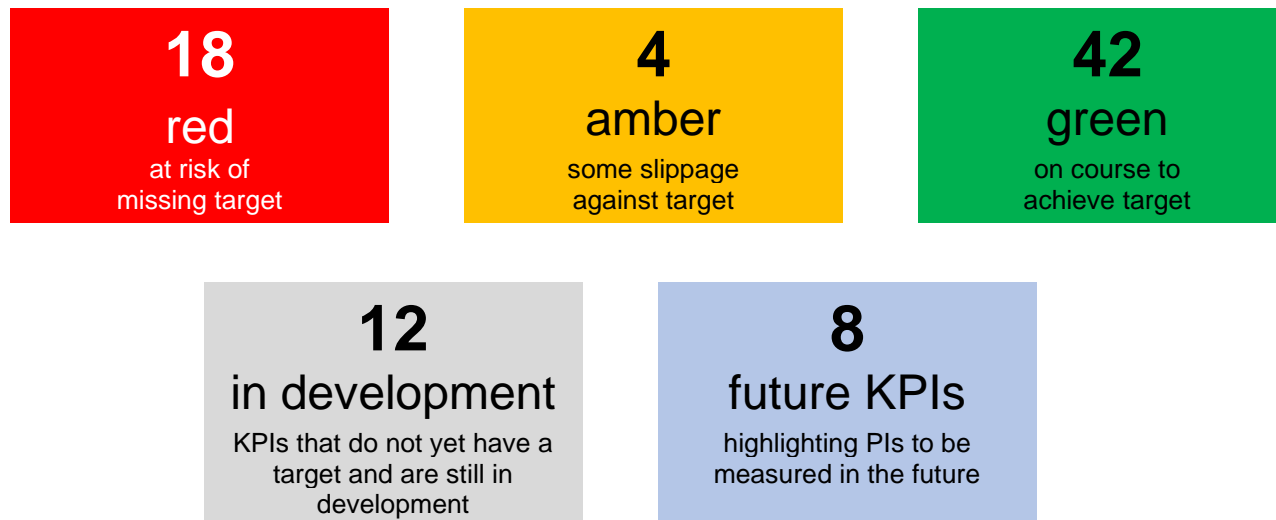


SCC Corporate Plan performance report – Period 6 2022/23

The SCC Corporate Plan performance report covers performance indicators that link to the councils Corporate Plan (2022-2026) and the Resourcing Better Outcomes - Finance and Corporate Performance Report. The report shows our performance predominantly for period 6 of 2022/23, with some exceptions where data is unavailable at this time. Data has been RAG rated against targets where applicable and compares our current position to the previous quarter and previous year where data is available. It is presented by the Corporate Plan priorities: a city that is strong and prosperous, a city with a good quality of life, a city rising to the climate change challenge, a city delivering genuinely affordable housing.

Relevant Corporate Risks are noted underneath each applicable Key Performance Indicator (KPI) title; the full Risk Register Key can be found at page 26.

The total number of KPIs included is 84. This includes 19 output measures and 65 indicators. The summary of RAG status is as follows:



A city that is strong and prosperous

Highlight report:

22 Key Performance Indicators (KPIs) have been developed and aligned to the following objectives:

- Support economic regeneration and business development
- Use our spending power
- Bid for funding opportunities and attract inward investment
- Sustain and grow digital investment and inclusion
- Deliver our city centre strategy and investment plan
- Enhance our tourism, cultural and leisure offer
- Support community recovery
- Improve community safety

12 KPIs are on target within this priority area. The following 4 KPIs are currently not meeting target:

- Rate of suppliers paying their staff at least Living Wage [Quarterly snapshot]

This KPI is aligned to risk 3 (Inflation and cost of living pressures) and risk 20 (Economic recovery and income inequalities) which may impact on the council's supply chain with potential labour shortages; a reduction in economic activity.

- Take up of the NHS Health Check programme [Cumulative YTD]
- Immunisation- MMR one dose at 2 years old [Cumulative YTD]
- Immunisation- MMR two doses at 5 years old [Cumulative YTD]

These KPIs are aligned to risk 10 (Health inequalities) which may impact on widening health inequalities in the city. An additional outreach plan is being developed to increase delivery of the NHS Health Check programme and the MMR immunisation programme is undertaking catch-up activity to support bringing these measures up to target. A mitigation plan to support the rate of suppliers paying their staff at least Living Wage measure, will also be explored.

The following 1 KPI is amber RAG rated:

- Visit Southend website visitors – total number of people that visited our website [Cumulative YTD]

This is attributed to the two-week embargo on social media posts and promotion resulting from the sad passing of Her Majesty the Queen.

A city that is strong and prosperous

Action (output measure)	Progress	Status	Due Date
<p>Regeneration and major projects <i>Corporate Plan objective: support economic regeneration and business development</i> <i>Corporate Risk Register Ref: 18</i></p>	On track	In progress	31 Mar 2024
	<p>Let retail area on the ground floor of the Victoria Centre – we are on track to retain the core retail area on the ground floor of the Victoria Centre.</p> <p>Diversify uses on secondary areas on basement and first floor levels of the Victoria Centre – we are on track with diversifying uses on basement and first floor levels of the Victoria Centre. We have already let units to IndiRock (climbing wall operator), the NHS Phlebotomy Service, Brooks Sexual Advisory Services and Spymissions (children's party operator). We also have a major letting to Boom Battle Bar in legals, which will activate a further 15,000 sq. ft of the Centre.</p> <p>Work started on Seaway Leisure project – heads of terms have been agreed with the developer and subject to some minor amendments we should be able to exchange the Agreement to Lease with them in the next few weeks. Following this we will approach the funding market. Due to market uncertainty it is unlikely this will happen until early 2023 at the earliest.</p> <p>The council will work with the developer to progress the reserved matters planning application and will continue to identify ways in which development can be funded which secures the housing and regeneration outcomes alongside Southend United Football Club's long-term plans – the council is working with the developer to progress the reserved matters planning application.</p> <p>Develop the Launch Pad innovation hub at Airport Business Park Southend – The construction is due for completion October 2022 and Oxford Innovation have been appointed as operator. The Launchpad should be open for business early in the New Year. The projected occupancy level for Year 1 (01/09/22 to 31/08/23) is 20%.</p>		
<p>The council will work closely with London Southend Airport under its new leadership to optimise inward investment and job creation opportunities and to explore viable environmental mitigations and opportunities <i>Corporate Plan objective: support economic regeneration and business development</i> <i>Corporate Risk Register Ref: 20</i></p>	On track	In progress	31 Mar 2023
	<p>The council is working closely with London Southend Airport under its new leadership.</p>		

Action (output measure)	Progress	Status	Due Date
Implement new approach to evaluating responses to social value <i>Corporate Plan objective: use our spending power</i> <i>Corporate Risk Register Ref: 2 & 3</i>	On track	In progress	31 Mar 2023
			This is still something that is embedding. The council is looking potentially to adopt Essex County Council's approach to evaluating responses to social value.
Delivery of Levelling Up Fund benefits and UK Shared Prosperity Fund interventions, outputs and outcomes <i>Corporate Plan objective: bid for funding opportunities and attract inward investment</i> <i>Corporate Risk Register Ref: 18 & 20</i>	On track	In progress	31 Mar 2023
			The council secured £19.8m in Round 1 of the Levelling Up Fund to support Leigh Port, City Beach and Cliffs Pavilion projects. We submitted a bid to Round 2 of the Fund in August 2022 and are due to hear back November 2022. Our bid is focused on a 'Culture led regeneration of the City Centre'. The council has been allocated £1.3m from the of UK Shared Prosperity Fund. To unlock the allocation, we submitted an investment plan to Government setting out priority outcomes we are looking to achieve with the money. Our priorities include a business support outcome – we are looking to support 300 businesses and help 150 new business start-ups. Multiply programme investment plan has been approved.
Develop and implement a tackling poverty strategy <i>Corporate Plan objective: support community recovery</i> <i>Corporate Risk Register Ref: 3 & 20</i>	On track	In progress	31 Mar 2023
			A first draft of the tackling poverty strategy delivered September 2022. The strategy is due to be published February 2023.
Delivery of connectivity strategy <i>Corporate Plan objective: support community recovery</i> <i>Corporate Risk Register Ref: 14</i>	On track	In progress	31 Mar 2024
			Connectivity Strategy will look at connectivity across the city, including fibre, 4/5G, public WiFi and LoRaWAN. Research phase for the strategy partially completed. To include information on understanding ways residents use public Wi-Fi and highlight any needs.
Southend Fibre Broadband connections installed <i>Corporate Plan objective: sustain and grow digital investment and inclusion</i> <i>Corporate Risk Register Ref: 7 & 20</i>	On track	In progress	31 Sep 2023
			A time-based target – City Fibre due to complete installations by Quarter 2 2023/2024. The scope of what City Fibre is delivering has increased.
Retain our Purple Flag status <i>Corporate Plan objective: improve community safety</i>	On track	In progress	31 Mar 2023
			Purple Flag accredited cities are those that are safe, diverse, vibrant, appealing, well-managed and offer a positive experience to consumers. Southend-on-Sea successfully achieved Purple Flag status in March 2022 and work is underway to help support us achieve it in March 2023, for the tenth successive year in a row.

Action (output measure)	Progress	Status	Due Date
Domestic Abuse Strategy <i>Corporate Plan objective: improve community safety</i> <i>Corporate Risk Register Ref: 8 & 14</i>	On track	In progress	31 Dec 2022
	The Community Safety Partnership are currently developing and agreeing their KPIs and targets for future use. It is intended that once this is complete, a new suite of KPIs will be monitored and managed by the council. Community Safety indicators: The total number of Domestic Abuse incidents (based on 180,700 population) for Q2 22/23 was 2.23, compared to 2.01 Q1 22/23 and 2.18 Q2 21/22. Reported rate of knife crime (based on 180,700 population) for Q2 22/23 was 0.41, compared to 0.42 Q1 22/23 and 0.41 Q2 21/22.		

Indicator	Value	Target	Aim of indicator	Date range	Compared to last quarter (Q1 22/23)	Compared to the previous year (Q2 21/22)
Rate of suppliers paying their staff at least Living Wage [Quarterly snapshot] <i>Corporate Plan objective: use our spending power</i> <i>Corporate Risk Register Ref: 3 & 20</i>	19	176	Maximise	Q2 22/23	New KPI	New KPI
The contract register currently indicates that 176 of circa 300 corporate contracts are in-scope (i.e. we could ask about Living Wage as they provide staff).						
Number of visitors to Southend Pier [Cumulative YTD] <i>Corporate Plan objective: enhance our tourism, cultural and leisure offer</i> <i>Corporate Risk Register Ref: 19</i>	286,036	269,500	Maximise	As at Q2 22/23	-	↑ 234,638
	During Quarter 2 we have had our second highest July and August on record for the number of visitors to Southend Pier and we are on target for the busiest calendar year. Jetstream Tours has attracted 1,722 passengers in July, 2,395 in August and 876 in September, totalling 4,901 boat passengers for Quarter 2. Events have included 2000 scouts doing a torchlight vigil renewing their promise to King Charles III, excursions by the Waverley paddle steamer and a flash mob performance at the Pier Head involving 35 people.					
Visit Southend website visitors – total number of people that visited our website [Cumulative YTD] <i>Corporate Plan objective: enhance our tourism, cultural and leisure offer</i> <i>Corporate Risk Register Ref: 19</i>	162,856	170,000	Maximise	As at Q2 22/23	-	↑ 88,598
There were no posts on our social media channels for two weeks in September due to a two-week embargo on social media posts and promotion.						

Indicator	Value	Target	Aim of indicator	Date range	Compared to last quarter (Q1 22/23)	Compared to the previous year (Q2 21/22)
Visit Southend social media reach – total number of people that saw our social media posts [Cumulative YTD] <i>Corporate Plan objective: enhance our tourism, cultural and leisure offer</i>	3,353,409	2,600,000	Maximise	As at Q2 22/23	-	↑ 2,992,096
						Target for this quarter has been reached, achieving 29% higher than target for this time period. There has been no particular influencer on this indicator for this quarter. High performance reflects a range of well-performing posts.
Take up of the NHS Health Check programme [Cumulative YTD] <i>Corporate Plan objective: support community recovery</i> <i>Corporate Risk Register Ref: 10</i>	994	2,178	Maximise	As at Q2 22/23	-	↑ 0
						The NHS Health Check is a health check-up for adults in England aged 40 to 74. It's designed to spot early signs of stroke, kidney disease, heart disease, type 2 diabetes or dementia. 17 practices delivering. All practices engaged. To date, 36% of checks have been delivered to residents in the most deprived areas of the city (Indices of Multiple Deprivation (IMD) areas 1 to 4). An additional outreach plan is being developed to increase delivery, with a focus on IMD 1 to 4 area.
Immunisation- MMR one dose at 2 years old [Cumulative YTD] <i>Corporate Plan objective: support community recovery</i> <i>Corporate Risk Register Ref: 10</i>	88.8%	95%	Maximise	Q1 22/23	↓ 90.9% (Q4 21/22)	↑ 0% (Q1 21/22)
						This is pre- MMR catch-up activity – MMR catch-up work not started until August. The regional spread for COVER (Cover of Vaccinations Evaluated Rapidly) on this indicator is 79.0-93.9. Southend-on-Sea is third from bottom in list of East of England regions for vaccination coverage. There is a lag in this data for Quarter 2 2022 which will be published on 20 December 2022.
Immunisation- MMR two doses at 5 years old [Cumulative YTD] <i>Corporate Plan objective: support community recovery</i> <i>Corporate Risk Register Ref: 10</i>	88.4%	95%	Maximise	Q1 22/23	↓ 88.9% (Q4 21/22)	↓ 90.8% (Q1 21/22)
						This is pre- MMR catch-up activity – MMR catch-up work not started until August. The regional spread for COVER (Cover of Vaccinations Evaluated Rapidly) on this indicator is 78.0-91.8. Southend-on-Sea is third from bottom in list of East of England regions for vaccination coverage. There is a lag in this data for Quarter 2 2022 which will be published on 20 December 2022.
Number of physically inactive adults completing a physical activity course and continuing to be physically active [Cumulative YTD] <i>Corporate Plan objective: support community recovery</i> <i>Corporate Risk Register Ref: 10</i>	248	204	Maximise	As at Q2 22/23	-	↑ 182
						A good number of people have completed a course. On schedule to achieve the annual target of 400.

Indicator	Value	Target	Aim of indicator	Date range	Compared to last quarter (Q1 22/23)	Compared to the previous year (Q2 21/22)
<p>City centre footfall [Monthly average] Corporate Plan objective: deliver our city centre strategy and investment plan Corporate Risk Register Ref: 18 & 20</p>	1,570,574	TBC	TBC	Q2 22/23 as at Aug 2022	1,354,338	988,754
<p>Average monthly footfall for the quarter as at August 22 sits at 1,570,574. We have seen a 16% increase since the last quarter (1,354,338). Looking at month-on-month change from July to August, there has been an 11.3% increase in footfall, compared to a national decrease of 3.2%. Average dwell time as at August 2022 was 01:26:46. This is a slight increase from the previous quarter, at 01:26:32. Targets will be developed under guidance from the Director of Regeneration and Growth.</p>						
<p>Number of attendances at council run or affiliated arts and cultural events [Cumulative YTD] Corporate Plan objective: enhance our tourism, cultural and leisure offer Corporate Risk Register Ref: 19</p>	TBC	TBC	Maximise	TBC	TBC	TBC
<p>Indicator under development. Following the cancellation of events due to Covid-19, monitoring of this indicator was paused. Monitoring will resume and new targets be set under guidance from the Head of Arts and Cultural Wellbeing.</p>						
<p>Participation and attendance at Council-owned/affiliated sports and leisure facilities and events [Cumulative YTD] Corporate Plan objective: enhance our tourism, cultural and leisure offer Corporate Risk Register Ref: 19</p>	TBC	TBC	TBC	TBC	TBC	TBC
<p>Following the closure of venues due to Covid-19, monitoring of this indicator was paused. Monitoring will resume and new targets be set under guidance from the Head of Arts and Cultural Wellbeing.</p>						
<p>Increase the number of residents who have access to superfast broadband [Annual snapshot] Corporate Plan objective: sustain and grow digital investment and inclusion Corporate Risk Register Ref: 20</p>	TBC	TBC	Maximise	TBC	New KPI	New KPI
<p>Indicator under development. Discussions taking place with City Fibre in October. Indicator to include the number of residents who have taken up superfast broadband offer (annual figure).</p>						
<p>High Street occupancy [Quarterly snapshot] Corporate Plan objective: deliver our city centre strategy and investment plan Corporate Risk Register Ref: 18 & 20</p>	TBC	TBC	TBC	TBC	TBC	79.6%
<p>Indicator under development. Quarter 4 2021/22 figure for High Street occupancy was 79.6%. The last report from the British Retail Consortium for July 2022 gives a national average vacancy rate of 14% and 86% occupancy. Targets will be developed under guidance from the Director of Regeneration and Growth.</p>						

A city with a good quality of life

Highlight report:

28 Key Performance Indicators (KPIs) have been developed and aligned to the following objectives:

- Achieve our vision of a city where all children achieve success
- Ensure children and young people, including those in care, feel and are safe at home, school and in their communities
- Enable and provide opportunities for the best start in life
- Enable people to age well, live well and care well
- Ensure that health and social care services meet the needs of all
- Ensure services are diverse, sustainable and high quality, including those who pay for their own care

9 KPIs are on target within this priority area. The following 11 KPIs are currently not meeting target:

- Percentage of Social Workers who have a caseload of more than 18 children [Monthly snapshot]
- Percentage of audited cases judged as good or outstanding [Quarterly snapshot]
- Percentage of placements in residential and PVI settings [Monthly snapshot]
- Percentage of children who have been in care for 2.5 years and in the same placement for 2 years or are placed for adoption and their adoptive placement together with their previous placement together last for at least 2 years for CLA under the age of 16 [Quarterly snapshot]
- Percentage of children completing the PLO process within 12 weeks [Cumulative YTD]
- Percentage of children with a Child Protection Plan that have had their CPP for more than 2 years on the last day of the month [Monthly snapshot]
- Rate of children in care per 10,000 population under 18 years old [Monthly snapshot]
- Percentage of eligible children benefiting from 2-year-old funding [Monthly snapshot]

These KPIs are aligned to risk 8 (Safeguarding responsibilities and child welfare) caused by an increase in demand and lack of resources. This could cause a failure to deliver the outcomes anticipated for vulnerable people that need support. A mitigation plan to support this measure meeting target by the next reporting cycle will be explored and initiated with the service. Several of these KPIs have initiated plans that are having a positive impact on performance.

- Proportion of older people (65 and over) who were still at home 91 days after discharge from hospital into reablement/rehabilitation services [Monthly snapshot]
- People in receipt of long-term support for more than 12 months that have received a review in the last 12 months [Cumulative YTD]

These KPIs are aligned to risk 13 (Adult social care) caused by an increase in demand and vacancies not filled. This could cause difficulty in meeting increasing demand for support, resulting in worsening outcomes for those in need of support. A mitigation plan to support this measure meeting target by the next reporting cycle will be explored and initiated with the service.

- Proportion of those that received short-term service during the year where sequel was either no on-going support or support of a lower level [Cumulative YTD]

A city with a good quality of life

Indicator	Value	Target	Aim of indicator	Date range	Compared to last quarter (Q1 22/23)	Compared to the previous year (Q2 21/22)
<p>Percentage of Social Workers who have a caseload of more than 18 children [Monthly snapshot]</p> <p><i>Corporate Plan objective: Achieve our vision of a city where all children achieve success</i></p> <p><i>Corporate Risk Register Ref: 8</i></p>	45.7%	10%	Minimise	Q2 22/23	↓ 33.7%	-
<p>This is in line with staff leaving and a struggle to recruit new replacement workers. All children have to have an allocated social worker and as such this results in caseloads increasing for existing workers. It is hoped that caseloads will decrease as replacement workers arrive in the near future.</p>						
<p>Percentage of children open for at least 5 weeks, who have been discussed in Supervision in the last 3 months [Monthly snapshot]</p> <p><i>Corporate Plan objective: Achieve our vision of a city where all children achieve success</i></p> <p><i>Corporate Risk Register Ref: 8</i></p>	92.8%	93%	Maximise	Q2 22/23	↑ 85.4%	↑ 89.3%
<p>Progress this quarter, achieving above target for August and September, shows pleasing figures that demonstrate the commitment of all to ensure that supervision is taking place in line with monthly requirements, but also that children are being discussed appropriately and that staff are being supported accordingly to better meet the needs of children.</p>						
<p>Percentage of audited cases judged as good or outstanding [Quarterly snapshot]</p> <p><i>Corporate Plan objective: Achieve our vision of a city where all children achieve success</i></p> <p><i>Corporate Risk Register Ref: 8</i></p>	65%	85%	Maximise	Q2 22/23	↓ 74% (Q4 21/22)	-
<p>For Q2 46 of 58 audits were completed (79%). Overall, 65% of audits were rated as Good or better, this compares negatively with Q4 where the figure stood at 74%. The reason for comparisons made between Q2 and Q4 21/22 is that cohorts of teams are audited each quarter and the Q2 cohort were last audited in Q4, a different cohort of teams were audited in Q1, so this data isn't directly comparable.</p> <p>Key indicators from audit where improvements are needed are as follows:</p> <ul style="list-style-type: none"> Plans lacks consistency in regard to being SMART, reviewed and updated and having timetabled actions Direct work focused audits returned poor results service-wide (July 2022) this exercise is being repeated in October Recording of visits lacks a consistency in quality Theme audits of supervision and management oversight showed poor results in specific service areas (Fostering, adoption, CLA and CM16+) <p>It is noted that these indicators are based on preliminary analysis of this quarter's report, which is currently being reviewed.</p>						

Indicator	Value	Target	Aim of indicator	Date range	Compared to last quarter (Q1 22/23)	Compared to the previous year (Q2 21/22)
<p>Percentage of placements in residential and PVI settings [Monthly snapshot]</p> <p><i>Corporate Plan objective: Achieve our vision of a city where all children achieve success</i></p> <p><i>Corporate Risk Register Ref: 8</i></p>	51.5%	20%	Minimise	Q2 22/23	↓ 50.7%	↓ 38.6%
	<p>We now have 158 children placed in PVI settings out of a cohort of 300 children. We are still facing considerable demand in regard to finding suitability placements for children with complex needs, which is a national issue.</p> <p>We still are heavily dependent on PVI placements for our children in care, to address this we have developed a new offer for foster carers which we hope will support the retention of our current carers but also serve to attract new foster carers within the city.</p>					
<p>Percentage of children who have been in care for 2.5 years and in the same placement for 2 years or are placed for adoption and their adoptive placement together with their previous placement together last for at least 2 years for CLA under the age of 16 [Quarterly snapshot]</p> <p><i>Corporate Plan objective: Ensure children and young people, including those in care, feel and are safe at home, school and in their communities</i></p> <p><i>Corporate Risk Register Ref: 8</i></p>	59.6%	70%	Maximise	Q2 22/23	↓ 61.7%	↑ 50.4%
	<p>Permanence and stability is a key focus for improvement for the service. We have developed a placement stability framework and delivered workshops on the importance of this for children and how this can be achieved.</p> <p>As at the end of quarter 2 2022, there were 63 children out of 108 CLA who are under the age of 16 and have been looked after for at least 2.5 years. September saw a slight improvement in performance however we remain at risk of not meeting our target.</p>					
<p>Percentage of children completing the PLO process within 12 weeks [Cumulative YTD]</p> <p><i>Corporate Plan objective: Ensure children and young people, including those in care, feel and are safe at home, school and in their communities</i></p> <p><i>Corporate Risk Register Ref: 8</i></p>	8.67%	65%	Maximise	Q2 22/23	-	-
	<p>Feedback from legal services is that the lawyers are seeing the positive impact of Ang's workshops. The general comments are that social workers are referring to this training as something that has now helped them to understand better. In LPMs we are seeing clearer decisions and wish to 'reflect'. There have been 2 instances where the social work teams have requested extensions to PLOs. On both occasions, the outcome has been positive and diverted court proceedings. With the introduction of the Legal Gateway Meetings will further assist in supporting the PLO process.</p> <p>It is envisaged that this figure will significantly increase over the next three months as recent training is fully embedded in how the process is correctly conducted. At this time, the figure is extremely low but needs to increase - the suggestion from our legal department is that already matters are improving and processes evidence less drift and more speed.</p>					

Indicator	Value	Target	Aim of indicator	Date range	Compared to last quarter (Q1 22/23)	Compared to the previous year (Q2 21/22)
<p>Percentage of referrals that were received where a previous referral had been received within 12 months [Cumulative YTD]</p> <p><i>Corporate Plan objective: Ensure children and young people, including those in care, feel and are safe at home, school and in their communities</i> <i>Corporate Risk Register Ref: 8</i></p>	20.8%	24%	Minimise	Q2 22/23	↑ 21.8%	↑ 22.3%
<p>This is considered an acceptable figure when looking at re-referrals. Although the figure needs to be considered in line with positive outcomes initially with regards to closure, there are also many other factors to consider when looking at re-referrals, for example, more professionals raising concern that they believe requires CSC intervention, where the threshold may not be crossed for such intervention.</p>						
<p>Percentage of children with a Child Protection Plan that have had their CPP for more than 2 years on the last day of the month [Monthly snapshot]</p> <p><i>Corporate Plan objective: Ensure children and young people, including those in care, feel and are safe at home, school and in their communities</i> <i>Corporate Risk Register Ref: 8</i></p>	7.2%	5%	Minimise	Q2 22/23	↓ 5.7%	↓ 0.5%
<p>There are still some disputes relating to children needing to remain subject to CP plan even though subject to Court Proceedings. This is being addressed and will hopefully become further reduced when matters are addressed.</p>						
<p>Rate of children in care per 10,000 population under 18 years old [Monthly snapshot]</p> <p><i>Corporate Plan objective: Ensure children and young people, including those in care, feel and are safe at home, school and in their communities</i> <i>Corporate Risk Register Ref: 8</i></p>	77.18	65 - 75	Goldilocks	Q2 22/23	↑ 79.10	↓ 70.80
<p>There has been further improvement in performance although we are still not at target - the current number of children in our care is 299 (as at September 2022). Permanency monitoring group and legal gateway meetings are starting to embed into the service which is providing better senior management grip and oversight on the plans for children in our care. We will be launching permanency summits which means that we will be reviewing the individual care plans of every child we care for to ensure we are only caring for children who we should be. The Public Law Outline timescales have been reduced to 12 weeks to ensure we are considering children's circumstances' within reasonable timescales. We are also reviewing our PLO processes and have amended the timescales to 12 weeks to minimise risk.</p>						
<p>Percentage of children in good or outstanding Schools [Monthly snapshot]</p> <p><i>Corporate Plan objective: Enable and provide opportunities for the best start in life</i></p>	91.4%	88%	Maximise	Q2 22/23	↑ 90.9%	↑ 87.7%
<p>All LA Maintained primary schools are good or better. We continue to work with all schools to support performance as well as liaising with DfE for Academies where appropriate. Sacred Heart has now been published (the school remains good) and St Christopher's was inspected on w/c 11.09.22.</p>						

Indicator	Value	Target	Aim of indicator	Date range	Compared to last quarter (Q1 22/23)	Compared to the previous year (Q2 21/22)
<p>Percentage of eligible children benefiting from 2-year old funding [Monthly snapshot]</p> <p><i>Corporate Plan objective: Enable and provide opportunities for the best start in life</i></p>	64.5%	68%	Maximise	Q2 22/23	↑ 62.4%	↑ 62.5%
	<p>A data analyst was appointed to support in this work but made the decision after 4 weeks in post to leave, resulting in a gap in staff resources to support this work. OPI are currently trying to recruit to this post.</p> <p>The data for take up for Southend-on-Sea is showing a decrease in the take up of 2-year old funding. This is expected in Autumn Funding period. We will continue working with OPI to maximise take up.</p> <p>We have built a new report to identify any 2-year old accessing Family Centre services that may be eligible for 2-year old funding. We will be targeting these families to encourage take up.</p> <p>We have successfully appointed to the role of Funding Officer who started with SCC on 12 September. Part of the role will be to work with providers, health colleagues and partners to ensure that all eligible parents are informed about and supported to access 2-year old funding.</p> <p>The Early Years Outreach Team are working with Communications Team to run social media and bus stop marketing campaigns.</p> <p>We continue to work closely with Family centres to promote the offer to parents. We are working with Family centres to deliver virtual surgeries to support parents looking for childcare.</p>					
<p>Percentage of 2-, 3- and 4- year-old children benefitting from funded early education in good or outstanding settings [Monthly snapshot]</p> <p><i>Corporate Plan objective: Enable and provide opportunities for the best start in life</i></p>	97.7%	96.5%	Maximise	Q2 22/23	New KPI	New KPI
	<p>We have been notified by Ofsted that we have no inadequate group settings. We have one setting on RI that are unable to take any new funded 2-year olds until significant progress has been made on their action plan and with agreement with Head of Service. Nationally and locally there is a major workforce issue. We are monitoring this extremely carefully.</p> <p>In August two nurseries and 1 pre-school closed at the end of Summer 2022. Two childminders have resigned. One childminder has been suspended (LADO and Ofsted fully involved). We have one proposed childminder awaiting Ofsted registration. We have also had successful transitions from: Ready teddy Go pre-school to Thorpedene Primary School Nursery. Our Lady of Lourdes Pre-school to Our Lady of Lourdes Primary School.</p>					

Indicator	Value	Target	Aim of indicator	Date range	Compared to last quarter (Q1 22/23)	Compared to the previous year (Q2 21/22)
Percentage of young people who are not in employment, education or training or whose situation is not known [Monthly snapshot] <i>Corporate Plan objective: Enable and provide opportunities for the best start in life</i> <i>Corporate Risk Register Ref: 14 & 20</i>	4.8%	6.8%	Minimise	Q2 22/23	↓ 2.9%	↑ 6.5%
All of September Cohort becomes unknown in September, so to get the figure under 10% is a major achievement (September's value was 8.8% against the target of 11.7%). We also had really good September Guarantee figures with 99% of year 11 students being offered a place and 98.4% of year 12.						
The percentage of Southend-on-Sea children aged under 4 living in the most deprived areas (0-30%) involved in pre-school activity or education [Cumulative YTD] <i>Corporate Plan objective: Enable and provide opportunities for the best start in life</i> <i>Corporate Risk Register Ref: 8</i>	92.4%	70%	Maximise	Q2 22/23	↑ 92.3%	-
We continue to work closely with ABSS, Health and partners to increase the offer to children and families of Southend-on-Sea. Family Centres continue to strive to ensure early years services are provided for children in Southend-on-Sea. Family Centre staff actively promote Early Years settings and childminders to families to maximise the opportunity of 2 and 3-4 entitlement. We have seen an increase in the need for access to universal services. We have seen an increase in the need for intensive support from the Family Support Team – as an impact of the cost-of-living crisis. 57 nursery and primary school children provided with brand new school uniforms which included a £30 shoe voucher and full PE Kit. This was enabled through partnership working through Packed With Smiles, who are a local charity. Family Centres are proactively working with colleagues and partner agencies to support refugees that have been placed in Southend-on-Sea adapting service provision to meet the needs of particular communities. Family Centres have partnered with local SEN services to cofacilitate service delivery to meet the needs and offer support to families with children with SEND. Conversations are ongoing on how we can expand this work enabling more families across Southend-on-Sea to benefit from targeted delivery.						
ASCOF 1G Proportion of adults with learning disabilities who live in their own home or with their family [Cumulative YTD] <i>Corporate Plan objective: enable people to age well, live well and care well</i> <i>Corporate Risk Register Ref: 13</i>	88.9%	85.5%	Maximise	Q2 22/23	↑ 88.4%	↑ 88%
The LD Team's focus is supporting people with a Learning Disability to reside within tenanted arrangements which increases choice and control.						
ASCOF 2A(2)- Permanent admissions into residential/nursing care, per 100,000 population (65+) [Monthly snapshot] <i>Corporate Plan objective: enable people to age well, live well and care well</i> <i>Corporate Risk Register Ref: 13</i>	218.73	252.38	Minimise	As at Q2 22/23	-	↓ 171.06
Overall, the total admissions to residential care for people over 65 is below projected forecast figures. 88 actuals this year against an annual target of 180.						
	96.4%	95%	Maximise	Mar 2022	-	-

Indicator	Value	Target	Aim of indicator	Date range	Compared to last quarter (Q1 22/23)	Compared to the previous year (Q2 21/22)
ASCOF 1C (1A) - Proportion of People receiving self-directed support [Cumulative YTD] <i>Corporate Plan objective: ensure that health and social care services meet the needs of all</i> <i>Corporate Risk Register Ref: 10 & 13</i>	This indicator is being reintroduced as a quarterly measure, having not been updated since March 2022. Work with Adult Social Care is underway to reintroduce monitoring.					
Percentage that were asked and safeguarding outcomes were Fully or partially achieved [Cumulative YTD] <i>Corporate Plan objective: ensure that health and social care services meet the needs of all</i> <i>Corporate Risk Register Ref: 8</i>	97.5%	97%	Maximise	Q2 22/23	↓ 98.2%	↑ 97.4%
The overwhelming majority of people agree that the outcomes of the safeguarding enquiry were in line with their expectations.						
ASCOF 2B (1)- Proportion of older people (65 and over) who were still at home 91 days after discharge from hospital into reablement/rehabilitation services [Monthly snapshot] <i>Corporate Plan objective: ensure that health and social care services meet the needs of all</i> <i>Corporate Risk Register Ref: 13</i>	74.9%	80%	Maximise	Q2 22/23	↓ 79.1%	↓ 80.3%
Performance is below target. It is important to note that the NHS continues to lead on discharge from hospital which means the local authority has reduced input and control over this measure.						
People in receipt of long-term support for more than 12 months that have received a review in the last 12 months [Cumulative YTD] <i>Corporate Plan objective: ensure that health and social care services meet the needs of all</i> <i>Corporate Risk Register Ref: 13</i>	61.1%	75%	Maximise	Q2 22/23	↓ 66.4%	↓ 78%
We note the challenged position, however this was expected and necessary due to the Review Team needing to prioritise other work streams relating to the increase in demand from the Access point and for safeguarding referrals. Vacancies within the Team (5 posts) also adds significant pressure to this measure.						
ASCOF 2D - Proportion of those that received short-term service during the year where sequel was either no on-going support or support of a lower level [Cumulative YTD] <i>Corporate Plan objective: ensure that health and social care services meet the needs of all</i>	45.2%	58%	Maximise	Q2 22/23	↓ 47.3%	↓ 56.3%
The measure remains below target however has seen an improvement over the past month (September). This indicator will continue to be monitored in collaboration with the Commissioning service over the coming months.						
ASCOF 3C (1) - Proportion of carers who report that they have been included or consulted [Annual Snapshot] <i>Corporate Plan objective: ensure that health and social care services meet the needs of all</i>	22.4%	TBC	Maximise	22/23	-	34.8% (2018/19)
22.4% of carers reported over the last 12 months that they always felt involved or consulted in discussions about support or services provided. This is in line with the England average, at 22.6%, but below the eastern region average, at 26.1%. A further 27% reported that they usually felt involved or consulted. Target is to be set in Oct 2022.						

Indicator	Value	Target	Aim of indicator	Date range	Compared to last quarter (Q1 22/23)	Compared to the previous year (Q2 21/22)
<p>ASCOF 3A- Overall satisfaction of people who use services with their care and support [Annual Snapshot] <i>Corporate Plan objective: ensure that health and social care services meet the needs of all</i> <i>Corporate Risk Register Ref: 13</i></p>	71.1%	TBC	Maximise	2021/22	-	↑ 70.6%
<p>Target to be set mid-end Oct 22. For 21/22, Southend-on-Sea is ranked 6th nationally for this indicator. Region score: 65.4% England score: 63.9%</p>						
<p>Percentage of total attendance in all schools [Monthly snapshot] <i>Corporate Plan objective: Enable and provide opportunities for the best start in life</i></p>	94.5%	TBC	Maximise	Q2 22/23	New KPI	New KPI
<p>Indicator under development. The introduction of a compiled measure for attendance has been used to provide an overview of attendance in the city, and an updated target will be set under guidance from the Head of Access and Inclusion in accordance with the use of a summary measure. - Primary: 95.3% - Secondary: 94.2% - Special: 88.1% -Alternative provision: 76.2%</p>						
<p>ASCOF 1H- Proportion of adults in contact with secondary mental health services who live independently with or without support [Monthly snapshot] <i>Corporate Plan objective: enable people to age well, live well and care well</i> <i>Corporate Risk Register Ref: 13</i></p>	39.5%	TBC	Maximise	Q2 22/23 as at Aug 2022	48%	69.6%
<p>It is noted that there was definition update for this performance indicator in May 2022 – amounting to a tenfold increase in service users included in this figure, and therefore impacting the outcome for this measure. This means that figures shouldn't be compared to previous figures. A revised target is due to be set in Oct 2022.</p>						
<p>Number of carers assessed and/or reviewed per 100,000 population (18+) [Monthly snapshot] <i>Corporate Plan objective: enable people to age well, live well and care well</i> <i>Corporate Risk Register Ref: 13</i></p>	132.37	TBC	Maximise	Q2 22/23	54.06	429.26
<p>The numbers are starting to demonstrate the extensive work we have done since the beginning of the year on our Carers offer and practice guidance. Target is to be set in line with regional figures in Oct 2022.</p>						
<p>ASCOF 3D (1) - The proportion of people who use services who find it easy to find information about support [Annual snapshot] <i>Corporate Plan objective: enable people to age well, live well and care well</i> <i>Corporate Risk Register Ref: 10 & 13</i></p>	71.6%	TBC	Maximise	2021/22	-	↑ 68%
<p>Target to be set mid-end Oct 22. For 20/21, Southend-on-Sea is ranked 19th nationally for this indicator. Region score: 63.2% England score: 64.6%</p>						
<p>ASCOF 1B (1) - The proportion of people who use services who have control over their daily life [Annual snapshot] <i>Corporate Plan objective: enable people to age well, live well and care well</i> <i>Corporate Risk Register Ref: 10 & 13</i></p>	81.2%	TBC	Maximise	2021/22	-	↓ 83.5%
<p>Target to be set mid-end Oct 22. For 21/22, Southend-on-Sea is ranked 18th nationally for this indicator. Region score: 77.3% England score: 76.9%</p>						

A city rising to the climate change challenge

Highlight report:

16 Key Performance Indicators (KPIs) have been developed and aligned to the following objectives:

- Local Transport Plan 4
- Become a net Zero Carbon Southend by 2030
- Prevent waste, re-use and increase recycling
- Develop an active and sustainable travel network
- Enhance, promote and protect our natural environment
- Undertake flood and coastal erosion risk management

10 KPIs are on target within this priority area. The following **1** KPI is currently not meeting target – *it should be noted that this KPI is based on benchmarked data of local authorities in cities across England and does not represent a target specifically chosen for the council:*

- Rate of publicly available electric vehicle charging devices at all speeds in Southend-on-Sea

This KPI are aligned to risk 9 (Mitigating for and adapting to climate change) which may impact on the council's ability to support the reduction of the city's carbon footprint. This could affect other related KPIs such as Reduction of AQMA for Air Quality Management, i.e. if there is reduced capacity of charging devices to enable car owners to purchase electric vehicles. There is a tension between encouraging electric vehicle use and the potential perception and reality of residents not being able to afford an electric vehicle with the cost-of-living pressures, demonstrated in this report with 4 KPIs aligned to risk 3 (Inflation and cost of living pressures).

The following **1** KPI is amber RAG rated:

- Percentage acceptable standard of cleanliness: detritus [Cumulative YTD]

A mitigation plan to support this measure meeting target by the next reporting cycle will be explored and initiated with the service.

The following **4** KPIs are currently developing their baseline and target data to be reported on from 2023/24 onwards:

- Improve the city's cycle network (increased metres of cycle lane)
- Improve number of school streets & low traffic neighbourhoods
- Tree Net Gain in the city [Annual snapshot]
- Increasing the areas devoted to Improve the survival of pollinating insects [Annual snapshot]

A city rising to the climate change challenge

Action (output measure)	Progress	Status	Due Date
Develop and deliver the Local Transport strategic document <i>Corporate Plan objective: Local Transport Plan 4</i> <i>Corporate Risk Register Ref: 9</i>	On Target	In progress	31 Jul 2023
		Local Transport Plans are devised after consultation with local transport companies, residents, and transport user groups. The aim is to reduce congestion in Southend-on-Sea and to develop economic and environmental growth. The local Transport Plan 4 is currently being developed and is on track for a July 2023 delivery.	
Pathway to Net Zero Carbon <i>Corporate Plan objective: Become a net Zero Carbon Southend by 2030</i> <i>Corporate Risk Register Ref: 9</i>	On Target	In progress	31 Mar 2023
		Scenario setting and modelling is being developed to inform decision making for the council and will be used to inform a preferred option and future strategy to be adopted by the council to meet the net zero carbon challenge.	
Revise & update the Green City Action Plan <i>Corporate Plan objective: Become a net Zero Carbon Southend by 2030</i> <i>Corporate Risk Register Ref: 9</i>	On Target	In progress	31 Mar 2023
		A reframing of the Green City Action Plan has taken place, underpinned by a robust evidence base, enabling the action plan to be delivered by its timescale.	
Delivery of a 10-year vision for parks & open spaces regeneration strategy (2022-2032) <i>Corporate Plan objective: Enhance, promote and protect our natural environment</i> <i>Corporate Risk Register Ref: 9</i>	On Target	In progress	31 Mar 2023
		This document is an all-encompassing strategy which covers Parks, Open Spaces, Biodiversity, Green spaces, and trees across the 'green realm'. The document sets key themes, standards and actions that will be undertaken to ensure parks and open space continues to play an important role for the health, wellbeing and the economy of the city and its neighbourhoods.	
Southend City Council Shoreline Strategy (SSS) Implementation Plan update <i>Corporate Plan objective: Undertake flood and coastal erosion risk management</i>	On Target	In progress	31 Mar 2023
		The last version of the Southend City Council Shoreline Strategy (SSS) was published in 2019; update & renewal is due in 2022/23 which is on target to meet this timescale. The SSS is designed to guide the implementation of the Essex and South Suffolk SMP in the Southend-on-Sea frontage, over the next 100 years. The strategy is on target for completion by the set due date.	
Southend City Council Local Flood Risk Management Strategy (LFRMS) update <i>Corporate Plan objective: Undertake flood and coastal erosion risk management</i> <i>Corporate Risk Register Ref: 9</i>	On Target	In progress	31 Mar 2023
		This is a statutory duty for the council to develop, maintain, apply and monitor a strategy for the management of local flood risk. (LFRMS) outlines the long-term plan for managing local sources of flood risk across the city. This review and update of the LFRMS is on target to be complete by March 2023.	

Indicator	Value	Target	Aim of indicator	Date range	Compared to last quarter (Q1 22/23)	Compared to the previous year (Q2 21/22)
Rate of publicly available electric vehicle charging devices at all speeds in Southend-on-Sea [Quarterly snapshot] <i>Corporate Plan objective: Become a net Zero Carbon Southend by 2030</i> <i>Corporate Risk Register Ref: 9</i>	10.4	13.25	Maximise	Q1 22/23	-	↑ 8.8
	Charging device location data is sourced from the electric vehicle charging platform Zap-map and represents devices reported as operational.					
Percentage acceptable standard of cleanliness: litter [Cumulative YTD] <i>Corporate Plan objective: Prevent waste, re-use and increase recycling</i>	96.9%	95%	Maximise	As at Q2 22/23	-	↓ 99.9%
	This indicator is on track with the 22/23 target of 95%.					
Percentage acceptable standard of cleanliness: detritus [Cumulative YTD] <i>Corporate Plan objective: Prevent waste, re-use and increase recycling</i>	90.7%	95%	Maximise	As at Q2 22/23	-	↓ 99.9%
	The figure demonstrates a lower-than-expected level of cleansing, which is being discussed with Veolia, it is still possible to achieve the 22/23 target of 95%.					
Percentage of waste collections carried out on schedule [Cumulative YTD] <i>Corporate Plan objective: Prevent waste, re-use and increase recycling</i> <i>Corporate Risk Register Ref: 16</i>	99.9%	99%	Maximise	As at Q2 22/23	-	↑ 99.9%
	The month value for September of 1,075 reported missed collections is a decrease of 106 on the previous month compared to 1,181 in August and 1,524 in July.					
Reduction of AQMA for Air Quality Management and to decarbonise the transport network [Annual snapshot] <i>Corporate Plan objective: Develop an active and sustainable travel network</i> <i>Corporate Risk Register Ref: 9</i>	35.5 µg/m ³	40 µg/m ³	Minimise	2021	-	↓ 44.6 (2020)
	This measure is collected on an annual basis. The most recent data shows as of 2021 that the air quality objective for NO ₂ were not exceeded. This may have been impacted by the COVID-19 pandemic and the reduced traffic in the city. This is being closely monitored to support reaching target for 2022 (to be reported in 2023).					
Increase & maintain the number of Green Flag Award parks in the city [Annual snapshot] <i>Corporate Plan objective: Enhance, promote and protect our natural environment</i>	7	8	Maximise	2022/23	New KPI	New KPI
	The Green Flag Award® scheme recognises and rewards well managed parks and green spaces, setting the benchmark standard for the management of recreational outdoor spaces across the United Kingdom and around the world. There are currently 7 Green Flags in Southend-on-Sea with a target to improve this by +1 to 8 by the end of 2022/23. Progress will be unknown until near the end of Q4 2022/23.					
Improve the city's cycle network (increased metres of cycle lane) <i>Corporate Plan objective: Develop an active and sustainable travel network</i>	TBC	TBC	Maximise	TBC	New KPI	New KPI
	Future indicator for 2023/24 - Currently developing baseline & improvements to develop actual and target data to go live from 2023/24.					
	TBC	TBC	Maximise	TBC	New KPI	New KPI

Indicator	Value	Target	Aim of indicator	Date range	Compared to last quarter (Q1 22/23)	Compared to the previous year (Q2 21/22)
<p>Improve number of school streets & low traffic neighbourhoods</p> <p><i>Corporate Plan objective: Develop an active and sustainable travel network</i></p>	<p>Future indicator for 2023/24 - Currently developing baseline surveys & improvements (based on review of current school streets that have been implemented). KPI will be live with actual and target data from 2023/24.</p>					
<p>Tree Net Gain in the city [Annual snapshot]</p> <p><i>Corporate Plan objective: Enhance, promote and protect our natural environment</i></p> <p><i>Corporate Risk Register Ref: 9</i></p>	TBC	TBC	Maximise	Annual	New KPI	New KPI
<p>Future indicator for 2023/24 - this measure combines the previous KPIs “Tree Planting” and “Tree Removal” to report on the net gain of trees in the city. The target will be based on the previous year’s actual data with an aim to maximise on this number.</p>						
<p>Increasing the areas devoted to Improve the survival of pollinating insects [Annual snapshot]</p> <p><i>Corporate Plan objective: Enhance, promote and protect our natural environment</i></p>	TBC	TBC	Maximise	Annual	New KPI	New KPI
<p>Naturalised grass/wildflower meadows (square metres) are required to support pollinator nest sites and increase the survival chances of pollinators in the city. This supports the SCC Adopt & Deliver the Grassland Management Strategy and the <u>National pollinator strategy: for bees and other pollinators in England - GOV.UK (www.gov.uk)</u>.</p> <p>A new baseline and target are being developed for this KPI, to be live from 2023/24 onwards. The proportion of Southend-on-Sea managed as naturalised in 2021 was: 0.79%</p>						

A city delivering genuinely affordable housing

Highlight report:

18 Key Performance Indicators (KPIs) have been developed and aligned to the following objectives:

- Address local housing need
- Prioritise the supply and quality of safe, genuinely affordable homes
- Make any instance of homelessness brief and non-recurrent, aiming for functional zero homelessness
- Maximise environmental sustainability of homes
- Ensure good quality housing design, management and maintenance
- Reduce the number of empty homes
- Deliver the Local Plan and manage Development Control

11 KPIs are on target within this priority area. The following 2 KPIs are not meeting target:

- Percentage of properties void & non-re-lettable
- % of Council Homes not meeting the Decent Homes standard

The following 1 KPI is amber RAG rated:

- Council tenants with more than seven weeks of rent arrears as a % of the total number of tenants

These KPIs are aligned to risk 12 (Housing) which may impact on the council's ability to address rising homelessness, particularly with the ongoing cost of living pressures. There is also a financial impact related to: tenants in rent arrears, void and empty properties not being re-let. Properties not meeting the decent home standard can lead to further deprivation i.e. fuel poverty; this may therefore have a residual effect on risk 3 (Inflation and cost of living pressures). Mitigation plans to bring these measures up to target will be explored and initiated with the service.

The following 2 KPIs are dependent on the development of, and will have targets set as a result of, the outcome of the Local Plan; with proposed go live dates of 2024/25 for both:

- Increase the supply of ready to develop housing sites
- Housing Stock (Number of dwellings, as at 1 April) - Dwellings [Annual snapshot]

A city delivering genuinely affordable housing

Action (output measure)	Progress	Status	Due Date
Better Queensway Porters Place delivery –initial works on site (removal of footbridge) <i>Corporate Plan objective: Prioritise the supply and quality of safe, genuinely affordable homes</i> <i>Corporate Risk Register Ref: 12, 17 & 18</i>	On Target	In progress	31 Mar 2023
	Initial works on site for the removal of the footbridge is on target. For future milestones of this KPI, the council will be looking to Achieve a revised Business Plan for Better Queensway – Dec 2023 (2023/24) -further years are TBC for Better Queensway as dependent on a developed Business Plan.		
Increase options for key worker housing across the city, including targeted marketing of affordable home ownership schemes <i>Corporate Plan objective: Prioritise the supply and quality of safe, genuinely affordable homes</i> <i>Corporate Risk Register Ref: 12</i>	On Target	In progress	31 Mar 2023
	Research is being developed for delivery of options by end of 2022/23 and is currently on target. It is intended to be developed into a measurable target KPI form 2023/24 onwards.		
Deliver research and viability report(s) regarding a Net Zero Housing Policy for SCC <i>Corporate Plan objective: Maximise environmental sustainability of homes</i> <i>Corporate Risk Register Ref: 9 & 12</i>	On Target	In progress	31 Mar 2023
	This measure is an output which will impact on the potential creation of a Low Carbon Policy for SCC in 2023/24 & subsequent Outcome measure based on the proportion of properties built that are Net Zero from 2024/25 onwards. Research is on target for end of 2022/23 to deliver the viability report(s).		
Completion of the Preferred Approach Consultation of the Local Plan (stage 3 of 5) <i>Corporate Plan objective: Deliver the Local Plan and manage Development Control</i> <i>Corporate Risk Register Ref: 21</i>	On Target	In progress	31 Mar 2023
	This is the next stage of engagement on the route to preparing the Local Plan and is currently on target to be met.		

Indicator	Value	Target	Aim of indicator	Date range	Compared to last quarter (Q1 22/23)	Compared to the previous year (Q2 21/22)
Number of Properties purchased by SCC via the Acquisitions Programme [Cumulative YTD] <i>Corporate Plan objective: Address local housing need</i> <i>Corporate Risk Register Ref: 12</i>	9	15 (Annual)	Maximise	Q2 22/23	-	↓ 19
	Measure is cumulative and is on target. The Affordable Housing Acquisitions Programme successfully purchased one property in September bringing the total value of properties to £1,137,290 (including SDLT). A further 8 properties are in solicitors' hands totalling £1.7M (including SDLT). Completed and potential acquisitions total £2.85M (including SDLT) and the team anticipates two further properties to complete in October.					

Indicator	Value	Target	Aim of indicator	Date range	Compared to last quarter (Q1 22/23)	Compared to the previous year (Q2 21/22)
<p>Number of affordable housing units delivered in the city (by SCC and RP's) [Cumulative YTD]</p> <p><i>Corporate Plan objective: Prioritise the supply and quality of safe, genuinely affordable homes</i></p> <p><i>Corporate Risk Register Ref: 12 & 17</i></p>	41	70 (Annual)	Maximise	Q2 22/23	34 (Q4 21/22)	26 (Q2 21/22)
<p>Measure is cumulative and is on target.</p> <p>Harp Housing Association completed 7 units (beds) as part of the refurbishment of no.45 Marks Court and 4 units at no.47 Marks Court. It is expected the x35 new units and x4 flats at no.49, will be completed mid-November 2022. The total of 50 units, form part of the Bluebird Project.</p> <p>Southend-on-Sea City Council have acquired six properties as part of its Acquisition Programme, and one further through its Land Acquisition Fund.</p>						
<p>Families with children in B&B for over 6 weeks [Quarterly snapshot]</p> <p><i>Corporate Plan objective: Make any instance of homelessness brief and non-recurrent, aiming for functional zero homelessness</i></p> <p><i>Corporate Risk Register Ref: 12</i></p>	0	0	Minimise	Q2 22/23	New KPI	New KPI
<p>This a statutory measure and contributes to compliance with Central Government regulations to ensure families are not left in unsuitable and costly bed and breakfast accommodation for more than 6 weeks. Failure to comply results in a fine – this is a new measure being reported corporately and is on target at Q2.</p>						
<p>Council tenants with more than seven weeks of rent arrears as a % of the total number of tenants (tenancy sustainment) [Quarterly snapshot]</p> <p><i>Corporate Plan objective: Ensure good quality housing design, management and maintenance</i></p> <p><i>Corporate Risk Register Ref: 12</i></p>	5.6%	5.25%	Minimise	Q2 22/23	4.7%	-
<p>This year has seen a slight increase in the percentage of tenants in arrears over 7 weeks. Although it is felt this could be due to the rising costs of living having an impact further work is required to analyse any potential reasons for this increase.</p>						
<p>Percentage of council homes not meeting Decent Home Standard [Cumulative YTD]</p> <p><i>Corporate Plan objective: Ensure good quality housing design, management and maintenance</i></p> <p><i>Corporate Risk Register Ref: 12</i></p>	12.1%	0%	Minimise	As at Sep 22/23	New KPI	New KPI
<p>As we continue through the year, we will see this figure drop towards zero as more works are undertaken on properties to ensure that they meet the decent homes standard. It is currently expected that we will not quite meet the target of 0% by March, due to access issues for electrical rewires we expect to finish the year at around 1.5%. The current monthly target is 7.8% which represents slippage in meeting target for September.</p>						
<p>Major planning applications determined in 13 weeks [Cumulative YTD]</p> <p><i>Corporate Plan objective: Deliver the Local Plan and manage Development Control</i></p> <p><i>Corporate Risk Register Ref: 17</i></p>	100%	79%	Maximise	Q2 22/23	-- 100%	-- 100%
<p>The service will continue to focus on delivering major developments, for the wider benefits that such schemes can often achieve. This is relevant to all applications to some degree, but major schemes are often key to supporting economic growth and recovery in the city. The exceedance of this target is therefore particularly welcome.</p> <p>Applications received: September – 5 August – 1 July – 0</p>						

Indicator	Value	Target	Aim of indicator	Date range	Compared to last quarter (Q1 22/23)	Compared to the previous year (Q2 21/22)
Minor planning applications determined in 8 weeks [Cumulative YTD] <i>Corporate Plan objective: Deliver the Local Plan and manage Development Control</i>	99.3%	84%	Maximise	Q2 22/23	↓ 100%	↑ 97.7%
The consistently strong performance of the service against this target reflects a persistent drive to deal efficiently with the particularly large volumes of often complex smaller-scale applications received in Southend-on-Sea due to the built-up nature of much of the city area. Applications received: September – 40 August – 30 July – 50						
Other planning applications determined in 8 weeks [Cumulative YTD] <i>Corporate Plan objective: Deliver the Local Plan and manage Development Control</i>	99.6%	90%	Maximise	Q2 22/23	↓ 100%	↑ 98.3%
It is pleasing to see these ambitious targets exceeded once again and performance so strong in the context of the service dealing with the additional pressure of a number of complex major developments, such as Queensway and Fossetts Farm. However, the team's capacity is currently very strained as a result of this. Applications received: September – 61 August – 75 July – 67						
Percentage of property voids and non-reletable [Quarterly snapshot] <i>Corporate Plan objective: Reduce the number of empty homes</i> <i>Corporate Risk Register Ref: 12</i>	1.4%	1.1%	Minimise	Q2 22/23	New KPI	New KPI
There are now 50 properties being held empty at Quantock awaiting a decision on works. At the end of September, we had 28 properties with a contractor and so unable to let, 19 being held for structural works at our Balmoral estate, 2 properties with major structural defects, 12 being used for decants and 5 being held awaiting transfer back to the owner. Percentage of overall council owned stock. These properties are held or require major work so cannot be let by South Essex Homes.						
Percentage of property void and reletable [Quarterly snapshot] <i>Corporate Plan objective: Reduce the number of empty homes</i> <i>Corporate Risk Register Ref: 12</i>	0.7%	1.0%	Minimise	Q2 22/23	New KPI	New KPI
The percentage of properties void and lettable is within target and currently is at 0.7%. This represents 44 properties which are awaiting a tenant match. Of these 15 are hard to let sheltered properties that undergo repeated advertising cycles, 6 are Domestic Abuse properties awaiting a match, 18 are town centre properties awaiting a homeless match from hostels, 2 are with the homeless team and 2 are with Social Care to match. Only 1 are general voids available for the team to let through the standard process.						

Indicator	Value	Target	Aim of indicator	Date range	Compared to last quarter (Q1 22/23)	Compared to the previous year (Q2 21/22)
Homeless prevention cases ending with settled housing being secured [Quarterly snapshot] <i>Corporate Plan objective: Make any instance of homelessness brief and non-recurrent, aiming for functional zero homelessness</i> <i>Corporate Risk Register Ref: 3, 12 & 20</i>	52%	TBC	Maximise	Q1 22/23	New KPI	New KPI
	This KPI will go live with a target attached in 2023/24 ; the target will be based on benchmarking data with appropriate Local Authorities. We currently have 224 households placed in Temporary accommodation by the council/on our behalf. This includes 184 households placed under the usual homeless duties, and 40 households placed under the rough sleeping initiative.					
Number of empty homes brought back in to use [Quarterly snapshot] <i>Corporate Plan objective: Reduce the number of empty homes</i> <i>Corporate Risk Register Ref: 12</i>	TBC	TBC	Maximise	TBC	New KPI	New KPI
	This is a new measure corporately. The service is currently developing baseline and target data to be reported on 2023/24 . The service works with owner occupiers that have properties empty than 6 months or more, to bring them back into use via support, guidance and signposting.					
Housing Stock (Number of dwellings, as at 1 April) - Dwellings [Annual snapshot] <i>Corporate Plan objective: Deliver the Local Plan and manage Development Control</i> <i>Corporate Risk Register Ref: 12</i>	TBC	TBC	Maximise	Annual	New KPI	New KPI
	Future PI for 2024/25 – This KPI Reported to Central Govt. Govt returns are end of Sept each year for year just gone (1st April - 31st March). Housing target will be developed for the Local Plan once stage 3 of 5 is complete - will be available once the Local Plan is adopted (approx. adopted 2024/25).					
Increase the supply of ready to develop housing sites <i>Corporate Plan objective: Address local housing need</i> <i>Corporate Risk Register Ref: 12, 17 & 21</i>	TBC	TBC	Maximise	Quarterly	New KPI	New KPI
	Future indicator for 2024/25 This KPI will be based on a 5-year housing supply, based on a target extrapolated over 5 years from the Local Plan. There is potential for this KPI to be live from 2024/25 subject to any Central Government changes between 2022-2024.					

Risk Register Heat Map: Risk Numbers

Risk	
1 - Covid-19 pandemic	12 - Housing
2 – Financial sustainability	13 – Adult social care
3 – Inflation and cost of living pressures	14 – Social cohesion
4 – public services landscape	15 – Southend Travel Partnership
5 – Workforce	16 – Waste Management
6 – a) Cyber Security b) Data protection	17 – House building programme
7 – Capital investment programme delivery	18 – Regeneration and major projects
8 – Safeguarding responsibilities and child welfare	19 – Visitor destination
9 – Mitigating for and adapting to climate change	20 – Economic recovery and income inequalities
10 – Health inequalities	21 – Local Plan
11 – LGA peer review of SEND & CWD	

Relevant Corporate Risks are noted underneath each applicable Key Performance Indicator title. The latest Corporate Risk Register report can be found [here](#).