

Draft

Corporate Plan and Annual Report 2015

Introduction for the Leader and Chief Executive

May 2014 saw the first significant change in the political control of the Council for 14 years, with a new joint administration of Independent, Labour and Liberal Democrat councillors. The 2015 elections saw further changes and a new addition to the administration in the form of the Southend Independence Group.

Over the last year the administration has worked to ensure the Council delivers for Southend-on-Sea and this work will continue in the coming year. The administration set out its specific commitments in last year's Corporate Plan and Annual report and this year's report highlights how these commitments have been met. In particular, it shows how the Council has consulted further with local people and stakeholders to help review previous decisions, and find new ways forward in relation to our libraries, care homes and Shoebury flood defences.

This plan sets out many of our recent achievements, attained in a climate of continuing funding cuts by central government. In setting the budget for 2015/16 we needed to save £11m, equivalent to over £210,000 a week. Combined with increased demands on our services, this has meant taking some very difficult decisions. However, the agreed budget continues to protect frontline services and invest in improving the infrastructure of the town, with millions of pounds being invested into our landmark Pier, the Cliffs Pavilion, and to sort out the cliffs slip.

The Council has a strong reputation for delivering, which means it is also attracting further support from a range of funding agencies. The A127 Tesco roundabout improvement scheme was delivered on time, to budget and is improving traffic flows. The £1.8m we obtained from the Government's Growth Fund is creating and safeguarding local jobs. The rationalisation of council offices into the one Civic campus is already saving us nearly £1m a year. A new community hub has been opened in the town centre to provide additional support for local people. This is on top of the £40m already awarded from the Big Lottery to help parents give their children a better start.

Southend-on-Sea is showing that it is 'open for business' with progress being made on the empty Victoria Avenue office blocks, and the Seaways leisure project and Airport Business Park progressing well and with applications coming forward to develop seafront sites. We are also starting to provide social housing directly again and are actively looking at how we can provide more affordable housing for residents.

The Council is continually looking at ways it can save money and improve services, including doing things differently, if that is what it takes. We are working closely with health partners to link health and social care services, we have launched our own energy company, and we have opened a new customer service centre enabling our residents to self-service more. We have also announced our new waste contractor Veolia, who will deliver an enhanced service whilst saving the taxpayer money each year. Achieving the Investors in People Gold standard last year is also testimony to how the Council has developed a workforce that is rising to this challenge.

With a likely further £33m to find over the next three years, and a new Government agenda to address, the Council faces even greater challenges ahead. However, we are confident that we are well placed to rise to this challenge and continue to make Southend-on-Sea such a fantastic place to live, work and do business.

Councillor Ron Woodley

Leader of the Council

Rob Tinlin

Chief Executive

DRAFT

About Southend-on-Sea Borough Council

Southend-on-Sea Borough Council serves a population of 175,800 residents. The Council's gross expenditure is approximately £420m and employs around 1,800 staff to provide a huge range of services to meet the needs of local people.

The A-Z of all our services can be found at www.southend.gov.uk

The Council's vision of 'Creating a better Southend' is supported by 5 aims:

- Clean
- Safe
- Healthy
- Prosperous
- Led by an Excellent council

The Council identifies priorities, related actions and performance measures to assess how well it is doing against the aims.

Consultation with residents and our key partners, including Essex Police, NHS South Essex, Essex Fire and Rescue, plus the business and voluntary and community sectors inform the Corporate Priorities.

Governance:

The Council has 51 Councillors representing 17 wards. Councillors serve for four years and one third of the council is elected each year for three years, followed by one year without election. The last elections took place in May 2015. The current political make-up of the Council is:

- | | |
|-------------------------------|-----------|
| - Conservative Group | 22 |
| - Independent Group | 11 |
| - Labour Group | 9 |
| - Liberal Democrat Group | 4 |
| - Southend Independence Group | 3 |
| - UKIP Group | 2 |

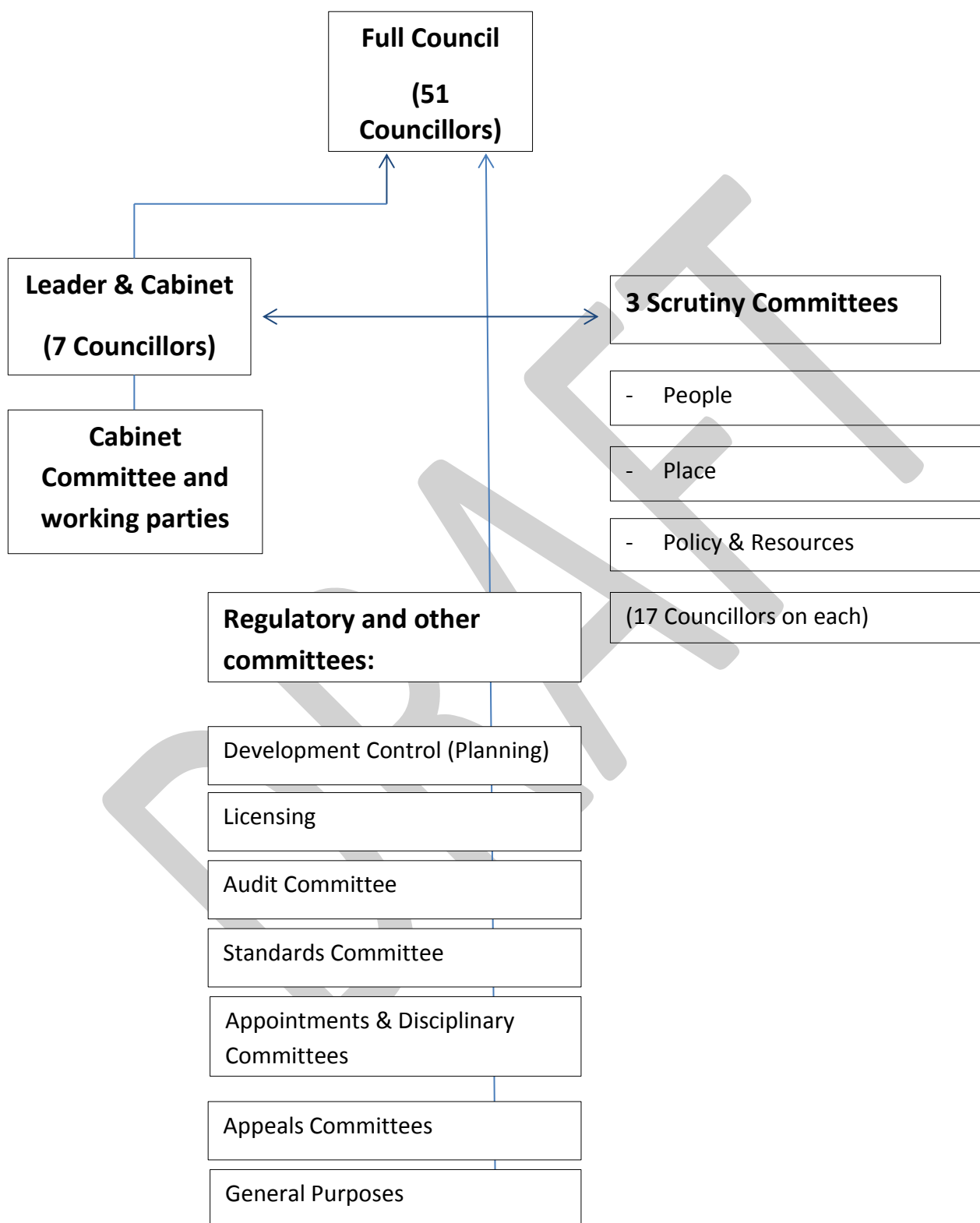
Following the local elections held on 7 May 2015, no party or group achieved an overall majority, therefore, a new joint administration was formed between Independent, Labour, Liberal Democrat and the Southend Independence groups.

The Council operates a Leader and Cabinet model. Major functions, such as agreeing the budget and policy framework are taken by the whole Council. Key executive decisions are taken by a Cabinet of seven Councillors with decisions and other issues reviewed by three scrutiny committees, made up of Councillors not in the Cabinet. Other committees undertake specific functions, for example, in relation to Planning and Licensing. Full details of the Council's decision making process are available at www.southend.gov.uk

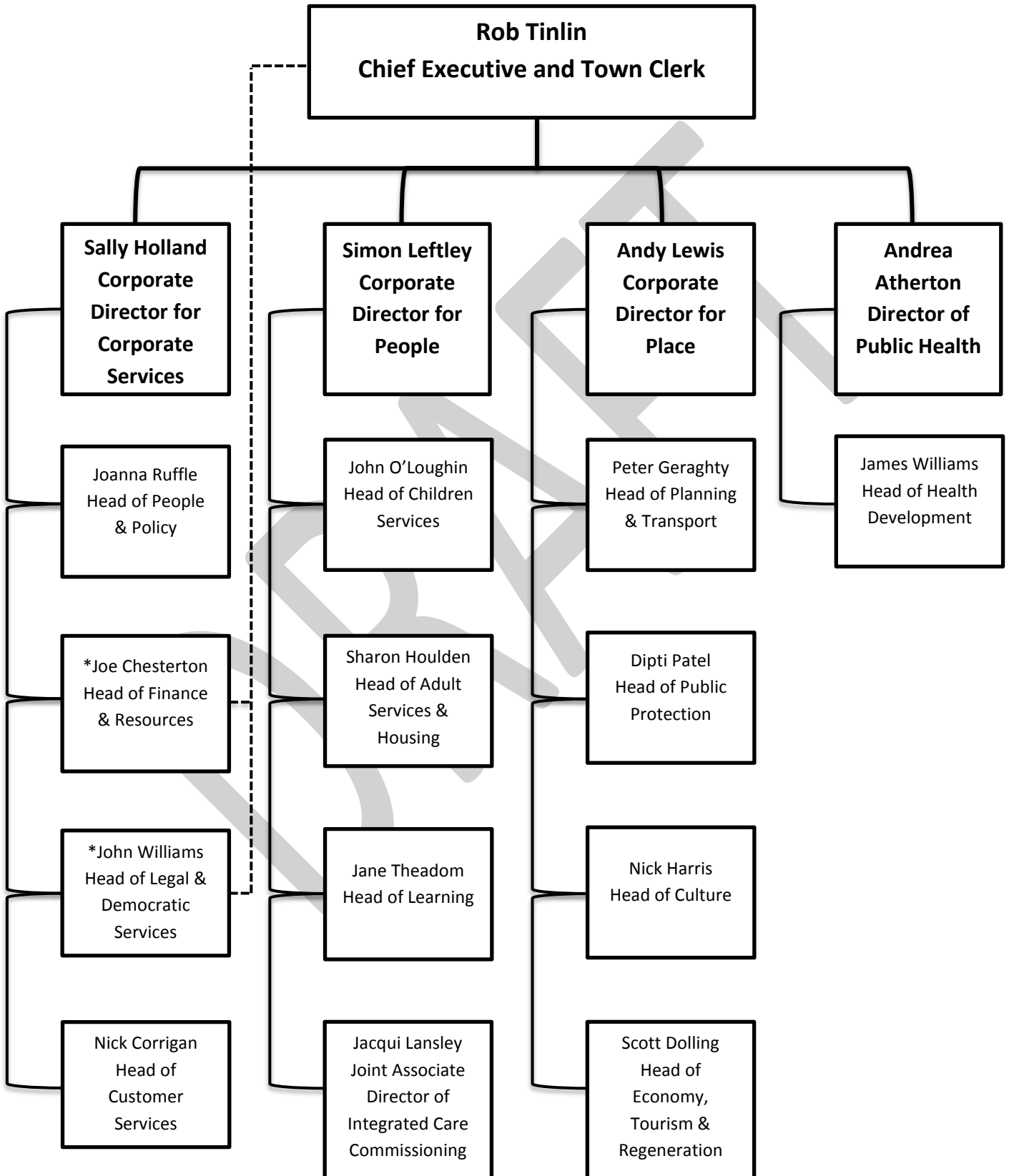
Officer Structure:

The Council has three departments, People, Place and Corporate Services – with 13 separate service areas, which in turn are divided into about 70 service groups. The Council is also responsible for the provision of most public health services.

Structure Chart - Political



Senior Officers: Corporate Directors and Heads of Service



*Directly reporting to the Chief Executive in respect to their statutory roles

Council Budget

	Budget 2014/15	Budget 2015/16
	£000	£000
Portfolios		
Adult Social Care, Health & Housing	47,806	50,192
Children & Learning	33,267	33,477
Community Development	3,091	3,208
Enterprise, Tourism & Economic Development Leader	12,724	13,942
Public Protection, Waste & Transport	6,212	3,715
Regulatory Services	23,682	25,273
Contingencies, Savings etc.	2,421	2,435
	5,290	4,775
Net Cost of Services	134,493	137,017
Capital financing removed	(12,216)	(19,982)
Adjusted Net Cost of Services	122,277	117,035
Levies	516	550
Interest Payable and Receivable	16,205	16,062
Net Operating Expenditure	138,998	133,647
Contribution to /(from) earmarked reserves	(1,808)	(6,671)
Revenue Contribution to Capital	656	3,090
General Government Grants	(4,465)	(3,973)
Total to be funded from Council Tax and Government Grant	133,381	126,093
Funding from Council Tax and Government Grant		
Revenue Support Grant	(38,988)	(28,728)
Business Rates	(32,250)	(33,062)
Council Tax	(61,143)	(63,303)
Collection Fund Surplus	(1,000)	(1,000)
	0	0

Capital investment in Southend

The Council has plans to spend a total of £53.5m on capital schemes for 2015/16

General Fund Services	£m
School Improvement	8.8
Improvements & Priority Works to Council Property	7.5
Highways & Infrastructure Maintenance & Improvements	6.2
Pier, Foreshore & Regeneration	5.0
Disabled Facilities Grants and Private Sector Housing	4.1
Leisure Facilities Improvements	2.5
Adult Social Care	2.5
Cemeteries & Crematorium	2.4
Transport, Parking & Cycling Schemes	2.3
Energy Efficiency and Public Protection	2.2
	43.5
Council Housing	£m
Decent Homes Improvements	7.6
Sheltered Housing Remodelling	0.4
Construction of New Housing	2.0
	10.0

Key Achievements - 2014/15

(against the 2014/15 Corporate Priorities)

Safe:

1. Continue to reduce crime, disorder and anti-social behaviour

- Crime has reduced across the borough, as measured by the British Crime Survey
- Southend-on-Sea has retained Purple Flag status for a further two years in recognition of its safe and well-managed night-time economy, achieving the national gold standard
- The five year project to upgrade all of Southend-on-Seas streetlights with new LED units has now begun
- 24 car parks have been awarded the 'Park Mark' award by the association of chief police officers and the British Parking Association for meeting national standards for safety, security, quality and facilities management
- Domestic abuse awareness lessons have been staged for students as part of a project to help young people better understand what it is, and help them to recognise if it happening to anyone they know
- The Council's project to clamp down on illegal oyster gathering and protect public health was recognised by being a finalist in the Municipal Journal awards
- Three Domestic Homicide Reviews have been undertaken by the Community Safety Partnership to understand where there are lessons to be learnt and reduce the risk of such tragedies happening in the future
- 1230 people were either detained or arrested using CCTV coverage
- The Anti-Social Behaviour Team dealt with 615 cases and carried out nine community surveys, with five Community Circles being held to identify issues with residents and seek solutions
- 15,000 environmental investigations were undertaken in relation to local environmental crime
- 3,000 highway safety inspections were carried out covering every road within the borough
- Implemented a revised Licensing Policy with specific measures to protect children from harm
- 100% of possible inspections at high risk food premises within the borough were undertaken to ensure good standards of food safety

Clean:

2. Ensure a well maintained and attractive street scene, parks and open spaces

- Southend-on-Sea was awarded a four star rating at the Clean Britain Awards for its level of community involvement and team effort in keeping the town centre and borough clean
- 94% of streets have met the acceptable standard of cleanliness across the borough
- Southend-on-Sea won the Love Essex anti-littering campaign 'Diamond Jubilee Partnership Award' at the 2015 Keep Britain Tidy Awards
- As part of the 'Love Essex Hate Litter' campaign, restaurant workers and residents of the town volunteered to help clear discarded litter in Southend High Street as part of a county-wide clean up bid
- A new recycling, waste and street cleansing services contract was awarded to a new contractor, who will further improve recycling rates, maintain weekly refuse collections and deliver significant savings
- 99.95% of residents refuse was collected within the required timescales
- Southend-on-Sea achieved five Green Flag awards for its parks
- Improvements to Shoebury Park commenced this year as part of a major scheme being funded by Bovis Homes. The improvements will include a new play area, refurbished tennis courts, pavilion and toilets and planting of new trees will be planted across the park
- Southend-on-Sea parks received a Silver award at the Anglia in Bloom awards

3. Where possible minimise our impact on the natural environment

- The Council published its second Low Carbon Energy and Sustainability Strategy (2015-2020), setting out the Council's ambitions to become a 'Low Carbon City' and establishing a more sustainable and vibrant local economy and society
- Southend-on-Sea was ranked as the second 'greenest' town/city for the second year in a row on the UK Vitality Index. The rankings took into account figures around household recycling, energy consumption and CO2 emissions per capita
- The Council is continuing to roll-out a low-carbon and renewable technology programme throughout its building estate. The programme is designed to help the Council save costs, reduce associated CO2 emissions and generate new revenue streams. It included work which specifically targeted carbon reduction in schools
- The Council has undertaken work to launch its own energy company which will enable residents to get a fair deal on energy bills by switching to the Southend Tariff

- The Council is continuing to promote low carbon development and the efficient use of resources within the borough through their planning policies, including the approach to sustainable transport management, supporting smarter choice measures to encourage more sustainable travel choices, and encouraging the provision of facilities for charging electric and ultra-low emission vehicles
- The Council's Strategic Planning Team has secured a grant, from the Government Heat Network Delivery Unit, to enable the delivery of a heat mapping study, together with related master planning, for the borough
- The Essex and Southend Waste partnership has built a Mechanical Biological Treatment (MBT) facility to treat and recycle the borough's waste - reducing landfill costs over the next 25 years
- A new kerb-side small electrical appliance recycling service was introduced in the borough helping to divert about 40 tonnes of waste from landfill a year
- The Council managed 77,000 tonnes of waste with 51.25% of household waste reused, recycled or composted
- Five residents in Southend-on-Sea were awarded with 'Cash for Trash' for pledging to put out their pink recycling sacks and blue food waste bin every week. As part of the 'Recycling Rewards you and Communities' scheme, residents also pledged their votes for 13 community organisations/ projects – with the five with the most votes receiving their share of the prize fund
- A new 'Green Hub' opened in Belfairs Park, linking a network of woodland walks and cycle routes within the Belfairs Park Woodland Centre, helping to attract visitors, and promote sustainability and outdoor activity
- Seven of Southend-on-Sea's beaches have been awarded Keep Britain Tidy Seaside Awards

Healthy:

4. Continue to improve outcomes for vulnerable children and adults

- The Council reviewed provision of care for older people at Delaware and Priory Care Homes, resolving to develop an integrated care home facility, invest £225,000 on capital works for Priory House, develop a new dementia care facility on the Priory Care Home site and establish a local authority trading company to provide dementia care
- Agencies across Southend-on-Sea, Essex and Thurrock signed the local Mental Health Crisis Care Concordat, demonstrating their commitment to working together better to deliver improved mental health services for people in crisis
- Southend Dementia Action Alliance, a new partnership of firms, charities and the public sector, including the Council, was launched to help boost the quality of life for those with dementia, their families and carers
- 17.76% of appropriate social care clients received direct payments to help them plan their social care
- The percentage of families from the most deprived areas in Southend-on-Sea accessing services from Children's Centres increased for the second year running
- The number of Looked After Children reduced from 242 in 2013/14 to 228 in 2014/15 by providing greater stability for children through adoption, reunification with parents and special guardianship
- The number of delayed transfers of care from hospital (social care) reduced for the second consecutive year (from 30 in 2013/14 to 18 in 2014/15)
- A greater percentage of over 65s remained at home 91 days after discharge from hospital to rehabilitation than in previous years
- A higher proportion of adults with learning disabilities (10%) are in paid employment compared to last year
- Purpose built accommodation was developed for 19 people with learning disabilities as a result of the Council providing a site and funding for the Genesis Housing St Mary's Centre
- A Southend-on-Sea Childminder was awarded an MBE in the Queen's Birthday Honours list
- 87% of parents received their first choice primary school place for their children
- 110 Southend-on-Sea residents participated in the Health Referral scheme, 51 of which are still engaging in regular exercise

5. Support Southend to be active and alive with sport and culture

- After further consultation the Council is implementing a ten-point plan for libraries, which cements the Forum, Southend-on-Sea as the town's main library service and sees the remaining branch libraries across the borough remaining open with a paid member of staff and volunteers providing support. Plans to introduce Wi-Fi into all of the Borough's libraries and improve IT are being progressed as are plans to replace Southchurch library
- The Beecroft Art Gallery was successfully relocated into the former Central Library building, with an increase in visitor numbers since the move
- A record 320,000 people visited the pier - the highest number since the 2005 fire. Special signs were installed, promoting that it is the world's longest pleasure pier
- A joint project between the Council and Sustrans to embed cycling in the primary and secondary school curriculum was launched and is continuing to grow
- The Forum, Southend-on-Sea won a Royal Institute of Chartered Surveyors award for best project in the community benefit category
- A programme of educational activities for young people was delivered as part of the Living Landscape
- People in the town have been able to take advantage of many of the free events and activities staged throughout the year, with talks, concerts, exhibitions, a, including live entertainment at Priory Park Bandstand, and a range of free fitness classes at Southend-on-Sea's parks and leisure centres
- A wide ranging programme of events to commemorate the 100th Anniversary of World War 1 were delivered, including the lighting of a beacon, World War themed entertainment and activities at Priory Park, and many events and talks at Southend Central Museum
- The excavation of the HMS London shipwreck, begun, and the project, a partnership with Wessex Archaeology and English Heritage, was shortlisted for a Museums Heritage Awards, in the 'Project on a Limited Budget' category alongside projects from several national museums
- Three live performances of Operas streamed directly from the Royal Opera House, Covent Garden have now been hosted on the outdoor Big Screen at the Forum, Southend-on-Sea
- Focal Point Gallery continues to attract national and international media coverage (New York Times), with one of its previous artists and a former Southend-on-Sea resident, being short-listed for the prestigious 2014 Turner prize
- Southend-on-Sea received £350,000 in major capital funding from the Lawn Tennis Association to refurbish tennis courts in Priory and Chalkwell Parks
- A Sport England Community Sports Activation Fund was secured to deliver fitness and sports sessions as part of the Active Women project across the borough for women aged 22 and over
- Volunteers gave 12,334 hours in relation to cultural services

- 4,172,647 people attended and participated at council owned or affiliated cultural and sporting activities and events
- Toni Mair, the Council's Volunteer Support Officer for Museums and Libraries, and has been nominated for a SHARE Museums award for volunteer management
- Sport England have awarded £150,000 to refurbish the changing rooms and reception area at Belfairs Swim Centre and the Council will undertake major capital works to replace plant equipment and rewire the facility

6. Reduce inequalities and increase the life chances of people living in Southend.

- The Council established a new community hub, in the Victoria Shopping Centre to provide additional support for the vulnerable and those facing hardship, through advice from a range of voluntary and statutory services and also provide a community facility for use by local people and community projects
- The £40m Big Lottery funded programme, Fulfilling Lives: A Better Start began its work to help parents give their children, from 0-3 a better start in life
- A new home has been secured for Club 50+ along Queens Road, Southend-on-Sea to benefit residents in the area who are over the age of 50 by providing social, physical and mental stimulation
- 43 Southend-on-Sea employers signed up to the Public Health Responsibility Deal (80 since 2013) and the Council undertook actions to tackle access to high strength alcohol and promote healthy eating within businesses
- 1,300 people successfully completed the 4 week stop smoking programme with the help of the Stop Smoking Service, reducing their risk of premature death
- The NHS Health Check programme saw 5,739 residents, between 40 and 75, take the opportunity to check their health risks, exceeding the national target
- The Council agreed to continue with the Essential Living Fund, which helps the homeless and those with no source of support, despite a major reduction in Central Government funding. The award winning scheme provides non-cash, grant based support to low income and vulnerable members of the community
- For the sixth year running, the Council retained its position as one of the UK's top 100 employers in the Stonewall Workplace Equality Index, an annual benchmarking exercise that ranks the top 100 employers in Britain. The Council was ranked 9th among local authorities
- The Council came 16th out of 45 local authorities in the Stonewall Education Equality Index, showcasing how well they tackle homophobia and homophobic bullying in schools. 11 Southend-on-Sea schools are working towards becoming equality and diversity champions

Prosperous:

7. Encourage the prosperity of Southend and its residents

- The Council's successful City Deal bid has delivered the new Business Incubation Centre, called 'The Hive' based at the old central library which provides flexible workspace for start-up and small businesses
- The Business Southend Growth Hub team successfully worked with SMEs to award 103 grants, with a value exceeding £1,117,000. This has helped to generate £2.8m of private sector investment and create or safeguard over 730 jobs. Forty-two business relevant workshops and innovation vouchers have also been delivered with partners to meet business needs.
- Secured £13.7m Growth Deal funding via the South East Local Enterprise Partnership for schemes in Southend town centre and worked with Essex County Council to secure a further £35m for transport enhancements along the A127 to improve journey times for businesses, visitors and residents alike
- Helped businesses to access up to £3,000 worth of broadband connections vouchers.
- Ambitious plans to create thousands of jobs at the Airport Business Park were progressed with the Council appointing its preferred development partner - and securing an additional £3.2million of Government funding for the project. The Joint planning framework for the Business Park was secured, with a modified Joint Area Action Plan (JAAP) agreed by both Rochford and Southend-on-Sea Councils.
- Southend-on-Sea Borough Council is set to anchor a revived Thames Gateway South Essex Partnership (TGSEP) with Thurrock Council, after Essex County Council revealed their intention to leave the group to focus on 'Greater Essex' as a whole.
- Southend High Street Market celebrated its first birthday in October
- 60 volunteers who give up hours of their time to help young people across Southend-on-Sea were honoured at a special awards ceremony, where 17 were singled out for special praise for their dedication and commitment
- The newly opened Customer Service Centre now makes it easier for customers to go online to deal with their council business. The refurbishment included more computers, phones and a new café
- Plans for the development of a £50m leisure and residential scheme at Seaway car park were progressed. The leisure scheme, which totals 136,000 sq. ft., is expected to create 450 new jobs and include a 10 screen cinema, 11 restaurant units and a 99-apartment residential scheme. A 480-space multi-storey car park is also planned to replace the current surface parking

8. Enable well-planned quality housing and developments that meet the needs of Southend's residents and businesses

- The Council progressed its plans to regenerate Victoria Avenue, including encouraging private sector regeneration of the buildings, but seeking to use compulsory purchase powers if insufficient progress is made. An outline planning application was submitted for a housing led scheme that could include commercial and education space, along with a new doctors or dentistry practise
- The Council reviewed previous decisions relating to the most effective food defence scheme for Shoeburyness, undertaking further consultation and developing a new scheme to present to the community
- Tenants have moved into the first Council house to have been built in the town since 1989. Land in Shoebury has also been identified as suitable for further affordable housing and the Council is actively looking at other potential sites as part of a review of council owned land
- Plans are in place to start work on a new surface-level pedestrian crossing at Kent Elms pedestrian crossing. The footbridge will be reviewed when the junction has been widened
- A127 Tesco's roundabout improvements were successfully delivered on time and on budget with minimal disruption, improving access to the town and supporting the ambition to create 7,300 new jobs in the area around Southend Airport over the next 15 years
- Funding has been secured, through the Growth Deal for: Central Southend; Airport Business Park; town centre infrastructure improvements; Victoria Avenue and for two junction improvement schemes on the A127
- A new Traffic Management Contract was awarded which will deliver further efficiencies, and see a new state of the art traffic light system introduced to improve traffic flows
- Following the demolition of Queensway House and Essex Street multi-storey car park, a new surface public car park has now opened in its place, greatly improving the local environment
- The Council's award winning Sustainable Transport Team was given a boost of £750,000 Department for Transport funding - allowing sustainable transport projects to continue, including work on personal travel planning with partners. [Ideas in Motion beat off competition from more than 50 other local authorities to win the Municipal Journal Award for Behaviour Change 2014]

Excellence:

9. Deliver cost effective, targeted services that meet identified needs of our community

- The Council has been awarded the Investors in People (IIP) Gold standard, joining the top 7% of IIP accredited organisations across the UK who demonstrate how they are investing in their staff
- The Council's New Ways of Working programme of rationalising Council buildings (from five to two), with staff working more flexibly was completed on time and within budget – saving £942,000 a year. Improved reception facilities were installed at the Civic Centre and staff moved out of the leased Southchurch Centre, in October, into the 'civic campus', a move which will save £1.5m over 10 years
- A total 49,926 online payments were made, which is saving resources compared to other payment methods
- The Council exceeded its target to reduce sickness. 6.91 days were lost per (non-school) member of staff, well below the average for local government (8.8 days)
- The website was viewed by 1.4 million unique visitors who viewed 4.7 million pages. Around 50,000 payments to the Council were made through the website and 34,000 service applications were made through online forms

Corporate Priorities 2015/16



Southend-on-Sea Borough Council's Values

Living our values

Our values guide how we go about our work. They provide a framework for everything we do from day-to-day activities to key business decisions.

- We aspire for excellence in our work
- We work as one organisation
- We are all responsible for the performance of our organisation
- We are open, honest & transparent, listening to other's views
- Good customer care is at the heart of everything we do
- We support, trust & develop each other
- We value the contribution of all our people

Southend-on-Sea Borough Council Joint Administration Agreement and Commitments 2015/16

As a result of the joint administration of Independent, Labour, Liberal Democrat and Southend Independence Groups forming after the May 2015 local elections, a joint agreement was developed. The agreement sets out the following:

1. Pre-amble

- 1.1 Following the Local Elections held on 7th May 2015 no party or group achieved an overall majority on the Southend-on-Sea Borough Council ("the Council").
- 1.2 The challenges facing Southend-on-Sea and the Council needs strong leadership and a stable political environment to ensure that we:
 - Provide the best possible services;
 - Promote fairness for all residents and reduce inequalities;
 - Provide opportunities for economic growth;
 - Make the necessary financial savings which Government impose upon local authorities; and
 - Create a better Southend
- 1.3 This Agreement sets out broad agreements reached between the Independent, Labour, Liberal Democrat and Southend Independence Groups that will form the basis of this Joint Administration and will enable us to work together as a strong and stable local Administration.

2. Terms of Agreement

We, the Independent, Labour, Liberal Democrat and Southend Independence Groups on the Council (and the individual members of the Groups) agree as follows:

- 2.1 To form a Joint Administration with a Cabinet of 7 members:
 - Positions on the Cabinet are to be filled in the ratio of 2 (Independent): 3 (Labour) : 1 (Liberal Democrat) : 1 (Southend Independence)
 - The Leader will be Councillor Ron Woodley.
 - The Leader intends to appoint Councillors Longley and Gilbert as Deputy Leaders and will give notice as to which of the two is performing the statutory duties required of a deputy leader at all times. This arrangement will not result in any increase in special responsibility allowances.
- 2.2 To work together on the basis of democratic principles of trust, equity, openness and fairness.
- 2.3 To promote strong working relationships with Council Officers based on mutual trust and respect.
- 2.4 To act in the best interests of Southend-on-Sea and its residents reflecting their views and with the aim of creating a better Southend.
- 2.5 To prepare a Corporate Plan setting out our joint objectives for the Council and to progress schemes and initiatives in accordance with such Plan.

2.6 To continue to work with the agreed Budget for 2015 / 2016 and to work jointly on preparation for the 2016 / 2017 Budget and Budgets for future years.

2.7 To deliver on the following specific commitments:

a) Shoeburyness Flood Defences

To continue the review to identify the best and most effective scheme to provide protection for residents and property, to safeguard the local environment and to provide value for money

b) Delaware & Priory Care Homes

To implement the decisions of the Cabinet on the 20 January 2015 regarding the future of the two Homes.

c) Libraries

To implement the decisions of the Cabinet on the 23 September 2014 regarding libraries in Southend-on-Sea.

d) Kent Elms – Pedestrian Crossing arrangements

To implement the decision of the Cabinet on the 17 March 2015 for improved facilities for pedestrians to cross at Kent Elms.

e) Victoria Avenue Regeneration

To continue to work on the regeneration of redundant office accommodation in Victoria Avenue.

f) Community facilities in Central Southend

To continue to work on the planning and provision of new community facilities in Central Southend.

g) Affordable & Social Housing

To pursue the building and other provision of new affordable and social housing as a key priority whilst acting in the best interests of Southend- on-Sea and its residents.

2.8 That we will support all nominations submitted by our Joint Administration for appointments to Council bodies and outside bodies at Council on 21st May 2015.

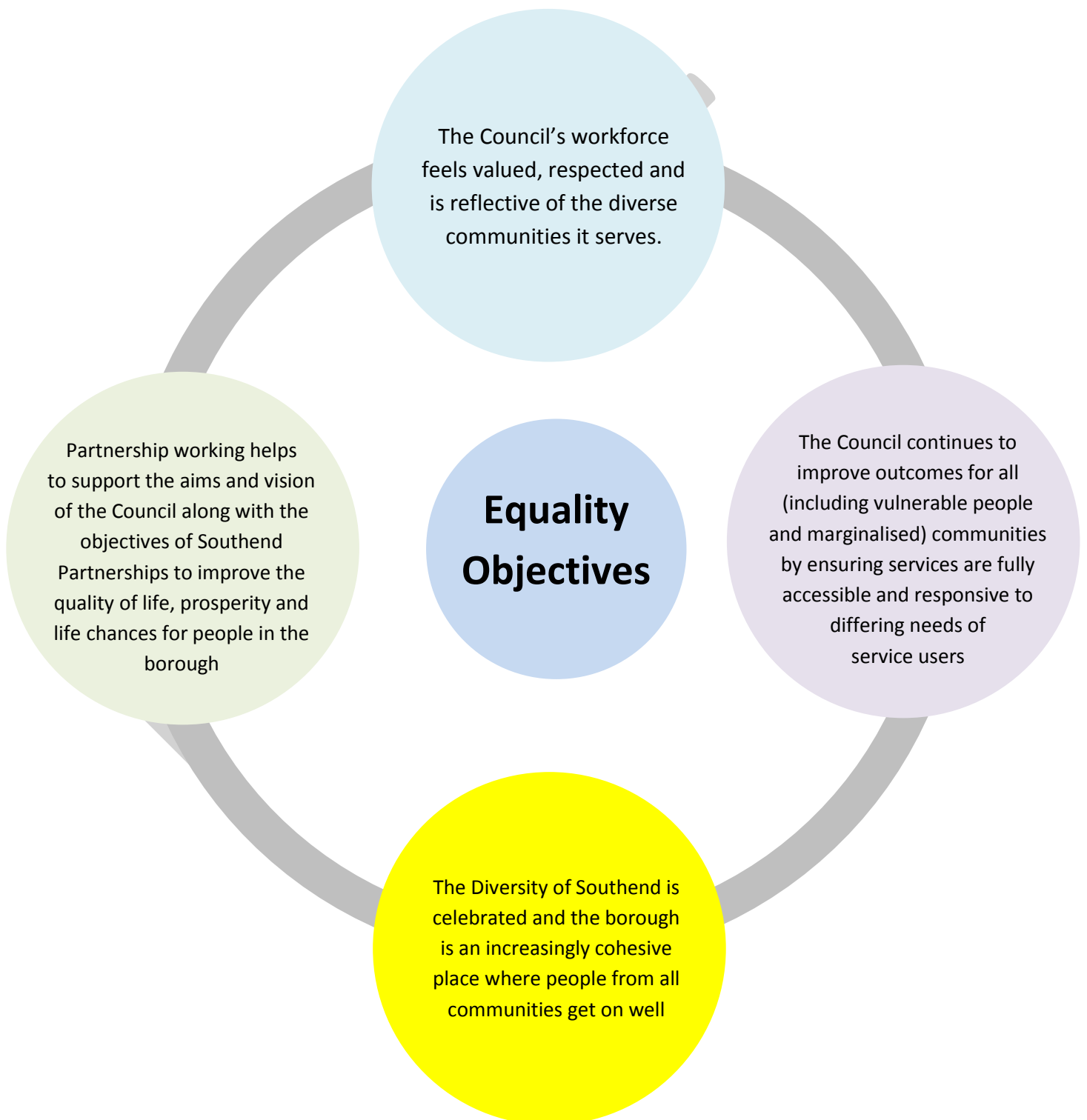
2.9 That we will support the Joint Administration in respect of its Budget proposals and on any confidence motion.

2.10 That this Agreement constitutes the whole agreement between the parties and will inform and be informed by the Council's strategic plans and objectives.

2.11 That this Agreement be reviewed on an annual basis.

Equality Objectives

The Council's equality objectives, which support the Corporate Priorities, are listed below. These are supported by service level objectives which are specific, measurable and realistic with progress on how the Council is meeting its equality responsibilities reported regularly.



Corporate Priority Performance Measures for 2015/16

Performance Measures	Outturn for 2014/15	Target for 2015/16	Aim
Number of children subject to a Child Protection Plans (per 10,000 population) [Monthly Snapshot]	48.8	37.8 to 45.1	Safe Create a safe environment across the town for residents, workers and visitors Work with Essex Police and other partners to tackle crime Look after and safeguard our children and vulnerable adults
Number of Looked After Children (per 10,000 population) [Monthly Snapshot]	60.6	54.4 to 65	
Percentage of children reported to the police as having run away that receive an independent return to home interview (where parents' consent)[Cumulative]	100%	85%	
Score against 10 British Crime Survey crimes; Theft of vehicle, theft from vehicle, vehicle interference, domestic burglary, theft or cycle, theft from person, criminal damage, common assault, woundings, robbery [Cumulative]	7464	1% reduction on outturn	
Percentage acceptable standard of cleanliness: litter [Cumulative]	94%	90%	Clean Encourage and enforce high standards of environmental stewardship Promote the use of green technology and initiatives to benefit the local economy and environment
Number of reported missed refuse collections per 100,000 [Monthly Snapshot]	45	45	
Percentage of household waste sent for reuse, recycling and composting [Cumulative]	51.25%	54%	
Proportion of appropriate social care clients in receipt of Direct payments [Monthly Snapshot]	17.76%	19%	Healthy Promote healthy and active lifestyles for all Enable the planning and development of quality, affordable housing Work with the public and private rented sectors to provide good quality housing
Achieving independence for older people through rehabilitation/intermediate care [Quarterly Snapshot]	86.2%	86%	
Adults in contact with secondary mental health services living independently, with or without support (expressed as a percentage) [Quarterly Snapshot]	66.4%	66%	
Proportion of adults with learning disabilities in paid employment [Quarterly Snapshot]	10.3%	10%	
Delayed transfers of care from hospital (social care) [Cumulative]	18	24	
Number of new affordable home acquired [Cumulative]	New Indicator	45 to 72	
Current Rent Arrears as percentage of rent due [Monthly Snapshot]	1.59%	1.77%	
Number of attendances at council run or affiliated arts and sports events and facilities [Cumulative]	4,199,529	3,429,000	
Major planning applications determined in 13 weeks [Cumulative]	80.00%	79%	
Minor planning applications determined in 8 weeks [Cumulative]	86.67%	84%	
Other planning applications determined in 8 weeks [Cumulative]	94.40%	90%	
Number of people successfully completing 4 week stop smoking course [Cumulative]	1301	1,300	
Take up of the NHS Health Check programme – for those eligible [Cumulative]	5,739	5,673	
Number of Southend employers signed up to the Public	43	40	

Health Responsibility Deal [Cumulative]			
Percentage of Children in good or outstanding primary schools	77.2%	75%	<p>Prosperous</p> <p>Ensure continued regeneration of the town through a culture led agenda</p> <p>Ensure the town is 'open for business' and that new, developing and existing enterprise is nurtured and supported</p> <p>Improve the life chances of our residents, especially our vulnerable children and adults, by working to reduce inequalities and social deprivation across our communities</p> <p>Ensure residents have access to high quality education to enable them to be lifelong learners and have fulfilling employment</p>
Number of volunteers hours delivered within cultural services [Cumulative]	12,660	12,000	
Percentage of Council Tax for 2014/15 collected in year [Cumulative]	96.80%	97%	
Percentage of Non-Domestic Rates for 2014/15 collected in year [Cumulative]	97.60%	97.50%	
GovMetric measurements of satisfaction (3 channels – Phones, Face 2 Face & Web) [Cumulative]	93.24%	80%	<p>Excellent</p> <p>Enable communities to be self-sufficient and foster pride in the town</p> <p>Work with and listen to our communities and partners to achieve better outcomes for all</p> <p>Promote and lead an entrepreneurial, creative and innovative approach to the development of our town</p>
Number of payments made online [Cumulative]	49,926	50,000	
Working days lost per FTE due to sickness – excluding school staff [Cumulative]	6.91	7.2	

Public Facing Performance 2015/16

Outward Facing Name	Indicator Name	Outturn 2014/15	Annual Target 2015/16
How much of your household waste is recycled?	Percentage of household waste sent for reuse, recycling and composting	51.25%	54%
How quickly are your planning applications decided?	Other planning applications determined in 8 weeks	94.40%	90%
How reliable are your refuse collections?	Number of reported missed collections per 100,000	45	45
Customer Satisfaction	GovMetric measurement of satisfaction (3 channels)	93.24%	≥80%
How clean are your streets?	Percentage acceptable standard of cleanliness: litter	94%	90%
How many people are attending council run or affiliated leisure activities, facilities or events in Southend-on-Sea?	Number of people attending at council run or affiliated arts and sports events and facilities in Southend-on-Sea	4,172,647	3,429,000

Corporate Priority Actions 2015/16

Action	Due Date	Directorate	Aim
1 Deliver the priorities of the Strategic Intelligence Assessment to support a reduction in crime	31 Mar 2016	Place	Safe Create a safe environment across the town for residents, workers and visitors
2 To procure a new parking enforcement contract	31 Mar 2016	Place	
3 Review the process of the 'early help' offer (prevention)	31 Mar 2016	People	
4 In partnership with Clinical Commissioning Groups, Essex County Council and Thurrock Council, commission the new re-modelled emotional wellbeing and mental health service	31 Mar 2016	People	
5 Business Continuity Planning – Finalise and embed the Corporate Business Continuity Plan	31 Mar 2016	Corporate Services	
6 Deliver a high performing waste collection and street cleansing service across the Borough including increasing the recycling/composting rate to 54%	31 Mar 2016	Place	Clean Encourage and enforce high standards of environmental stewardship
7 Encourage environmental stewardship across the borough maintaining an attractive street scene for residents and visitors using enforcement powers where appropriate (Clean and Green)	31 Mar 2016	Place	
8 Deliver the aspirations of the Council's Low Carbon Energy Strategy 2015-2020 and sign up to the Climate Local initiative to tackle climate change	31 Mar 2016	Place	
9 Successfully implement the new Highways contracts and support our contractors to deliver high quality and good value for money improvements	31 Mar 2016	Place	
10 Produce a new Highway Asset Management Plan to support the maintenance and improvement of the roads, pavements and street furniture across the Borough	31 Mar 2016	Place	
11 Deliver the programmed replacement of old street lighting lanterns with new LED type	Five year programme with annual targets	Place	Healthy Promote healthy and active lifestyles for all
12 Produce and publish Annual Public Health Report	31 Mar 2016	Public Health	
13 Develop and implement a Tobacco Control Strategy	31 Mar 2016	Public Health	
14 Develop and implement a Physical Activity Strategy	31 Mar 2016	Public Health	
15 Procure a new leisure management contract for the Council's Sports and Leisure facilities	31 Mar 2016	Place	
16 Work with a range of partners to provide new mixed tenure affordable housing units	31 Mar 2016	People	Enable the planning and development of quality, affordable housing
17 Support the working party to conclude the review of the ALMO to enable them to make recommendations to Cabinet	31 Mar 2016	People	
18 Scope the housing element of the Queensway area housing regeneration project	31 Mar 2016	People / Corporate Services	
19 Deliver Year 1 of the Fulfilling Lives programme to improve the life chances of children aged 0-3	31 Mar 2016	People	Prosperous Work with the public and private rented sectors to provide good quality housing
20 Implement the 2015/16 phase of the provision of School Places Strategy (primary and secondary)	31 Mar 2016	People	
21 Narrow the achievement gap for all disadvantaged groups	31 Mar 2016	People	
22 Increase the number of schools judged as 'good' or 'outstanding'	31 Mar 2016	People	
23 Improve school attendance for the academic year 2015/16	31 Mar 2016	People	
24 Develop a co-ordinated programme of support/guidance for residents experiencing financial hardship/difficulties	31 Mar 2016	Corporate Services /	
			Ensure continued regeneration of the town through a culture led agenda
			Ensure the town is 'open for business' and that new, developing and existing enterprise is

			People	nurtured and supported
25	Seaway Car Park – to bring forward the development of a leisure-led scheme, including the relocation of coach parking and the seafront area waste depot, 2015/16 actions: <ul style="list-style-type: none"> To meet the Homes and Community Agency Funding Agreement Condition To meet the Coach Park Relocation Condition To support Turnstone to submit a planning application 	31 May 2015 30 Jun 2015 31 Aug 2015	Corporate Services	Improve the life chances of our residents, especially our vulnerable children and adults, by working to reduce inequalities and social deprivation across our communities
26	Airport Business Park – to bring forward development of land north of Aviation Way over 15-20 years for a Business Park via a development partnership, 2015/16 actions: <ul style="list-style-type: none"> Submission of Outline Planning Application Planning Application for Innovation Centre and First Phase Plots Design and Tender for initial infrastructure works 	31 Jul 2015 30 Nov 2015 30 Nov 2015	Corporate Services / Place	Ensure residents have access to high quality education to enable them to be lifelong learners and have fulfilling employment
27	Victoria Avenue - To explore opportunities to secure supporting and contributory external funding to acquire, improve and possibly demolish derelict property on Victoria Avenue to improve the town gateway with a view to longer term regeneration being brought forward, 2015/16 actions: <ul style="list-style-type: none"> Accommodate 25 businesses within the newly opened Hive Business Centre Develop a scheme for Victoria Avenue to deliver jobs and housing in relation to the Local Growth Fund funding To intervene where the market is not working to drive change and enable development along Victoria Avenue. 	31 Mar 2016 31 Mar 2016 31 Mar 2016	Corporate Services / Place	
28	Deliver the Care Act 2014 implementation programme	31 Mar 2016	People	
29	Develop and implement plans for integration of health and social care (Pioneer, including Better Care Fund)	31 Mar 2016	People	
30	Implement the recommendations from the Library Review	31 Mar 2016	Place	Excellent Enable communities to be self-sufficient and foster pride in the town
31	Southend Way – To implement and embed the Southend Way cultural change programme. (Aspiration programme – Council)	31 Mar 2016	Corporate Services	Work with and listen to our communities and partners to achieve better outcomes for all
32	Develop a corporate approach to identifying and supporting opportunities that improve community capacity and resilience (Aspiration programme for the borough)	31 Mar 2016	Corporate Services	Promote and lead an entrepreneurial, creative and innovative approach to the development of our town
33	Work with Government to maximise the benefits of a City Deal for Southend-on-Sea	31 Mar 2016	Place	