

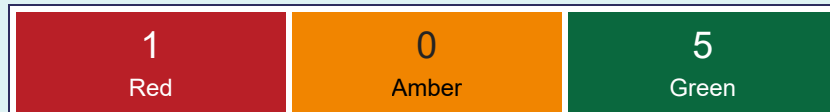
Corporate Performance Report - Q3 2024/25

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.

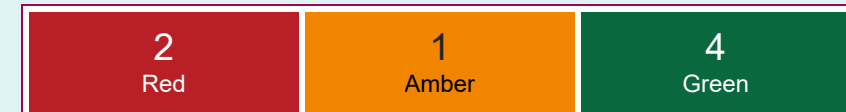


A city that is:

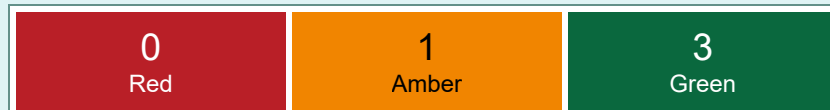
proud and prosperous



caring with a good quality of life for all



safe, clean and green



led by a transformative, responsive Council



Q3 2024/25 (October to December 2024).

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

Glossary

A city that is proud and prosperous

1

Red

0

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	Q2 2024/25	220	257	RED	230	235	Place
			Quarterly	Snapshot	Quarterly target		Q1 2024/25	Q2 2023/24	
		<p>Latest note</p> <p>The Economic Development team has been working hard to leverage soft power/synergies available to it from partners e.g. Oxford Innovation's social value commitment to the council via the business Catapult and Peer to Peer start up network. Victoria shopping centre has had seven new businesses occupy vacant retail units through the 'The Bridge' competition. Utilising UK Shared Prosperity Fund (UKSPF) monies the council continues to offer the 'New Enterprise Grant', providing capital grants of up to £2k for local residents with bright business ideas. 30 grants have now been paid out with new business starts. The Council continues to offer Pre-Start/ Start Up support from our UKSPF contracted business partner 'Let's Do Business' and have introduced a Young Entrepreneurs Southend (YES) Network. This continues to be a challenging area given the current economic environment. Please note, this measure is calculated a quarter behind.</p>							
CP01.01	Closures	Minimise	Q2 2024/25	195	205	GREEN	220	210	Place
			Quarterly	Snapshot	Quarterly target		Q1 2024/25	Q2 2023/24	
		<p>Latest note</p> <p>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.</p> <p>The team is monitoring but lacks control over this measure. Work is currently underway on the planning of financial support workshops in 2025 to help support business be financially stable. Please note, this measure is calculated a quarter behind.</p>							
Number of businesses supported through engagement with the Economic Inclusion Service CP01.02	Maximise	December 2024	989	340	GREEN	868		Place	
		Monthly	Cumulative - year to date	Monthly target		November 2024	--		
		<p>Latest note</p> <p>171 businesses were contacted in December in addition to the businesses that contacted us for support and were personally invited to attend our National Apprenticeship Week event taking place in February 2025. The Southend Business Partnership (SBP) newsletter has 2,081 subscribers with a unique open rate of 821 for the December issue. There were 14,900 website visitors for the month of December.</p> <p>UK Shared Prosperity Fund (UKSPF) startup grant funding has gone over its target of 30 businesses and we now have a holding list for businesses that would like to apply for this grant.</p>							

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	December 2024	5.76	31.00	GREEN	2.86	--	People
		Monthly	Cumulative - year to date	Annual target		November 2024		
	Latest Note There were 575 claims made and 534 claims paid in December. Since October we have been processing applications for general living expenses under the Household Support Fund. We have seen a continuing increase in claims since October. However, we have been maintaining a good turnaround on the claims and working on them as they come in. Any increase in time to process is just from time taken to gather supporting evidence and the sheer number of claims. We are well under the target set for the turnaround of these claims.							
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.							
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	Q3 2024/25	1,117,266	1,064,000	GREEN	822,280	--	Place
		Quarterly	Cumulative - year to date	Quarterly target		Q2 2024/25		
	Latest Note Council/owned/affiliated sports and leisure centres saw an average of 34,412 visitors during Q3, with October being the busiest month. This is compared to 43,178 for the previous quarter. Library visits average at 41,842 visitors for each month in Q3, with October being the busiest month. It is worth noting that data was not collected for the Forum in December due to issues with a faulty door. This is compared to 43,812 for Q2. We have seen 8,964 visitors on the Pier throughout December. This is -(213) compared to 9,177 visitors for the same month in 2023, and -(2,527) compared to 11,491 visitors in 2022. The weather has been stormy and windy with Storm Darragh closing the Pier on Saturday 7th December with gusts of wind reaching 52-60mph. The walkway was also closed on Sunday 22nd December with wind speeds reaching gusts of 47mph. Events have included 'Santa On The Pier' and the 'Christmas Walking Trail'. The walking trail attracted 151 participants and was extended from 24th December to 31st December to capture more of the school holidays and offer another family friendly activity on the Pier. The Southend Athletics Club also held their annual Boxing Day Run on the Pier attracting both participants and spectators.							

A city that is safe, clean and green

0

Red

1

Amber

3

Green

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	December 2024	23	54 - 60	AMBER	39	31	Policy and Resources
		Monthly	Snapshot	Annual target		November 2024	December 2023	
	Latest note		This measure has moved from green to amber since quarter 2 2024/25. In December, the number of anti-social behaviour (ASB) incidents reported to the Community Safety Unit totalled 23, this is compared to 39 for November 2024 and 31 for the same month in the previous year (December 2023). The decrease in reports from November is consistent with a seasonal dip in previous years, however we have seen a small increase year on year with 533 ASB reports for this current financial year (April-December), compared to 518 ASB reports for the same period in 2023/24. Based on historical data from the past three years, it is likely an increase in reports will occur in the next few months with numbers typically rising in February and March. This trend suggests ASB reports will gradually increase as we move towards the spring months and will continue to be closely monitored. Considering the current and trend data the indicator has been rated at Amber.					
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 (AQMA1) 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 is currently undergoing a consultation, following which it will go through the committee process. We are planning to repeat the Anti-Idling Campaign in 2025 to refresh the Cough! Cough! Engine Off! Message and the impact engine idling has on air quality.					
Percentage of carriageway potholes repairs, that have been inspected and meet required investigatory levels, are repaired within 28 days CP02.03	Maximise	December 2024	100.0%	90.0%	GREEN	100.0%	100.0%	Place
		Monthly	Snapshot	Annual target		November 2024	December 2023	
	Latest note		For December 2024, there were 34 repairs across the city completed that required a 28 day repair. Of these, all (100%) were completed within required timescales. The team continue to work hard to ensure all relevant repairs are done in the timeframe set.					
Percentage of safety inspections completed on time (footways and carriageways) CP02.04	Maximise	Q3 2024/25	100.0%	90.0%	GREEN	100.0%	100.0%	Place
		Quarterly	Snapshot	Annual target		Q2 2024/25	Q3 2023/24	
	Latest note		The overall return is that there were 941 Safety Inspections undertaken in the period of October 2024 to December 2024 and ALL were completed within required timescales so a 100% return.					

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	November 2024	99.98%	99.00%	GREEN	99.98%	99.96%	Place
		Monthly	Cumulative - year to date	Monthly target		October 2024	November 2023	
	Latest note We are currently awaiting December 2024 data. In November 2024, there were 813 reported missed collections, which is a decrease of 222 on the previous month. To date, 99.98% of collections have been carried out on time, exceeding the annual target of 99.00%							
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. This measure only includes trees planted and doesn't cover 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.							

A city that is caring with a good quality of life for all

2
Red

1
Amber

4
Green

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	December 2024	4069	3690	GREEN	3709	2386	People
		Monthly	Cumulative - year to date	Monthly target		November 2024	December 2023	
	Latest note We are on trajectory to reach the target by March 2025. This dataset does not include the November and December uptake data from four GPs due to access issues with their databases. We are actively working to resolve this issue							
MMR immunisation - one dose at 5 years old CP03.02	Maximise	Q2 2024/25	92.3%	95%	AMBER	92.6%	--	People
		Quarterly	Snapshot	Annual target		Q1 2024/25		
	Latest note Measles, Mumps and Rubella (MMR) call and recall clinics continue until March 2025. There has been a decrease of 0.3% compared with Quarter 1. Uptake is higher than National but 0.8% below regional average. Community and School-aged Immunisation Service (CSAIS) has been recommissioned to Hertfordshire Partnership University NHS Foundation Trust (HERTS NHSFT) from September 2025 to include Make Every Contact Count (MECC), call and recall and opportunistic vaccination measures. 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	December 2024	80.6%	80.0%	GREEN	77.4%	85.5%	People
		Monthly	Snapshot	Annual target		November 2024	December 2023	
	Latest note December's performance of 80.6% demonstrates a robust upward trend from 77.4% performance in November 2024 and is on target for this measure this month. This relates to 25 out of 31 discharges from 1 August 2024 to 30 September 2024 which led to a short term plan being opened, 4 Deceased; 1 newly admitted to a care home. The council has reduced input into this measure as hospital discharge into reablement services is led by the NHS via the D2A model; however, collaboration across all pathways for intermediate care focuses on reablement potential for the people of Southend-on-Sea and this measure will continue to be closely monitored							
Proportion of adults with a learning disability in paid employment CP03.04	Maximise	December 2024	9.7%	9.5%	GREEN	9.2%	9.4%	People
		Monthly	Snapshot	Annual target		November 2024	December 2023	
	Latest note This measure has moved from amber to green since quarter 2 2024/25. December performance shows that 9.7% of people are in Paid Employment. This equates to 49 people out of 507, with a Learning Disability and in receipt of Care and Support. 9.7% exceeds both National and Regional comparators and we have exceeded our target of 9.5%. Our performance is largely attributed to the support provided by Southend-on-Sea City Council's commissioned Learning Disability Employment Service – Making It Work. Making It Work is a longstanding service supporting people with a Learning Disability to access both paid and voluntary work. They support people to develop the skills required for work; to apply for work and they maintain regular contact with the person and the employer once in work.							

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	December 2024	84.55	66 - 76	RED	85.59	82.61	People
		Monthly	Snapshot	Annual target		November 2024	December 2023	
	<p>Latest note</p> <p>There has been an increase since the last report (81.16% - September 2024). This is due to a net increase in Q3 of 11 new care entrants (20 Children and Young People (CYP) exited care whilst 31 entered care). Of the new CYP coming into care, 4 were Separated Migrant Children, 2 were remanded into local authority care, 16 were made subject to interim care orders and 9 under section 20 of the Children Act (2 qualifying a 16/17 year old homeless).</p> <p>Of the 20 CYP exiting care, 6 were unified home, 1 adopted, 2 granted a Special Guardianship Order (SGO), 1 designated by court to another local authority, and 10 turned 18. The service is focused on working with families and carers to encourage use of SGOs as an alternative to foster care and on reunification work (returning children home with their parents), where it is safe to do so. This work will continue to be a priority for Q4 and into 2025/26 where we hope to see an increase in the number of SGOs and reunifications leading to a net reduction in our children cared for numbers.</p>							
Percentage of Council homes meeting the Decent Home Standards CP03.06	Maximise	December 2024	98.4%	97.9%	GREEN	98.4%	97.0%	Policy and Resources
		Monthly	Cumulative - year to date	Monthly target		November 2024	December 2023	
	<p>Latest note</p> <p>Quarter 3 results shows that 98.4% of Council owned homes, managed by South Essex Homes, are currently meeting the Decent Homes standard. The scheduled programme is completed for the year and a plan has been developed for 2025/26 to bring all properties to the current Decent Homes Standard.</p>							
Total number of households in temporary accommodation CP03.07	Minimise	December 2024	350	219	RED	344	338	Policy and Resources
		Monthly	Snapshot	Annual target		November 2024	December 2023	
	<p>Latest note</p> <p>At quarter end we had 350 households in Temporary Accommodation (TA), of which 263 were in council owned hostels/Queensway flats (75%), 38 were in private B&B (11%) and 49 were in private properties let at a nightly rate (14%). This is a favourable position when compared to most local housing authorities as this means we are not reliant on the private sector to the same degree that many are and therefore not as financially exposed.</p> <p>In December 2024 the government announced that Southend-on-Sea will receive an increase to the Homelessness Prevention Grant (HPG) it receives. The grant will come with revised terms and conditions attached which require that a minimum of 49% of the grant must be deployed for prevention, relief and staffing. These conditions have been imposed as, across the country, the HPG has been used by councils to fund temporary accommodation, which is not the intended use of the fund. Additionally government has recently announced a funded pilot project on reducing TA spending across Essex. A meeting between central government leads and Essex, Southend-on-Sea and Thurrock housing officer leads in January will seek to ensure there is a clear, achievable project focus through which to identify improvements to TA pressures in Southend and across other Essex housing authorities.</p>							

A city that is led by a transformative, responsive Council

2
Red

0
Amber

2
Green

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	Q3 2024/25	50.27%	53.0%	RED	21.90%	--	Policy and Resources
		Quarterly	Cumulative - year to date	Quarterly target		Q2 2024/25		
	Latest note Based on budgets approved by Cabinet in November 2024. The proposed budget to be presented to Cabinet in January for approval will result in the budget for 2024/25 reducing by c£3m. Spend against the proposed budget is 53.6%.							
Percentage of complaints responded to in time CP04.02	Maximise	December 2024	74.59%	85.00%	RED	73.85%	63.82%	Policy and Resources
		Monthly	Cumulative - year to date	Annual target		Nov 2024 - year to date	December 2023	
	Latest note From October to December 2024, 131 complaints were received, with an average of 44 per month, which is similar to past levels. The percentage of complaints responded to in time has been steadily improving year to date. Although cumulative performance is still under the required level of 85%, it should be noted that performance for the month of December reached 84.85%, the second highest in-month performance of 2024/25. Services continue to be 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	December 2024	95.03%	90.00%	GREEN	95.07%	58.55%	Policy and Resources
		Monthly	Cumulative - year to date	Annual target		November 2024	December 2023	
	Latest note From October to December 2024, 292 Freedom of Information (FOI) requests were received, an average of 97 per month. This is a slight increase from an average of 92 each month in Quarter 2, but less than the Quarter 1 average of 126. 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	Q3 2024/25	96.6%	90.0%	GREEN	93.6%	--	Policy and Resources
		Quarterly	Snapshot	Annual target		Q2 2024/25		
	Latest note From October to December 2024, 21,248 cases were created. Of these, 712 cases (3.4%) remained at 'New' for longer than 20 working days. This means that 96.6% of cases in this period were progressed within this timescale. This is an improvement over the last quarter (93.6%). The top five focus areas - Highways, Licensing, Resident Parking, Recycling and Waste (Household), Recycling and Waste (Environmental) - saw 98.9% of cases progressed within 20 working days. This is a slight reduction from 99.1% last quarter.							

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.	