

Draft

# Corporate Plan and Annual Report 2017

## Draft Introduction from the Leader and Chief Executive

To follow ...

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### About Southend-on-Sea Borough Council

Southend-on-Sea Borough Council serves a population of 178,700 residents. The Council's gross expenditure is approximately £120m and employs around 1,700 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](http://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 in achieving its 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 on 5 May 2016. The current political make-up of the Council is:

- Conservative Group 27
- Independent Group 11
- Labour Group 10
- Liberal Democrat Group 2
- Non-aligned 1

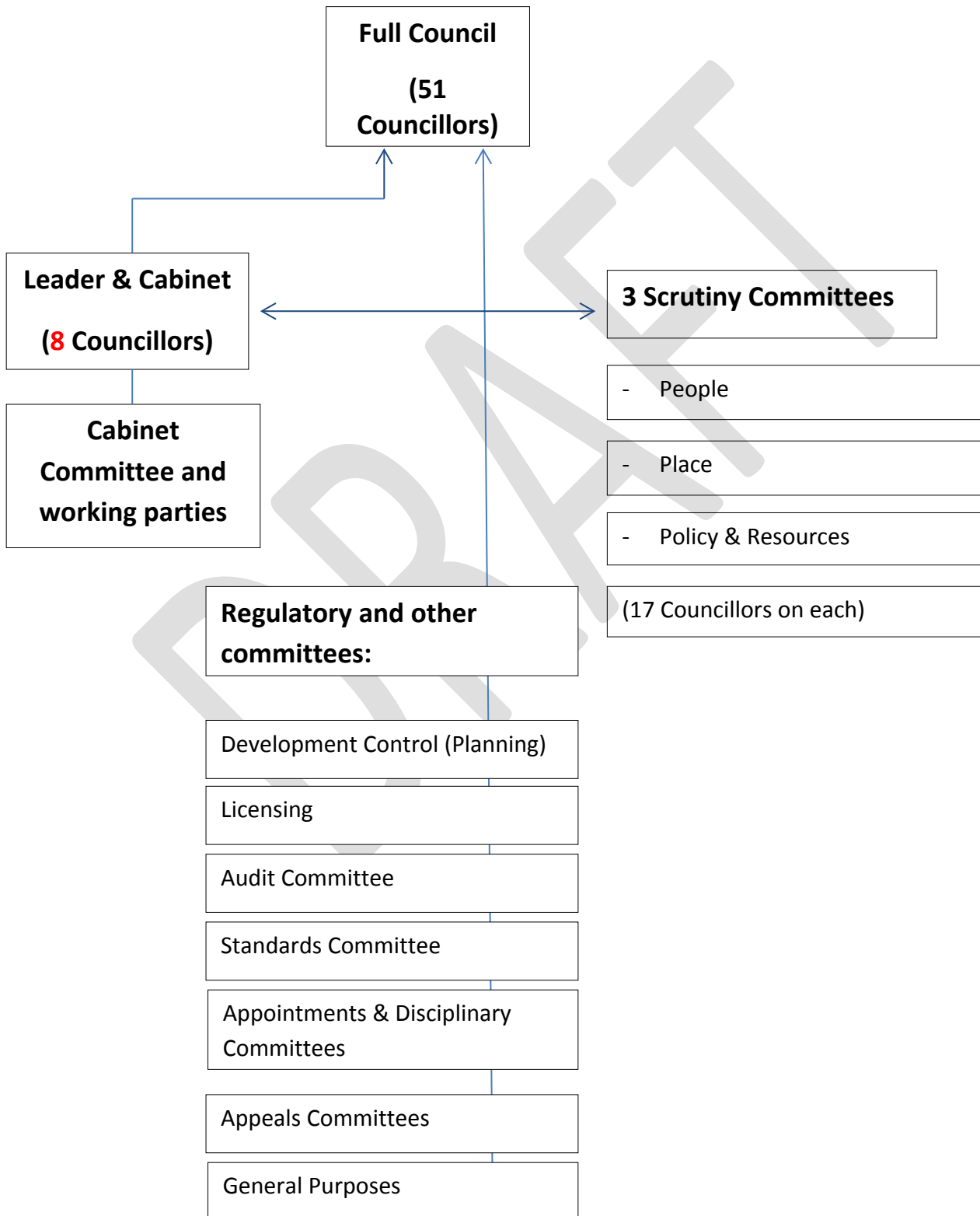
Following the local elections, the Conservative Group formed a minority administration.

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 eight 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](http://www.southend.gov.uk)

#### Officer Structure:

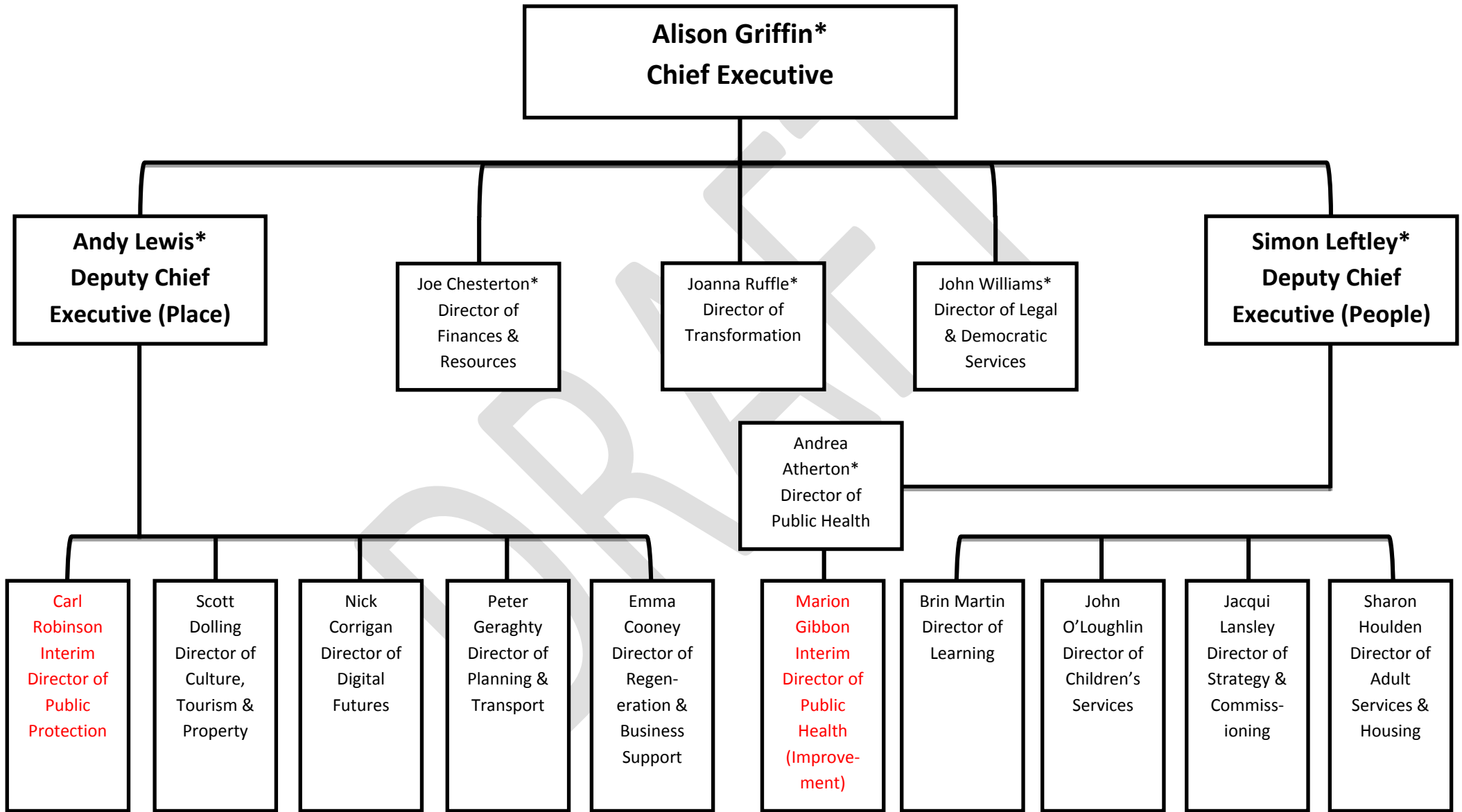
The Council has three departments, People, Place and the Chief Executives – with 14 separate service areas, which in turn are divided into about 70 service groups.

Structure Chart - Political



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# Senior Officers: Deputy Chief Executives and Directors



\* Members of the Corporate Management Team

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## Council Budget – to be re-worked for new portfolios

	Budget 2016/17	Budget 2017/18
	£000	£000
<b>Portfolios</b>		
Leader	2,281	2,387
Culture, Tourism & the Economy	12,334	12,593
Corporate & Community Support Services	12,285	12,192
Housing, Planning & Public Protection Services	7,589	5,122
Children & Learning	26,254	26,237
Health & Adult Social Care	38,186	38,948
Transport, Waste & Cleansing	23,342	22,258
Technology	4,025	4,383
Contingencies, Savings etc	5,616	5,228
<b>Net Cost of Services</b>	131,912	129,348
Capital financing removed	(18,642)	(18,831)
<b>Adjusted Net Cost of Services</b>	113,270	110,517
Levies	585	590
Interest Payable and Receivable	15,787	16,594
<b>Net Operating Expenditure</b>	129,642	127,701
Contribution to /(from) earmarked reserves	(8,656)	(4,815)
Revenue Contribution to Capital	6,472	3,804
General Government Grants	(4,252)	(3,537)
<b>Total to be funded from Council Tax and Government Grant</b>	<b>123,206</b>	<b>123,153</b>
<b>Funding from Council Tax and Government Grant</b>		
Revenue Support Grant	(21,412)	(14,759)
Business Rates	(33,628)	(32,060)
Council Tax	(65,875)	(68,678)
Adult Social Care Precept	(1,291)	(3,375)
Collection Fund Surplus	(1,000)	(500)
Use of Reserves	0	(3,781)
	<b>0</b>	<b>0</b>



## Capital investment in Southend

The Council has plans to spend a total of £76.7m on capital schemes for 2017/18

<b>General Fund Services</b>	<b>£m</b>
Enterprise and Regeneration	15.4
School Improvement	10.3
Transport and Parking Schemes	9.6
Energy Efficiency and Street Lighting	6.2
Improvements & Priority Works to Council Property	5.4
Leisure Facilities Improvements	5.3
Pier, Foreshore & Coastal Defence	4.2
Highways & Infrastructure Maintenance & Improvements	3.8
Investment in ICT	3.6
Disabled Facilities Grants and Private Sector Housing	1.8
Adult Social Care	1.5
Investment in Commercial Property	1.0
	<b>68.1</b>
<b>Council Housing</b>	<b>£m</b>
Decent Homes Improvements	7.8
Acquisition of Leaseholds	0.5
Sheltered Housing Remodelling	0.3
	<b>8.6</b>

## Section 5

# 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.

<p><b>EXCELLENCE</b> We aspire for excellence in our work</p>
<p><b>AS ONE</b> We work as one organisation</p>
<p><b>RESPONSIBLE</b> We are all responsible for the performance of our organisation</p>
<p><b>OPEN &amp; HONEST</b> We are open, honest and transparent, listening to other's views</p>
<p><b>CUSTOMER CARE</b> Good customer care is at the heart of everything we do</p>
<p><b>SUPPORTIVE</b> We support, trust &amp; develop each other</p>
<p><b>VALUING ALL</b> We value the contribution of all our people</p>

# Key Achievements - 2016/17

(against the 2016/17 Aims and Corporate Priorities)

### AIM: Safe:

#### 1. Create a safe environment across the town for residents, workers and visitors

The Council's Regulatory Services Team has worked with Public Health England to reduce the sales of tobacco and alcohol to children. This included 72 test purchases across the town for cigarettes, tobacco, alcohol and vaping.

The Council continued to protect public safety by intercepting the commercial collection of large quantities of illegally harvested oysters from the foreshore.

Regulatory services achieved its target of completing 100% of due high-risk food hygiene inspections, with three non-compliant food businesses prosecuted for food hygiene offences.

3,157 environmental investigations were undertaken in relation to local environmental crime, for example fly-tipping, littering, and duty of care breaches

Southend-on-Sea retained its prestigious Purple Flag status for operating a safe evening and night-time economy for the fourth consecutive year. This was marked by the 'Purple Festival', a free music and firework display along the seafront.

Southend-on-Sea was ranked joint second in the Cities Outlook 2017 assessment of the urban environment with the lowest CO2 emission per capita, maintaining its top three status for a third year running.

#### 2. Work with Essex Police and other partners to tackle crime

'Operation Stonegate' saw a range of partners coming together on community days to support residents in York Road through a range of targeted enforcement action, providing reassurance to residents and improving the look and feel of the area.

A multi-agency response to the issues on the High Street (such as street begging, drinking, rough sleeping) started, in March 2017, with the intention of nudging people in need into support services, so they get the help needed.

The National CCTV User Group awarded Southend's CCTV service two awards for 'management and innovation' and best 'CCTV team'.

The SOS Domestic Abuse Project (SOSDAP), which provides the Council's families and children domestic abuse service, was awarded a new three-year contract. The Council has invested an extra £20,000 to allow more people access to domestic abuse support.

New CCTV cameras were installed at Balmoral tower blocks to provide greater reassurance and increased security for residents.

Young people who attend the Southend Youth Offending Service, won a Bronze Medal for a garden (called 'Youth Workx') entered into the [Hampton Court Flower Show](#).

### **3. Look after and safeguard our children and vulnerable adults**

A new care co-ordination service was launched, offering early support and co-ordination of care for people with complex needs. Led by what is now Essex Partnership University NHS Foundation Trust (EPUT), the service aims to identify and support patients to maintain personal independence, delay disease progression and improve overall outcomes.

83% of over 65s remained at home 91 days after discharge from hospital to rehabilitation

28 children found permanency through adoption during 2016/17.

The Council worked with 1,711 children to provide support so they no longer needed statutory services.

11 Care Leavers were attending University on 31st March 2017.

The Council supported over 2000 clients to stay independent and continue to live in the community. Nearly 600 of these clients were supported through a direct payment allowing them to choose how best to meet their needs.

The Council supported: 466 clients with mental health support needs; 524 clients with learning disability support needs and 141 clients with sensory and social support needs.

The Council supported 423 carers and 1747 clients with short term services intended to maximise their independence including 809 new clients.

A new model of services for carers, with a single point of contact was commissioned, with a consortium of six organisations (the Carers Hub) providing carers with advice, information, peer support, respite care, a counseling service and signposting to appropriate services.

48 clients with a learning disability were in paid employment; 417 are benefiting from other opportunities including volunteering and 401 live independently on their own or with their family.

Over 600 safeguarding investigations were concluded and over 500 new investigations started to keep people.

The Southend Therapy and Recovery Team (START), which provides short-term care to enable people to recover and/or maintain their independence, was judged as 'outstanding' by the Care Quality Commission (CQC).

The Council set up our own local care company 'Southend Care' to provide a more effective solution for local care services. This currently includes Delaware House, Priory House residential care homes

for older people and Viking Learning Disability Day Services. By September 2017 the Council will be adding further projects to this social business, including:

- Project 49 Day Opportunities
- Learning Disabilities – One to One Service
- Spencer House
- START – Southend Therapy and Recovery Team
- Shared Lives
- Employment Service

With a turnover of £7.6m and over 300 staff, the new company will help provide essential support to protect many vulnerable adults.

The Southend Multi-Agency Risk Assessment Team (MARAT) started work in the summer of 2016. The team works to ensure the Council and other agencies share information and agree a multi-agency plan to support victims and tackle high risk domestic abuse across the Borough.

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## **AIM: Clean:**

### **4. Promote the use of green technology and initiatives to benefit the local economy and environment**

The three year £13.5m project to upgrade the borough's 14,000 streetlights with new energy-efficient LED units was completed thanks to Green Investment Bank funding, enabling the programme to be extended to illuminated street furniture and replacement/refurbishment of ageing light columns, resulting in energy efficiency savings of 59%.

The Council has partnered the LoCASE (Low Carbon South East) European funded project which launched in February 2016. Twelve Southend businesses have benefitted from grants to improve their economic and environmental impact since its launch.

Southend Energy continues to grow and provide Southend-on-Sea residents with cheaper energy bills, with total savings now reaching £1.51 million and achieving a market share of 6.2% in the Borough.

Over the last 18 months, Council driven energy projects have kept the equivalent of 700 cars off the road for one year. Over 3,500 tonnes of CO2 have been saved and over £700,000.

The Council has continued to expand its solar PV programme by completing solar projects on Temple Sutton Primary School, Heycroft Primary School and Edwards Hall Primary School. Work also included deploying a solar PV system on the Borough's first venture into house building at scale since the 1980's, with a project in Shoeburyness.

The Council has deployed a new energy billing system that has resulted in one off savings of £29k and will continue to make an annual saving of £34k per annum – plus savings in terms of Council staff resources.

Southend-on-Sea was named as the second 'greenest' location in the 2017 UK Vitality Index, which takes into account a variety of green matrixes, including energy consumption and CO2 emissions of the UK's cities and towns.

The Council secured EU funding to deliver a series of climate change adaptation solutions in the Borough including SPONGE2020 which aims to reduce the impact of urban flooding.

The Council has been successful in two consortium partnerships across the East of England – South East Business Boost and LoCASE - that secures funding for local businesses to drive resource efficiency and deliver carbon savings.

The Council led a successful £3.3m bid under the Department of Transport's Access Fund to build on the success of the award winning Ideas in Motion project and continue to develop their work in sustainable transport.

## **5. Encourage and enforce high standards of environmental stewardship**

The Council undertook about 12m waste and recycling collections equating to around 80,000 tonnes of waste. Around half of which was recycled.

94% of streets met the acceptable standard of cleanliness across the whole of the Borough.

The Council emptied and maintained around 700 litterbins and 300 dog bins within the Borough

The Council cleaned more than 400km of streets and roads and also maintains its cleanliness to promote environmental stewardship for residents.

Three of the borough's beaches achieved the prestigious top Blue Flag award and all seven of our beaches have been awarded a 'Keep Britain Tidy Seaside award', with seven rated as 'Excellent' or 'Good' by the Department for Environment, Food & Rural Affairs (DEFRA) for water quality. Westcliff and Shoeburyness East Beach also earned coveted TripAdvisor 'Certificates of Excellence'.

The Council consulted the public and special interest groups over the 'Pollinator Strategy' – a plan of action which seeks to protect and promote the habitats of pollinators, such as bees and hoverflies.

The Council maintains more than 1,000 acres of parkland and open spaces, including 45 parks and open spaces.

'Keep Britain Tidy' has again awarded prestigious 'Green Flag Awards' to Belfairs, Chalkwell, Priory, Shoebury and Southchurch Parks, ranking them among the best 137 parks and green spaces in the East of England.

Two Council employees received national recognition for their work in promoting animal welfare. Val Howells, Animal Warden, scooped a Gold Award at the RSPCA Community Animal Welfare Footprint Awards for her work with stray dogs. Frances Banks, Enforcement Officer, collected a Bronze Animal Establishment Licensing Award – the highest accolade for new entrants to the awards.

## **AIM: Healthy:**

### **6. Promote healthy and active lifestyles for all**

Regulatory Services worked with Public Health England and Adult Services to review the nutrition standards in the Borough's residential care homes. They also worked to improve the availability of healthy foods in food premises.

Detailed action plans have been developed to improve air quality in areas identified as having high levels of nitrogen oxide.

955 Southend residents were helped to stop smoking with the help of the stop smoking service.

The NHS Health Check programme saw 4752 residents between 40 and 74 take the opportunity to check their health risks.

205 older people completed the Council's extensive 16 week community falls prevention programme. A further 736 older people received a comprehensive assessment and support to help reduce their risk of falling.

The Public Health Responsibility Deal has over 150 local organisations signed up to helping local people improve their health and wellbeing, compared to 100 from last year.

109 children and their families were supported by the MoreLife programme, a scheme aimed at tackling childhood obesity.

The £40m Big Lottery funded programme, Fulfilling Lives: 'A Better Start', continued its work to help parents give their children aged from 0-3 a better start in life. The project is seeing a wide range of activities and services promoting personal, social and emotional development, communication, health and nutrition over the next nine years and beyond.

The Council promoted a summer of free weekly outdoor activities, thanks to £1000 of ParkLives programme funding. Led by the Council's Sport and Leisure Team and experienced instructors, we delivered a range of activities in Priory and Chalkwell Parks.

The Council launched an exciting campaign aimed at making Southend one of the healthiest places to live in England. With free health checks and advice sessions, lifestyle coaches and experts in diet, exercise and mental wellbeing.

The Council's Active Women Partnership Programme was selected as a finalist in the Association for Public Service Excellence (APSE) Service Awards 2016.

Our level 2 Bikeability Training attracted over 1,635 people – training 9-11 year olds to deal with traffic on short journeys. This is an increase of over 300% since the course started in 2009.

The Council launched the Physical Activity Strategy for Southend-on-Sea 2016-2021 which sets out to improve the health and wellbeing of everyone in Southend by encouraging active lifestyles, particularly for those currently inactive.



Eleven Southend-on-Sea schools were awarded 'Enhanced Healthy School' status. This is awarded when a 'Healthy School' undertakes an in-depth piece of work in addition to their usual 'Healthy School' work.

The Patient Activation Measures (PAM) programme continued to target residents who currently live with long term conditions such as high blood pressure, diabetes, chronic kidney disease, respiratory disease, chronic pain management and anxiety. The programme is now under evaluation with the intention of a wider roll out across the Borough.

### **7. Enable the planning and development of quality, affordable housing**

The second phase of the Better Queensway housing regeneration project continued to take shape as the council drew up plans to procure a development partner for this ambitious project. The redevelopment of the 1960s housing estate will see a new and thriving community of over 1200 homes, new commercial and retail space, improved public spaces and connections to the town centre that will transform the central Southend-on-Sea area in the coming years.

The Council continued its drive to create more local affordable homes for rent, with 19 new properties across six under-utilised council owned garage sites in Shoeburyness.

The Council provided support to 800 households to remain in, or secure, accommodation, preventing homelessness within the Borough.

Planning started for the £2.75m development of 15 new homes and a bungalow for disabled use on under-utilised land in Rochford Road & Audleys Close.

In partnership with Moat Housing Association, 31 new homes were built at the former Hinguar School site, and 15 apartments in two blocks on the Saxon Lodge site.

### **8. Work with the public and private rented sectors to provide good quality housing**

Through the Disabilities Facilities Grant, 119 properties were adapted to improve properties and enable more people to live independently in their own homes.

Through Housing Capital funding, 250 tenanted homes had major and minor adaptations to support their independence.

A new 'handyperson's service' launched in December 2016 has since supported over 100 requests for help.

About 300 serious hazards, such as those relating to fire, damp and sanitation, were removed from privately rented properties

The Council hosted an event to promote shared ownership in partnership with registered housing providers.

**AIM: Prosperous:**

## **9. Improve the life chances of our residents, especially our vulnerable children and adults, by working to reduce inequalities and social deprivation across our communities**

Our work with adults with learning disabilities has meant that 10% were in paid employment.

The Council ranks as one of the UK's top 125 employers in the Stonewall Workplace Equality Index, measuring employers progress on lesbian, gay, bi and trans inclusion in the workplace. The Council was placed at 2<sup>nd</sup> in the East of England and 13<sup>th</sup> out of all local authorities in the country.

The Council was the 12th highest local authority in the Stonewall Education Equality Index, highlighting how well homophobia and homophobic bullying is tackled in schools. 22 schools worked towards becoming Equality and Diversity Champions, undertaking a range of training sessions for students and teachers, with the programme commended for its inclusive mental health training.

The Council's Learning Disability Project, Project 49, launched an innovative new art campaign to challenge stereotypes of adults with learning disabilities. 'Recognise Us' was a series of artwork on the London Road, a popular route seen by thousands of people.

In the first quarter of 2017, the 'A Better Start Southend'(ABSS) project assisted 23 families with children under four to complete a work skills project that seeks to get parents from the target communities into employment, education or enterprise.

The Council awarded a two year contract to the charity PoHwer, to deliver advocacy services for adults across the Borough, bringing together a range of previously separate bodies under one supplier.

## **10. Ensure continued regeneration of the town through a culture led agenda**

Both Kent Elms and Westcliff libraries benefited from refurbishment projects with improvements to new flooring, new entrances, interior and lighting.

Hundreds of volunteers regularly support the library and museum services giving 17,277 hours of their time to cultural services in the community.

Over 4,368,438 people attended or participated in Council owned or affiliated cultural and sporting activities and events - up nearly 50,000 on last year.

'Unit 21' on the seafront has been given permission to be transformed into a cultural venue and café. The plans will lead to further cultural events on our iconic seafront as well as regenerating what has been a vacant unit.

The seafront lagoon officially opened. Over 14,000 cubic tonnes of granite rock mark out the new football pitch sized lagoon.

Poppies: Wave opened at Barge Pier, Shoeburyness. The iconic sculpture was brought to Southend via a bidding process. Barge Pier was the only location in the south east of England where the sculpture was shown. It brought in thousands of visitors.

## **11. Ensure residents have access to high quality education to enable them to be lifelong learners and have fulfilling employment**

91% of parents received their first choice primary school place for their child within the Borough.

85% of Southend school pupils attend a school judged by OFSTED as good or outstanding (up 2% on 2015/16).

An Education Board was established for the Borough, to replace the previous Schools Forum. This enables the Council to play a key role in future school improvements, as well as improving communications between the Council, its schools and academies.

The Council announced that school improvement funding, which was due to stop at the end of March 2017, will continue for the next two years. This funding helped continue the school improvement programme, giving more local children the chance to attend grammar schools.

Year Six pupils are in line or above the national average for KS2 SATS. 78% achieved the expected standard in writing, compared to a national average of 74%. Maths and reading standards were in line with national figures at 70% and 66% respectively. 55% achieved the expected standard in the combined reading, writing and maths measure – against a national average of 53%.

Students receiving A\*/A grades and A\* to E Grades were above the national average. More than 1,000 students were entered, with indicative results showing that 100% of candidates achieved at least one A\* to E grade. Of these indicative results, 29.6% gained A\* or A grades, with national figures at 25.8%. 98.4% of all grades were A\* - E grade, above the national average of 98.1%

Schools in the Borough performed above the national average under the Government's new GCSE measures. The 'Attainment 8' score for Southend is 53.5% - above the national average for state-funded schools of 50.1%. Southend-on-Sea is ranked 14<sup>th</sup> of all 151 local authorities.

Plans for a new secondary school to be built to deal with predicted demand within the Borough have been set out. The new 'free school' is planned to open in **September 2019**.

The Council, in partnership with The Careers and Enterprise Company, launched the Enterprise Adviser Network in May 2017. The scheme matches business, volunteers and leadership teams in secondary schools and colleges to improve the careers, enterprise, employer engagement and activities in schools. To date, 16 schools/colleges have joined the network with 11 being partnered with a business volunteer.

The Council secured £88,000 from the Careers and Enterprise Company to expand its successful 60 Minute Mentor programme across South Essex. Since 2014, the original programme has reached over 900 young people and engaged with nine schools and colleges in Southend. Over 30 local employers have volunteered for the project.

## **12. Ensure the town is 'open for business' and that new, developing and existing enterprise is nurtured and supported**

The Seaway car park £50m leisure and residential scheme to develop a cinema, restaurant units, apartments and car parking in the coming years, progressed, with an Anchor tenant secured subject to contract and planning application due in 2017.

The Southend Business Partnership continues to grow, with over 2000 members. The partnership runs four business briefings a year, which has seen an average attendance of 110 people at each meeting.

Construction started on the new one million square foot 'Airport Business Park Southend', a joint venture between the Council and Henry Boot Developments PLC. The project will provide attractive and modern business space around London Southend Airport for the medical, aviation and high-end engineering sectors. The project was boosted in February 2017 when the Council secured £20m of Local Growth Funding to deliver an Innovation Centre on the site, complete the road infrastructure and improve the walking and cycling network.

Southend-on-Sea is becoming a Gigabit City, with the Council developing a future-proof fibre network providing ultra-fast connectivity across the Borough. The new 50km network provides a dark fibre platform from which they can upgrade the existing connectivity provided to 120 sites including schools, colleges, council offices and interested local businesses.

Southend-on-Sea was selected as one of 50 cities across the UK to join phase three of the Super Connected Cities Programme. Around 67 local businesses had a boost to their connectivity with aims to transform broadband speeds to at least 24Mbps by 2017.

The Council agreed to continue major investment in the Pier, with a further £11.5m proposed to be spent on maintenance, repairs and major improvements over the next four years. This is in addition to £4.2m already committed to structural works up to April 2020. Plans to extend the entrance to the Pier were also submitted.

Work continued to improve the A127 Kent Elms junction to better manage current and future demand. The new, wider junction will improve the flow of traffic into and out of the town. This infrastructure investment helps key development projects, such as the Airport Business Park, the continued growth of the Airport. The junction improvement will see additional lanes, a new, accessible footbridge and landscaping enhancements.

South East Business Boost, a European funded programme was successful in its application to launch a £12m programme led by the Council and operational until mid-2019. The scheme seeks to deliver targeted business support to over 900 small medium sized enterprises throughout the region, helping them to develop capacity and achieve growth. The programme aims to support 964 businesses, provide 600 grants with an average value of £5,000, leverage £6m of private sector match funding and create 241 full time jobs.

The Business Essex, Southend and Thurrock (BEST) Growth Hub continues to be the principal repository for business advice information in the Borough. Since inception, the project has engaged 332 Southend businesses and undertaken 197 diagnostics with Southend businesses.

## **AIM: Excellence:**

### **13. Work with and listen to our communities and partners to achieve better outcomes for all**

Following the success of the Victoria community hub, a new hub was opened in June 2016, in Shoebury, to provide a range of services to support residents. A successful bid to Government obtained £62,000 to support the future work of the hub and enabling Citizens Advice Southend, Essex Savers and SOSDAP to operate from the location.

The Council's website was viewed 1,764,159 times, with 64,393 online payments made, helping to save resources compared to other payment methods. 53,561 online forms were submitted. These figures are significantly higher than last year's figures of 1,605,650, 35,460 and 31,962 respectively.

The Queens Award for Voluntary Services was given to the Street Pastors scheme (volunteers who patrol the high street and sea front) in 2016. Crossing Boundaries, which supports integrated care in the community, received the Queens Award in 2017.

Southend residents, businesses and community groups had a final chance to influence the Southend Central Area Action Plan (SCAAP) - that will guide development of central Southend and the central seafront over the next five years.

The Council achieved the RSPCA Gold Footprint award for the Council's Stray Dog Services and the Bronze Footprint award for the Licensing of Animal Establishments.

Cultural Services and the Early Help Family Support & Youth Offending Services jointly achieved accreditation through the *Investors in Volunteers* (iIV) standard.

### **14. Enable communities to be self-sufficient and foster pride in the town**

The MySouthend online facility now has over 27,000 users (up from 11,000 last year). This facility allows residents, business and landlords to quickly and easily manage Council transactions online, including Housing Benefit, Council Tax and Business Rates. MySouthend has also expanded its offering to enable waste and street cleansing related reports.

A vital adaptations service that enabled people to live independently in their own homes was re-launched. The Council's major adaptations team and the Papworth Trust joined together to create one adaptations team for the Borough. The majority of the works carried out was installing level access showers, access alterations to homes and stair lifts. Around £1.5m is spent each year on the works.

Local authorities serving South Essex were awarded over £3m by the Department of Transport to promote sustainable transport and employment. Jobseekers, young people, students and volunteers offered travel advice and incentives to connect them with 12,100 jobs and 10,500 education opportunities.

Leigh-on-Sea was named the happiest place to live in Great Britain in [Rightmove's 'Annual Happy at Home Index'](#)

The Council launched the '*Make Southend Sparkle*' initiative, established to support local residents, groups and businesses wishing to enhance the area where they live or work, make the Borough a greener and cleaner place and help people take greater pride in the town.

**15. Promote and lead an entrepreneurial, creative and innovative approach to the development of our town**

Work is due to complete by the end of 2017 on the re-development of long-term derelict office blocks in Victoria Avenue after the Council threatened use of compulsory purchase powers.

The Council's procurement team won Procurement Team of the Year at this year's National Government Opportunities (GO) Excellence in Public Procurement Awards. The procurement team now influences 85% of the Council's spend compared to only 30% in 2014.

The Council signed up to the MINDFUL Employer Charter for Employers who are Positive about Mental Health, demonstrating a commitment to increasing awareness of mental health and providing staff with support and information.

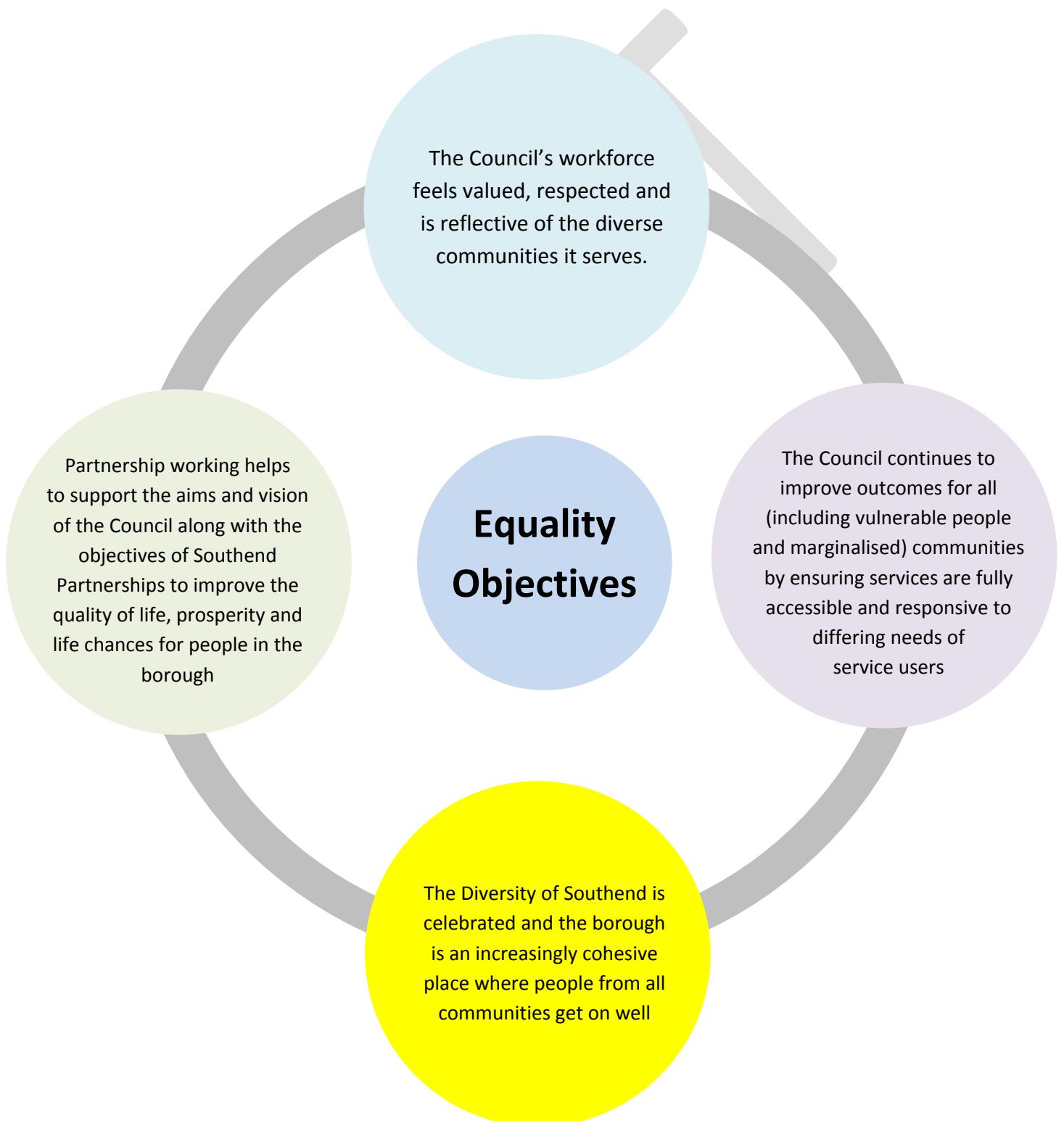
The Council was re-accredited as a Gold standard Investors in People employer following an assessment of how well the Council manages its staff.

Corporate Priorities 2017/18



## 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 2017/18

Performance Measures	Target for 2016/17	Target for 2017/18	Aim
Rate of children subject to a Child Protection Plan per 10,000 population under the age of 18. [Monthly Snapshot]	45.7-52.3	55.7	<b>Safe</b> Create a safe environment across the town for residents, workers and visitors
Rate of Looked After Children (LAC) per 10,000 population under the age of 18. [Monthly Snapshot]	57.7-68.3	66	
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, wounding's, robbery [Cumulative]	7389	TBC	Work in partnership with Essex Police and other agencies to tackle crime
Percentage of children who have been LAC for at least 5 working days, who have had a visit in the 6 weeks (30 working days), prior to the last day of the month.	-	90%	Look after and safeguard our children and vulnerable adults
Percentage of children who have had their Child Protection Pan for at least 20 working days and who have had a visit in the 20 working day days prior to the last day of the month. [Cumulative]	-	90%	
Rate of Children in Need per 10,000 (including CIN, CPP and LAC and Care Leavers). [Monthly Snapshot].	-	296.6	
The proportion of concluded section 42 enquiries (safeguarding investigations) with an action and a result of either Risk Reduced or Risk removed. [Cumulative]	-	74%	
Percentage acceptable standard of cleanliness: litter [Cumulative]	92%	93%	<b>Clean</b> Continue to 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]	54%	TBC	Encourage and enforce high standards of environmental stewardship
Proportion of adults in contact with secondary mental health services who live independently with or without support. (ASCOF 1H) [YTD Snapshot]	-	TBC	<b>Healthy</b> Actively promote healthy and active lifestyles for all
Proportion of older people (65 and over) who are still at home 91 days after discharge from hospital into reablement/rehabilitation services. [ASCOF 2B(1) [Rolling Quarter]	86%	88.60%	
Delayed transfers of care (people) from hospital which are attributable to social care only, per 100,000 population. [ASCOF 2C(2)] [YTD average]	1.43	1.43	Improve the life chances of our residents, especially our vulnerable

Proportion of service users accessing long-term support at end of reporting period who were receiving a direct payment. (ASCOF 1C(2A)) [YTD Snapshot]	30%	33.50%	children and adults, by working to reduce inequalities and social deprivation across our communities
Proportion of adults with a learning disability in paid employment. (ASCOF 1E) [Monthly Snapshot]	10%	10%	
Participation and attendance at council owned / affiliated cultural and sporting activities and events, including visits to the Pier [Cumulative]	4,000,000	4,350,000	
Public Health Responsibility Deal [Cumulative]	40	40 new organisations signed up	
Number of people successfully completing 4 week stop smoking course [Cumulative]	1300	1,100	
Take up of the NHS Health Check programme – for those eligible [Cumulative]	5673	5,740	
Percentage of Initial Child Protection Conferences that took place with 15 working days of the initial strategy discussion. [Cumulative]	-	90%	
The number of Early Help Assessments closed with successful outcomes for the clients (excluding TACAF). [Cumulative]	-	TBC	
Percentage of Children in good or outstanding schools [Monthly Snapshot]	80%	80%	<b>Prosperous</b>
Major planning applications determined in 13 weeks [Cumulative]	79%	79.00%	Maximise opportunities to enable planning and development of quality, affordable housing
Minor planning applications determined in 8 weeks [Cumulative]	84%	84.00%	Ensure residents have access to high quality education to enable them to be lifelong learners and have fulfilling employment
Other planning applications determined in 8 weeks [Cumulative]	90%	90.00%	
Current Rent Arrears as percentage of rent due [Monthly Snapshot]	1.77%	1.77%	
Percentage of Council Tax for 2017/18 collected in year [Cumulative]	97.2%	97.30%	Ensure the town is 'open for business' and that new, developing and existing enterprise is nurtured and supported
Percentage of Non-Domestic Rates for 2017/18 collected in year [Cumulative]	97.8%	97.90%	
Total number of households in temporary accommodation [Monthly Snapshot]		100	Ensure continued regeneration of the town through a culture led agenda
GovMetric measurements of satisfaction (3 channels – Phones, Face 2 Face & Web) [Cumulative]	80%	80.00%	<b>Excellent</b>
Number of hours delivered through volunteering within Culture, Tourism and Property, including Pier and Foreshore and Events [Cumulative]	13,000	19,000	Work with and listen to our communities and partners to achieve better outcomes for all

Working days lost per FTE due to sickness – excluding school staff [Cumulative]	7.2	7.2	Enable communities to be self-sufficient and foster pride in the town  Promote and lead an entrepreneurial, creative and innovative approach to the development of our town
Increase the number of people signed up to MySouthend to 35,000 [Cumulative]		35,000	
Percentage of new Education Health and Care (EHC) plans issued within 20 weeks including exception case. [Cumulative]		56%	

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## Corporate Priority Actions 2017/18

Action	Due Date	Directorate	Aim
1 Strategic Intelligence Assessment including Safer Night-time Economy and Public Safety – Deliver the priorities of the Strategic Intelligence Assessment to support a reduction in Crime.	31 Mar 2018	Place	<b>Safe</b> Create a safe environment across the town for residents, workers and visitors
2 20 mph Speed Limit – Review the findings of the 20mph speed limit Scrutiny Project and consider outcomes in future traffic management, parking and highway schemes implemented.	31 Mar 2018	Place	Work in partnership with Essex Police and other agencies to tackle crime
3 Children’s Service Improvement Plan – Implement a Southend Model of Practice across Children’s Services which means that we work with families in a way that is consistently responsive, which gives families greater power and reduces the need for statutory intervention.	31 Mar 2018	People	Look after and safeguard our children and vulnerable adults
4 Children’s Service Improvement Plan – Ensure that the impact of the action plan to address Child Sexual Exploitation. R13.1	31 Mar 2018	People	
5 Children’s Service Improvement Plan – Embed the use of the Team Diagnostic tool alongside the model of practice to ensure that performance against key indicators improves rapidly.	31 Mar 2018	People	
6 Children’s Service Improvement Plan – Embed and monitor to ensure that the section 47 investigation processes is consistently completed within timescales in line with statutory guidance.	31 Mar 2018	People	
7 Accident Prevention Strategy – Continue implementation of the accident prevention strategy.	31 Mar 2018	People/Public Health	
8 Develop and Implement Transport Asset Management Plan – Produce a Transport Asset Management Plan to support the maintenance and improvement of roads, pavements and street furniture across the Borough – Highway infrastructure	31 Mar 2018	Place	<b>Clean</b> Continue to promote the use of green technology and initiatives to benefit the local economy and environment
9 Traffic and Highways Capital Programme – Deliver and implement the Traffic and Highways Capital Programme	31 Mar 2018	Place	
10 Low Carbon Strategy and Implementation of Energy Projects including Replacement of old street lighting lanterns with new LED type – Deliver the aspirations of the council’s Low Carbon Energy Strategy 2015-2020. Continued implementation of various agreed corporate Energy Projects. Continue to promote and develop Southend Energy Partnership.	31 Mar 2018	Place	Encourage and enforce high standards of environmental stewardship
11 Deliver a High performing waste collection and street cleansing service across the Borough including increasing the recycling/composting rate. (Including, continue to support schemes and provide advice through appropriate partnerships on how waste can be reduced).	31 Mar 2018	Place	
12 Air Quality Management Area (AQMA) – Action Plan and targets – develop and deliver an Action plan for the designated AQMA	31 Mar 2018	Place	
13 Local Authority Trading Company – TUPE the entire in-house provider staff group in two phases so that by October 2017 the LATC business plan can commence delivery.	31 Mar 2018	People	<b>Healthy</b> Actively promote healthy and active lifestyles for all
14 New car home and day centre development – achieve cabinet agreement to the design and have initiated the procurement process.	31 Mar 2018	People	Work with the public and private rented sectors to provide good quality housing
15 Fully embed a locality approach of service delivery which includes Complex Care with a clear risk stratification process.	31 Mar 2018	People	
16 Tender and deliver a new Domiciliary Care contract along an enabling model that addresses the whole spectrum of need, within	31 Mar 2018	People	Improve the life chances of our

	the same resources, that will enable us to develop provision and reduce service user dependency.			residents, especially our vulnerable children and adults, by working to reduce inequalities and social deprivation across our communities
17	Social Care Case Management System – Support the delivery into ‘live’ of the new Social Care Case Management System Liquid Logic that drives commissioning and practice improvement.	31 Mar 2018	People	
18	Adult Social care redesign – deliver multi-disciplinary teams and community based social care services, including mental health input.	31 Mar 2018	People	
19	Children’s Services Integration – implement and embed phase 2 of Early Help develop a costed and evidence based service specification for community paediatric services and put these to market.	31 Mar 2018	People	
20	Embed the Edge of Care Team to minimise the risk of foster care placements breaking down and to support families are held at the service that best meets their need.	31 Mar 2018	People	
21	Meet the expectations of the Regional Adoption Agency preparations in line with the overall regional programme of work.	31 Mar 2018	People	
22	Deliver the expectations of the Sufficiency Strategy 2016 – 2021 to ensure that there is sufficient foster accommodation for all children requiring it.	31 Mar 2018	People	
23	Physical Activity Strategy – Further implement the Physical Activity Strategy in collaboration with Department of Place	31 Mar 2018	People	
24	Childhood Obesity Action Plan – implement childhood obesity action plan, initially focussing on the A Better Start (ABS) wards	31 Mar 2018	People	
25	Procure and commission Southend Council’s elements of the Southend Essex and Thurrock Mental Health Strategy.	31 Mar 2018	People	
26	Develop a Model of integrated care for Southend’s localities that is designed to put patients and the centre of care.	31 Mar 2018	People	
27	Embed the Children’s Centre contract to ensure that the outcomes and deliverables are fully met and risks are managed.	31 Mar 2018	People	
28	To implement the first year of raising achievement for looked after children strategy.	31 Mar 2018	People	
29	Continue to make the case for Growth Fund investment in Southend by working with Opportunity South Essex (previously the South Essex Growth Partnership) and SELEP.	31 Mar 2018	People	<b>Prosperous</b> Maximise opportunities to enable the planning and development of quality affordable housing
30	Develop a corporate housing strategy that includes an investment strategy for housing in the town.	31 Mar 2018	People	
31	Sheltered Housing Review – identify and gain Cabinet agreement to a work plan for the sheltered housing review and related services, including extra care.	31 Mar 2018	People	Ensure residents have access to high quality education to enable them to be lifelong learners and have fulfilling employment
32	Continue to develop a Smart Cities journey plan of intent and associated projects. Deliver Infrastructure improvements for the Borough to meet the needs of the Council and its partners. Create an Intelligence Hub at Tickfield expanding on the CCTV functionality already there. Remote monitoring of environmental related services.	31 Mar 2018	People	Ensure the town is ‘open for business’ and that new, developing and existing enterprise is nurtured and supported
33	Seaway Care Park – to bring forward the development of a leisure-led scheme, including the relocation of coach parking and the seafront waste depot, 2016/17 actions: <ul style="list-style-type: none"> <li>To support Turnstone to submit a planning application</li> <li>To meet the Coach Park Relocation Condition</li> <li>To support Turnstone in securing prime tenants.</li> </ul>		Place/Department of The Chief Executive	Ensure continued regeneration of the town through a culture led agenda
34	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. 2017/18 actions: <ul style="list-style-type: none"> <li>To complete Phase 1 infrastructure works</li> <li>To relocate Westcliff Rugby Club Clubhouse</li> </ul>	31 Jul 2018 31 Mar	Place/Department of The Chief Executive	

	<ul style="list-style-type: none"> <li>To Launch Airport Business Park to the market.</li> </ul>	2018		
	<ul style="list-style-type: none"> <li>To submit a planning application for the Innovation centre (subject to SELEP funding)</li> </ul>	31 Mar 2018		
	<ul style="list-style-type: none"> <li>To agree approach for innovation centre operation.</li> </ul>	30 Sep 2017		
35	Thames Estuary Experience – Commence detailed design for the Thames Estuary Experience (previously known as Seafront Museum)	31 Mar 2018	Place	
36	South East Business Boost (SEBB) European funded project – 3 year programme.	31 Mar 2018	Place	
37	Queensway Area regeneration Project 2017/18 – Progress to the selection of a Development Partner and an agreed financing model	31 Mar 2018	Place/Department of The Chief Executive	
38	Delivery of Local Plan	31 Mar 2018	Place	
39	Deliver a secondary school places strategy to cater for the increasing pupil numbers	31 Mar 2018	People	
40	To implement year one of the improving school performance strategy	31 Mar 2018	People	
41	Complete a full seven year review of admissions arrangements including a consultation exercise	31 Mar 2018	People	
42	Deliver programme of Cultural Activities – 125 <sup>th</sup> year of Borough Charter, including Poppies Wave Installation in Shoebury.	31 Mar 2018	Place	
43	Piers Works Programme – Infrastructure – a programme of works including structural works; non-structural works; design works for the Pier Pavilion Deck and technical design for transport system replacement.	31 Mar 2018	Place	
44	Implement year one of the strategy to narrow the gap between the performance of those in receipt of Free School Meals (FSM) and their peers.	31 Mar 2018	People	
45	Procurement – delivery of £3m savings by 2019, of which £1.5m will be delivered in 2017/18.	31 Mar 2018	People	<b>Excellent</b>
46	As part of the corporate wide project, fully implement the Learning Management System, which has included activity to strength appropriate data flow to meet the workforce development needs of the department and wider council.	31 Mar 2018	People	Work with and listen to our communities and partners to achieve better outcomes for all
47	Southend Way – to continue to embed the Southend Way cultural change programme (Aspiration programme – Council)	31 Mar 2018	The Department of The Chief Executive	Enable communities to be self-sufficient and foster pride in the town
48	Identify and support opportunities that improve community capacity and resilience (Aspiration programme for the borough)	31 Mar 2018	The Department of The Chief Executive	Promote and lead an entrepreneurial, creative and innovative approach to the development of our town