefuls have enquired demonstrating the City's entrepreneurial spirit is alive and strong.							
	Closures	Minimise	Q1 2024/25	220	239	GREEN	210	260	Place
			Quarterly	Snapshot	Quarterly target		Q4 2023/24	Q1 2023/24	
		Latest note The Economic Development Team has provided support and business advice to help local businesses thrive. CIPFA benchmarking data shows local businesses are performing well in comparison to our neighbours. However, national and broader issues are affecting their success. The team is monitoring but lacks control over this measure. Please note, this measure is calculated a quarter behind.							
Number of businesses supported through engagement with the Economic Inclusion Service CP01.02	Maximise	September 2024	505	195	GREEN	387	--	Place	
		Monthly	Cumulative - year to date	Monthly target		August 2024			
		Latest note In August and September, we engaged lots of businesses due to increased appointments booked in through newsletters and social media posts; ran the annual Southchurch EXPO, supported the Young Entrepreneurs Southend-on-Sea (YES) network, and showcased Southend as a place to do business at the Completely Retail Marketplace event in London. We also have hit the 50% target for UK Shared Prosperity Fund grants.							

Measure	Aim	Time period	Latest value	Target	RAG rating	Previous period	Previous year	Scrutiny Committee
Average processing time in days for Essential Living Fund applications CP01.03	Minimise	September 2024	25.70	31.00	GREEN	27.00	--	People
		Monthly	Cumulative - year to date	Annual target		August 2024		
	Latest Note In September 2024, 491 new claims were received and 711 households received an award. There were a high number of applications in the buildup to the closure of the Household Support Fund 5 scheme at the end of September and with the launch of the extension from October 2024 we are still seeing high numbers of applications. We are also promoting using the essential living fund for state pensioners no longer eligible for the winter fuel allowance and so would expect a further increase in take up over the next two months. However, we have changed our working practices to ensure claims are initially looked at promptly and any further information required is requested in a timely manner. We currently meet our 31 day target and will continue to work hard to maintain that position despite the significant number of applications we are now having to deal with.							
Amount of Council's spend with local businesses CP01.04	Maximise	Q1 and Q2 2024/25	£40,734,833	£30,000,000	GREEN	£76,571,896	--	Policy and Resources
		Bi-annual	Snapshot	Bi-annual target		Q4 2023/24		
	Latest Note The council's local spend for Quarter 1 and 2 was £34,699,887.67. South Essex Homes (SEH) spend for the same period was £6,034,944.88. This is a total of £40,734,832.55 for quarter 1 and 2 of 2024/25. For reference, the full year total for 2023/24 was £76,751,896.01, including £8,647,288.60 of SEH spend. The half-yearly figures do not reflect 50% of the year's projection, as larger spending occurs in Quarter 4 due to the flow of spending. Due to these spending patterns, the mid-year target has been set at £30,000,000, with the year-end target of £76,000,000. We have begun the review of our Contract Procedure Rules. We will be proposing that opportunities below the threshold should include use of local suppliers where possible, rather than advertising with the entire UK market, to increase spend within the city. The new procurement regulations, effective 24 February 2025, remove the need to advertise tendering opportunities below the threshold.							
Total footfall for all identified council-run cultural assets (museums, galleries, arts, libraries and the pier) and Council-owned/affiliated sports and leisure centres and events CP01.05	Maximise	Q2 2024/25	822,280	773,300	GREEN	406,267	--	Place
		Quarterly	Cumulative - year to date	Quarterly target		Q1 2024/25		
	Latest Note In Q2 there are no concert series events as this is between seasons. The Bandstand performances are not ticketed, therefore estimates are taken for the 1st Saturday and the mid Sunday in each month as an estimation. Library visits average at 43,812 visitors for each month in Q2, with July being the busiest month. This is compared to 45,634 for Q1. Council/owned/affiliated sports and leisure centres saw an average of 43,178 visitors during Q2, with August being the busiest month. We have seen 24,901 visitors to the Pier during September which is much lower in comparison to previous years with 39,421 last year -(14,520), 31,332 in 2022 -(6,431) and 37,295 in 2021 -(12,394). During the month there was a lot of both wet and windy weather which has impacted our visitor numbers. Events have included City Jam with art exhibits on display until 15th September at various locations throughout the city including a maze on the old bowling alley site and a cube at the end of the Pier. Jetstream Tours have been running boat trips on a weekly basis on Friday, Saturday and Sunday, plus the Waverley paddle steamer has been operating in the Thames with trips available to the Thames Forts, River Medway, Whitstable, Clacton and Tower Bridge.							

A city that is safe, clean and green

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4

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Measure	Aim	Time period	Latest value	Target	RAG rating	Previous period	Previous year	Scrutiny Committee
The number of anti-social behaviour (ASB) incidents reported to the Community Safety Unit CP02.01	Balanced	September 2024	54	54 - 60	GREEN	56	80	Policy and Resources
		Monthly	Snapshot	Annual target		August 2024	September 2023	
	Latest note ASB reported incidents remain stable and are in line with expected levels of reports. There has been a -3.57 % decrease in reported incidents compared to previous month and is -32.5% lower than September 2023. This is likely due to enhanced community engagements and targeted patrols. Most reports are generally related to neighbour nuisance, 46.3% of received reports were categorised as this, warranting further focus on this Anti-Social Behaviour (ASB) type.							
Monitor air quality level in air quality management area in line with Local Air Quality Management (LAQM) statutory guidance CP02.02	Minimise	2024/25	--	40	--	--	34.1	Place
		Annual	Year end figure	Annual target			2023/24	
	Latest note The detailed modelling study for the Air Quality Management Area 1 has modelled the maximum annual NO2 mean in AQMA1 to be 39.8µg/m3 . The Air Quality Action Plan (AQAP) lists measures to be delivered to assist in improving the air quality in this area. The AQAP will go through the committee process early next year following consultation. We have also initiated an Anti-Idling Campaign in September 2024 to raise the Cough! Cough! Engine Off! Message and the impact engine idling has on air quality. Additional air quality monitoring diffusion tubes have been added in Priory Crescent, Manners Way and Victoria Avenue (Earls Hall Parade End), these were installed in March 2024.							
Percentage of carriageway potholes repairs, that have been inspected and meet required investigatory levels, are repaired within 28 days CP02.03	Maximise	September 2024	100.0%	90.0%	GREEN	100.0%	100.0%	Place
		Monthly	Snapshot	Annual target		August 2024	September 2023	
	Latest note In September 2024, there were seven repairs that required a 28-day repair. All were completed within the required timeframe, demonstrating the team's commitment to completing all relevant repairs within the set timeframe.							
Percentage of safety inspections completed on time (footways and carriageways) CP02.04	Maximise	Q2 2024/25	100.0%	90.0%	GREEN	100.0%	100.0%	Place
		Quarterly	Snapshot	Annual target		Q1 2024/25	Q2 2023/24	
	Latest note For the period July to September 2024, there were 1,198 safety inspections undertaken and all were completed within required timescales.							

Measure	Aim	Time period	Latest value	Target	RAG rating	Previous period	Previous year	Scrutiny Committee
Percentage of waste collections carried out on schedule CP02.05	Maximise	September 2024	99.92%	99.00%	GREEN	99.92%	99.96%	Place
		Monthly	Cumulative - year to date	Monthly target		August 2024	September 2023	
	Latest note An action plan reviewing missed collections is in progress with Veolia to ensure the successful collections remains stable.							
Percentage of waste recycled CP02.06	Maximise	2024/25	--	50.00%	--	--	43.47%	Place
		Annual	Awaiting audited data	Annual target			2023/24	
	Latest note The recycling rate for 2023/24 has increased from 41.72% in 2022/23 to 43.47% in 2023/24. Quarter 1 2024/25 data has been submitted to Defra and is pending. Conclusions cannot be provided until the data is audited, which can take months. This measure is reported annually due to delays and seasonal changes. The team is actively promoting recycling in the city through monthly communications activities, delivered in partnership with Veolia. These include social media campaigns, press releases, a schools education programme, events and roadshows and a community liaison group. Regular engagement with residents occurs during daily operations and includes letter drops.							
Tree net gain in the city CP02.07	Maximise	2024/25	--	100	--	--	44	Place
		Annual	Year end figure	Annual target			2023/24	
	Latest note The Council's tree planting programme takes place between November and March each year. Tree net gain is measured at the end of the tree planting season to give an accurate figure for the measure. Please note that the outturn figure from 2023/24 has been updated since the Q1 report to reflect the updated performance measure and to only include trees planted. This does not now include whips or shrubs. We planted 217 trees in 2023/24 and removed 173, making the tree net gain 44. We also planted approximately 600 mixed tree and shrub whips last year, which gave the total of 644.							

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2
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Measure	Aim	Time period	Latest value	Target	RAG rating	Previous period	Previous year	Scrutiny Committee
Take up of the NHS Health Check programme CP03.01	Maximise	September 2024	2615	2460	GREEN	1985	1577	People
		Monthly	Cumulative - year to date	Monthly target		August 2024	September 2023	
	Latest note Some GPs encountered difficulties uploading Health Check results to the system, resulting in their data being excluded from the overall totals. To address this, we assisted the practices in transitioning to a new software solution for monitoring health checks. Additionally, we strengthened engagement with GPs and Primary Care Network (PCN) Clinical Directors to reduce barriers to service delivery. Moving forward, we will maintain close collaboration with Primary Care to ensure we meet our target by March.							
MMR immunisation - one dose at 5 years old CP03.02	Maximise	Q1 2024/25	92.6%	95%	AMBER	93.2%	--	People
		Quarterly	Snapshot	Annual target		Q4 2023/24		
	Latest note Work to improve uptake continues with partners. Measles, Mumps and Rubella (MMR) call and recall clinics are being supported until March 2025. There has been a 0.6% decrease this quarter. The uptake is higher than the national average, but below the regional average. Please note, this measure is calculated a quarter behind.							
Proportion of older people (65 and over) who were still at home 91 days after discharge from hospital into reablement/rehabilitation services CP03.03	Maximise	September 2024	80.0%	80.0%	GREEN	78.9%	90.2%	People
		Monthly	Snapshot	Annual target		August 2024	September 2023	
	Latest note The council has reduced input into this measure, as hospital discharge into reablement services is led by the NHS via the Discharge to Assess (D2A) model; however, collaboration across all intermediate care pathways focuses on reablement potential for Southend residents. A higher number of hospital readmissions reported over the past month will likely have impacted performance.							
Proportion of adults with a learning disability in paid employment CP03.04	Maximise	September 2024	9.4%	9.5%	AMBER	9.6%	9.5%	People
		Monthly	Snapshot	Annual target		August 2024	September 2023	
	Latest note In September, 9.4% of people with a learning disability and receiving Care and Support were in paid employment, exceeding national and regional comparators, but below the target of 9.5%. The change from the previous month is due to employment ending for an individual, however we are hopeful to see an increase in this measure going forward due to the continued support provided by the council's commissioned Learning Disability Employment Service – Making It Work, which supports people with a learning disability to access paid and voluntary work. The service supports individuals in developing necessary work skills, applying for work and maintaining regular contact with employers and individuals once in work. This measure will continue to be reviewed with the service, with work already underway to get more individuals into paid employment, which should be reflected in the data in the up-coming months.							

Measure	Aim	Time period	Latest value	Target	RAG rating	Previous period	Previous year	Scrutiny Committee
Rate of children in care per 10,000 population under 18 years old CP03.05	Balanced	September 2024	81.16	66 - 76	RED	81.94	82.87	People
		Monthly	Snapshot	Annual target		August 2024	September 2023	
	Latest note Performance has been higher than expected, but not a decrease over the quarter. The focus is on ensuring only the right children and young people are in our care. We are actively pursuing permanence for all children and young people, including exploring adoption, Special Guardianship orders and parent reunification to discharge care orders.							
Percentage of Council homes meeting the Decent Home Standards CP03.06	Maximise	September 2024	97.0%	96.1%	GREEN	97.0%	96.6%	Policy and Resources
		Monthly	Cumulative - year to date	Monthly target		August 2024	September 2023	
	Latest note Quarter 2 results shows that 97% of Council owned homes, managed by South Essex Homes, are currently meeting the Decent Homes standard. The Decent Homes programme of works (including kitchen and bathroom works and re-wiring) for the 3% of homes not meeting the standard is in place for 2024-25 with a view to reducing this by year end.							
Total number of households in temporary accommodation CP03.07	Minimise	September 2024	326	219	RED	316	269	Policy and Resources
		Monthly	Snapshot	Annual target		August 2024	September 2023	
	Latest note We have 326 Households placed in temporary accommodation (TA) under a statutory duty. We no longer voluntarily accommodate any Rough Sleeping Initiative cases that we do not have a duty to in private B&Bs; although, we continue to commission 12x bed spaces via HARP for RSI cases. Of the 326 households, 245 are in accommodation owned by the council (hostels and Queensway voids), 32 are in self-contained private nightly lets and 49 are in private B&Bs. Along with work already underway within the council, we have recently agreed an additional plan in partnership with Ministry of Housing, Communities and Local Government to support ending some forms of TA. As well as specific, agreed projects to enhance settled and temporary accommodation provision, the plan also includes an action to continually horizon scan for new opportunities to increase suitable temporary and settled supply for homeless households – a recent example of this is some early discussions with the University of Essex regarding some voids in student accommodation that they have.							

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Measure	Aim	Time period	Latest value	Target	RAG rating	Previous period	Previous year	Scrutiny Committee
Delivering the approved capital budget for 2024/25 CP04.01	Maximise	Q2 2024/25	21.90%	25.0%	RED	8.18%	--	Policy and Resources
		Quarterly	Cumulative - year to date	Quarterly target		Q1 2024/25		
	Latest note Based on Cabinet approved budgets in September 2024. Capital challenge sessions in October to review the deliverability and affordability of the council's entire Capital Investment Programme. Any requests for budget changes to be presented to Cabinet in November 2024 for approval.							
Percentage of complaints responded to in time CP04.02	Maximise	September 2024	76.42%	85.00%	RED	76.14%	64.25%	Policy and Resources
		Monthly	Cumulative - year to date	Annual target		August 2024 - year to date	September 2023	
	Latest note From July to September 2024, 145 complaints were received, with an average of 48 per month, which is similar to past levels. The percentage of complaints responded to in time has been steadily improving year to date, but not yet reaching target levels. Services are regularly reminded of their open complaints through central monitoring and case management. The Corporate Leadership Team is closely monitoring performance levels and identifying areas of concern for remediation.							
Percentage of Freedom of Information (FOI) requests responded to in time CP04.03	Maximise	September 2024	95.91%	90.00%	GREEN	95.93%	59.17%	Policy and Resources
		Monthly	Cumulative - year to date	Annual target		August 2024	September 2023	
	Latest note From July to September 2024, 276 FOI requests were received, an average of 92 per month. This is a decrease from the previous quarter's average of 126 per month, possibly due to improvements being made to the council's Publication Scheme and could be a temporary reduction. The percentage of information requests responded to in time remains above the Information Commissioner's Office required 90%. This will be maintained through prioritisation by service areas and continued central monitoring and case management.							
Percentage of MySouthend cases responded to in the prescribed timescale CP04.04	Maximise	Q2 2024/25	93.6%	90.0%	GREEN	--	--	Policy and Resources
		Quarterly	Cumulative - year to date	Annual target				
	Latest note From July to September, 25,448 cases were created. Of these, 1,628 cases (6.4%) remained at 'New' for longer than 20 working days. This means that 93.6% of cases in this period were progressed within this timescale. The top five focus areas - Highways, Licensing, Resident Parking, Recycling and Waste (Household), Recycling and Waste (Environmental) - saw 99.1% of cases progressed within 20 working days. The number of total cases raised in the same period in 2023 through the old MySouthend (Abavus) system was 29,601. 19,703 customers registered for the new MySouthend system, indicating a good uptake of the system.							

Glossary of terms

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