

Draft

Corporate Plan and Annual Report 2016

Draft Introduction from the Leader and Chief Executive

Welcome to Southend-on-Sea Borough Council's Corporate Plan & Annual Report – 2016. I hope you find this a useful document in outlining our vision, aims and values, showing where the Council spends your money and where we get it from, highlighting the Council's recent activity and in setting out our ambitions for the coming years.

The Council faces enormous challenges in meeting the growing needs of local residents and in finding the savings required of us by central government. Since 2011/12 the Council has taken £56m from its budget with a further £10.5m required for 2016-17 and projected £28m savings for 2017-20.

In achieving these savings we will be doing our best to protect front line services and prioritise those most valued by local people. This also means getting the best value in commissioning services, targeting services to those who need them most, looking at new ways to do things and helping residents and communities to help themselves. This may also mean stopping certain things that we currently do and providing services in different ways. We, therefore, want to hear your views on what sort of borough you want in the future and what sort of Council is needed to make those views a reality.

Despite the challenges the Council has big ambitions for the borough and is continuing to invest in the town's infrastructure, environment, cultural vibrancy and tourism offer. The current year will see the new seafront lagoon open, the energy efficient LED street-light replacement programme continue and more investment going into schools, parks, roads, footways, car parks, homes, the pier and seafront cliff.

The Council is also driving projects to transform the Queensway area, develop the airport business park, including the Med-Tech campus and innovation centre, re-develop Victoria Avenue and create a 'Smart City' that uses new technology to create opportunities for innovation and sustainable growth as well as developing new models of health and social care.

The May 2016 elections saw the Conservative Group return as the administration of the Council and it is determined to ensure it gets the very best outcomes for residents, businesses and visitors. It will be working hard with community groups, partners and residents to make this happen and we hope this Corporate Plan & Annual Report gives you a good flavour of what, and how, this will be done in the coming years.

**Councillor John Lamb
Leader of the Council**

**Rob Tinlin
Chief Executive**

About Southend-on-Sea Borough Council

Southend-on-Sea Borough Council serves a population of 177,900 residents. The Council's gross expenditure is approximately £390m and employs around 1,800 staff to provide a huge range of services to meet the needs of local people. The A-Z of all our services can be found at www.southend.gov.uk

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

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

The Council identifies priorities, related actions and performance measures to assess how well it is doing 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, resulting in the following political make-up of the Council:

- | | |
|-------------------------------|-----------|
| - Conservative Group | 24 |
| - Labour Group | 10 |
| - Independent Group | 9 |
| - Liberal Democrat Group | 2 |
| - Southend Independence Group | 3 |
| - UKIP Group | 2 |
| - Non-aligned | 1 |

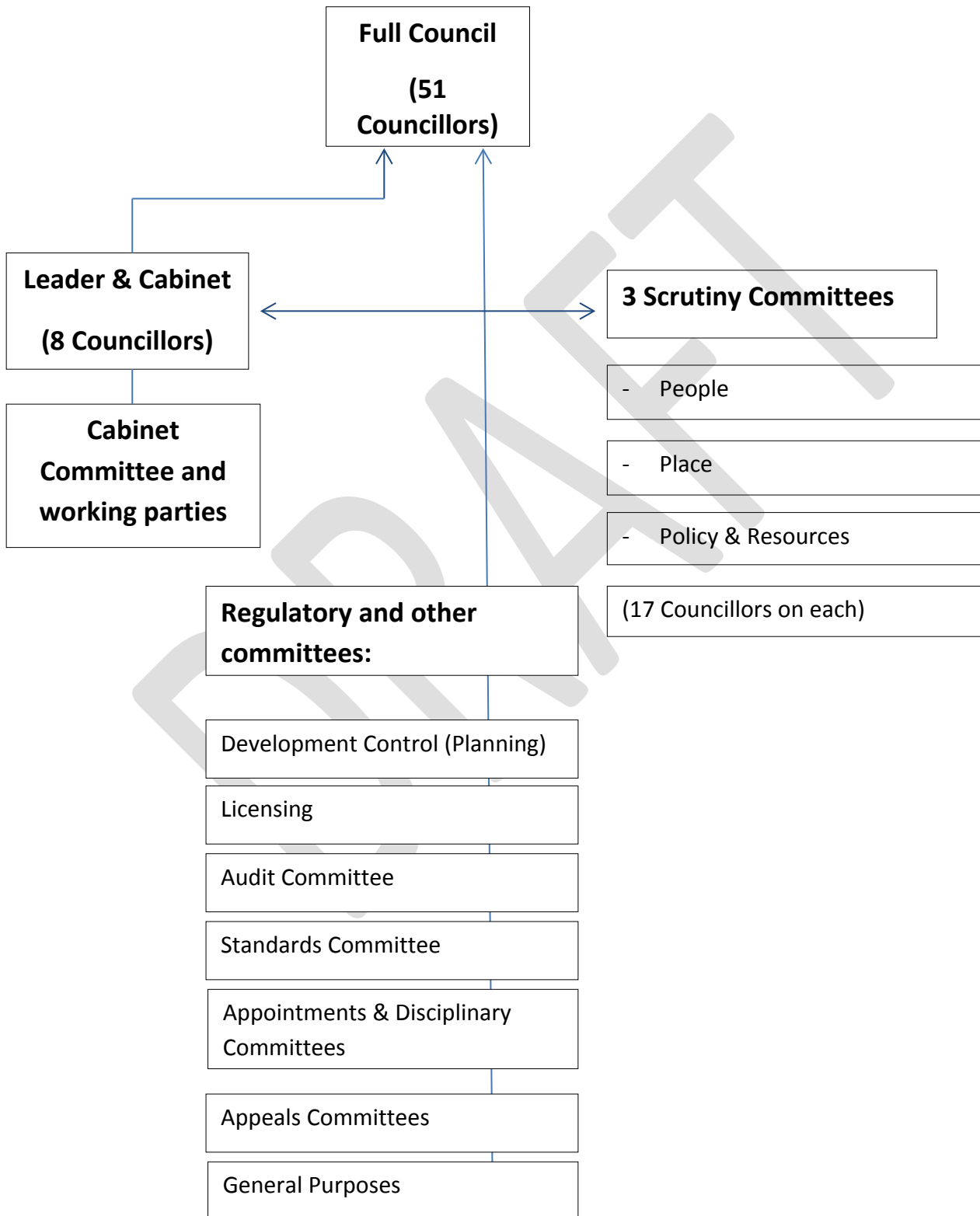
Following the local elections, the Conservative Group formed a minority administration.

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

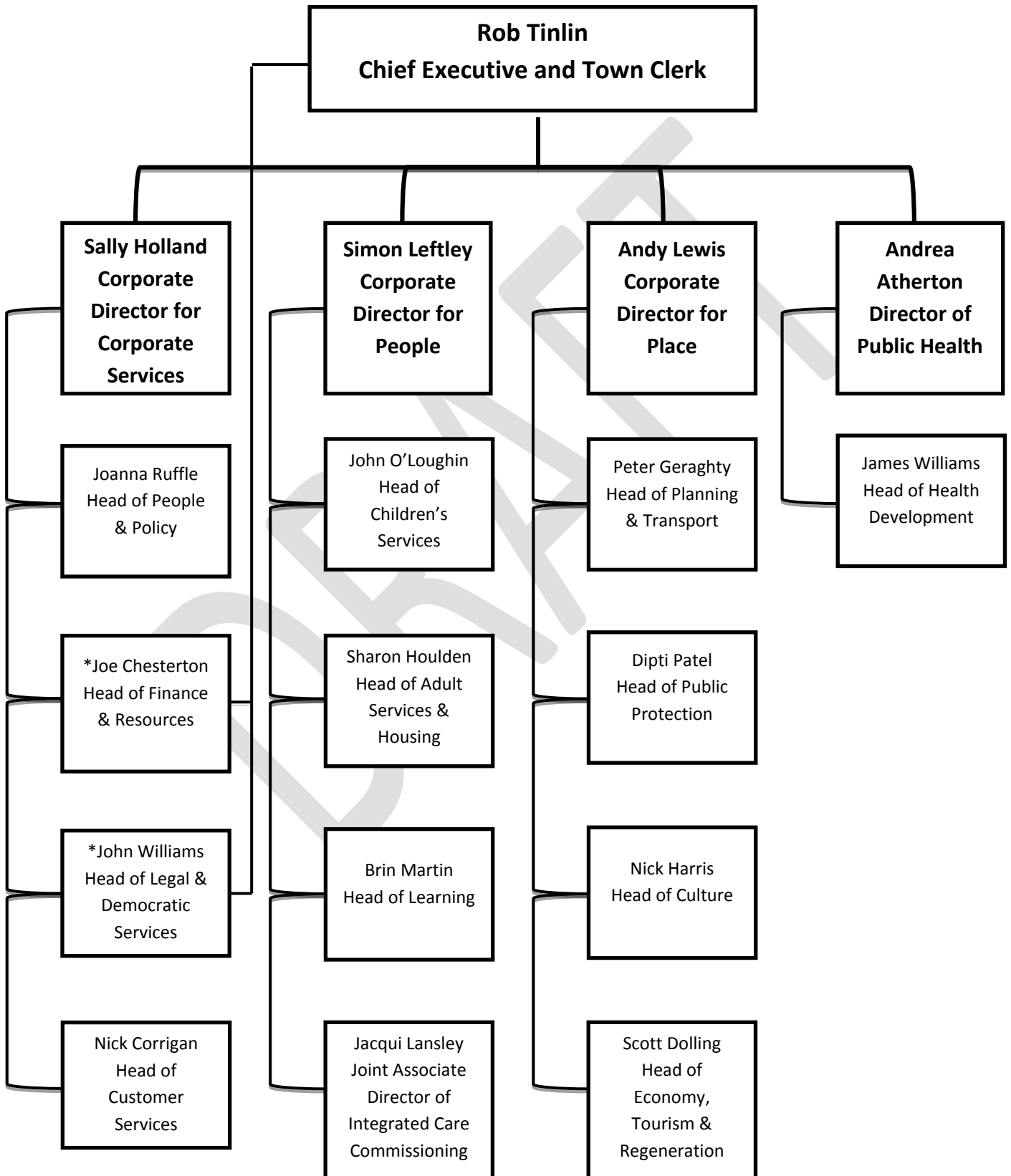
Officer Structure:

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

Structure Chart - Political



Senior Officers: Corporate Directors and Heads of Service



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

Council Budget

	Budget	Budget
	2015/16	2016/17
	£000	£000
Portfolios		
Leader	3,285	3,419
Culture, Tourism & the Economy	13,732	14,261
Corporate & Community Support Services	3,323	2,950
Housing , Planning & Public Protection Services	13,664	10,747
Children & Learning	33,477	30,770
Health & Adult Social Care	39,911	40,912
Transport, Waste & Cleansing	25,236	23,127
Technology	(386)	110
Contingencies, Savings etc.	4,775	5,616
Net Cost of Services	137,017	131,912
Capital financing removed	(19,982)	(18,642)
Adjusted Net Cost of Services	117,035	113,270
Levies	550	585
Interest Payable and Receivable	16,062	15,787
Net Operating Expenditure	133,647	129,642
Contribution to /(from) earmarked reserves	(6,671)	(8,656)
Revenue Contribution to Capital	3,090	6,472
General Government Grants	(3,973)	(4,252)
Total to be funded from Council Tax and Government Grant	126,093	123,206
Funding from Council Tax and Government Grant		
Revenue Support Grant	(28,728)	(21,412)
Business Rates	(33,062)	(33,628)
Council Tax	(63,303)	(65,875)
Adult Social Care Precept	0	(1,291)
Collection Fund Surplus	(1,000)	(1,000)
	0	0

Capital investment in Southend

The Council has plans to spend a total of £73.5m on capital schemes for 2016/17

General Fund Services	£m
Highways & Infrastructure Maintenance & Improvements	11.9
Energy Efficiency and Street Lighting	11.2
School Improvement	8.8
Improvements & Priority Works to Council Property	8.5
Pier, Foreshore & Regeneration	5.3
Investment in ICT	3.8
Disabled Facilities Grants and Private Sector Housing	3.1
Transport and Parking Schemes	3.1
Leisure Facilities Improvements	2.6
Investment in Commercial Property	2.0
Adult Social Care	1.5
Cemeteries & Crematorium	0.9
	62.7
Council Housing	£m
Decent Homes Improvements	7.3
Construction of New Housing/Acquisition of Leaseholds	3.1
Sheltered Housing Remodelling	0.4
	10.8

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

Key Achievements - 2015/16

(against the 2015/16 Corporate Priorities)

Safe:

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

The Council joined forces with the emergency services and other councils to launch the Safer Essex Roads Partnership aimed at reducing deaths and serious injuries on county roads to zero.

£1.3m was spent on road resurfacing and pavement renewal based on priority need following an extensive survey of the borough's roads and pavements.

A new surface pedestrian crossing at the Kent Elms junction was installed to improve access, particularly to people with disabilities, prior to Phase 2 of the project, which will see the junction widened to better manage traffic and ease congestion.

The Council implemented new road schemes to improve road safety, particularly around the borough's schools and hospital and the Council's Road Safety Team has delivered numerous events and road safety sessions, encouraging pedestrians, drivers, riders, and cyclist to stay safe

The Council managed the Government's grant programme to support over 100 homes and businesses previously affected by flooding to install flood prevention measures

About 1.2 metric tonnes of illegally picked oysters were seized to help keep the public safe from potentially contaminated products.

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

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

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

With Essex Police the Council secured and enforced an injunction on dangerous and unauthorised 'car-cruise' events in the borough.

Southend-on-Sea continued as a Purple Flag area, in recognition of its safe and well-managed night-time economy, achieving the national gold standard.

The Council, in partnership with Essex County Council, Essex Police, Thurrock Council and others, contributed to the '#TogetherWeCan' campaign to break the stigma of domestic abuse by getting people to talk about it and show their support, particularly on social media

The Anti-Social Behaviour Team dealt with 638 reports and obtained seven Criminal Behaviour Orders. The Team also conducted 23 mediation sessions with an 82.6% success rate

27 car parks have been awarded the 'Park Mark' award by the Association of Chief Police Officers and the British Parking Association for meeting national standards for safety, security, quality, and facilities management

3. Look after and safeguard our children and vulnerable adults

Hands-on training and support helped to raise awareness of what makes children and adults vulnerable to exploitation by extremists and how they can help prevent it from happening. The Home Office approved training programme, was rolled out across schools and colleges to ensure that teachers and other members of staff know how to intervene appropriately.

A restructured Integrated Locality Service and Streets Ahead (Southend's Troubled Families programme) Team now provides a 'core' integrated Early Help Family Support Service to enable all contributors to early help in the borough to act before the needs of children and families escalate.

Streets Ahead has grown from strength to strength, achieving 100% 'Payment by Results' for 420 'Turned Around Families', enabling the borough to be selected to be one of the Phase 2 'early starters', giving 1480 more families the opportunity for support and a better quality of life over the next 5 years.

A number of local shops and businesses signed up to a new scheme, led by the Safeguarding Adults and Children's Boards in partnership with SHIELDS support group for people with learning difficulties and the Council. The 'Keep Safe' scheme means they will let vulnerable people use their phone to call someone they trust, or make a call on their behalf, with permission

The Council and the Local Safeguarding Children's Board (LSCB) supported a national campaign, to tackle child abuse and encourage local people to report any concerns. The 'Together, we can tackle child abuse' campaign emphasises the role everyone can play in protecting children and young people.

22.2% of appropriate social care clients received direct payments to help them plan their social care a further improvement on 2014/15.

The number of delayed discharges from hospital attributable to adult social care improved again to a rate of 1 per 100,000 of the population - against the 2015 national rate of 3.7.

82.80% of over 65s remained at home 91 days after discharge from hospital to rehabilitation

Southend Dementia Action Alliance, a new partnership of firms, charities, public sector partners and the Council, was launched to help boost the quality of life for those with dementia, their families and carers. There are now 530 Dementia Friends across the borough.

Two adult social care pilot schemes were launched as part of a project to transform the social and healthcare system. 'Discharge to Assess' is supporting timely and appropriate hospital discharges, while 'The Overnight Support' project provides adults with waking-night care from 10pm to 7am for up to five days

The Council was 6th in the country in terms of speed of processing adoptions with no disruptions.

The Council improved the recruitment and retention of foster carers, meaning more children could be fostered locally.

The Council supported over 2700 clients to stay in the community and be as independent as possible - 500 adult clients with a learning disability, 152 adults with mental health conditions and 800 adult clients with a physical or sensory impairment.

The Council agreed to establish a local authority trading company to manage Delaware House, Priory House adult care homes and Viking Day Centre to lead improvements in social care across the borough's care economy

Clean:

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

The Council has delivered a series of solar Photovoltaics (PV) projects across its property portfolio, which will generate 454KWh of solar energy – enough to power 1,000 houses for a year

The Council delivered the Borough's first carbon positive project at the Pier Lift Tower, which through the installation of solar PV, will see the building generate more energy than it actually uses

The Council's award winning partnership with OVO Energy has helped residents and businesses save around £1.2m from their bills by switching to a Southend specific energy tariff and helping those in fuel poverty.

The Council continued to roll-out a low-carbon and renewable technology programme throughout its buildings. The programme is designed to save costs, reduce CO2 emissions, generate new revenue streams and includes specifically targeted CO2 reduction in schools

Funding has been secured from Innovate UK for a two year project, 'Utilising Emobility Hubs to install electric vehicle charging posts, electric car club, bike and e-bikes for hire, a website for bookings and an integrated smart card system

The borough was recognised as the 'greenest' location in the 2016 UK Vitality Index, annual assessment of every large town/ city outside London, in terms of healthy, expansive economics, and those best placed to support growth and opportunities for business to expand.

Southend-on-Sea was ranked joint first out of 63 cities and towns in the 'Cities Outlook' 2016 report in terms of urban environment with the lowest CO2 emissions per capita

The Council has been selected, ahead of 36 other councils, by the Environment Agency to work in partnership with their Climate Ready team to use their tools and methods to support progress at a local level in the borough

The Council approved a £1.29m energy efficiency programme for Temple Sutton Primary School, the largest solar PV project in the borough. The project aims to deliver £2.84m gross saving across 25 years (before costs) with 285 tonnes saving in CO2.

The Council's Strategic Planning Team was successful in securing a grant from the Department of Energy and Climate Change's Heat Network Delivery Unit. Funding was utilised to help identify areas of high heat usage and potential opportunities to operate district heating schemes in Southend-on-Sea

5. Encourage and enforce high standards of environmental stewardship

The Council launched the 'make Southend Sparkle' campaign to recruit volunteers, bring community groups together and attract funding to target 'grot spots' and clean up the borough

A new 15 year recycling, waste and street cleansing service contract started in October 2015, with the new contractor, Veolia, committed to improving recycling rates, maintaining weekly collections and improving the street scene. The new contract will save £22.2m over its life.

The Council managed about 1m waste and recycling collections, collecting about 75,000 tonnes of waste, with about half recycled.

The Council won a prestigious National Cleansing Award from the Chartered Institute of Waste Management and 98% of streets in the borough 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 environment stewardship for Southend residents

All seven of Southend's beaches have been awarded achieved a prestigious Keep Britain Tidy 'seaside award', including three beaches achieving the top Blue Flag award

The Council maintains more than 1,000 acres of parkland and open spaces, including 45 parks and open spaces, with five Green Flag award winning parks and open spaces continuing to promote environmental stewardship.

Healthy:

6. Promote healthy and active lifestyles for all

1300 Southend residents were helped to stop smoking with the help of the stop smoking service. A new 'Smoke Free' strategy was agreed following public consultation.

The NHS Health Check programme saw 6619 residents between 40 and 75 take the opportunity to check their health risks, particularly in relation to strokes and heart attacks, exceeding the national target.

A new Older People Strategy was agreed to set out how Southend Clinical Commissioning Group and the Council will commission and deliver services for older people over the next three years.

170 older people completed the Council's extensive 16 week community falls prevention programme. A further 216 older people received a comprehensive assessment and support to help reduce their risk of falling.

Free flu jabs and nasal sprays were made available through GP practices. Two to four year olds are eligible for the vaccine sprays while those entitled to a free jab include over 65s, pregnant women, people with asthma and diabetes and those with chest and heart complaints.

Vaccination, which protect against four different types of meningococcal bacteria, are being offered to teenagers, sixth formers and first year university students as part of the NHS childhood vaccination programme

48 more employers were signed up to the Public health Responsibility Deal, meaning over 100 local organisations have committed to helping local people improve their health and wellbeing.

130 families were supported by the MoreLife programme, a scheme aimed at tackling childhood obesity.

The Warm and Well partnership scheme, continued to target more vulnerable resident, making sure the risk of serious health problems are reduced during the winter months.

The £40m Big Lottery funded programme, Fulfilling Lives: 'A Better Start', continues its work to help parents give their children 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

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

The second phase of the Better Queensway housing regeneration project was begun. The project could see a new community of 1000 homes a new commercial and mixed use re-development that transforms the area in the coming years

The Council continued its drive to create more local affordable homes for rent, with contractors appointed to build 19 new properties across six underutilised garage sites in Shoeburyness.

The Council provided support to 850 households to remain in, or secure, accommodation, preventing homelessness within the Borough.

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

£7.8m was allocated to the decent homes programme to continue improvements to energy efficiency and health and safety in the Council's housing stock.

£1m of capital funding was secured from the Homes and Community Agency's Homelessness Change Programme for three projects in the borough.

264 properties were adapted, through £1m of Disabled Facilities Grants, helping to improve properties and enable more people to live in their home.

Proactively inspected over 100 Houses in Multiple Occupation (HMOs) to ensure basic minimum standards of accommodation were achieved in often high-risk homes.

About 350 serious hazards, such as those relating to fire, damp and sanitation, were removed from privately rented properties

The Council assisted willing landlords and managing agents to improve standards throughout the private rented sector by offering free information sessions and training through Landlords Forums and on-going support to the South East Alliance of Landlords, Agents and Residents (SEAL).

Effective enforcement was undertaken against 'rogue'/'criminal' landlords through, as a last resort, successful prosecutions, to encourage failing landlords to improve and good landlords to maintain their higher standards

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

A higher proportion of adults with learning disabilities (11%) are in paid employment compared to last year

The Council came 16th out of 45 local authorities in the Stonewall Education Equality Index, showcasing how well they tackle homophobia and homophobic bullying in schools. 11 schools are working towards becoming Equality and Diversity Champions and have undertaken a range of training sessions for students and teachers – including with Show Racism the Red Card

For the seventh year running, the Council retained its position as one of the UK's top 100 employers in the Stonewall Workplace Equality Index, an annual benchmarking exercise that ranks the top 100 employers in Britain. The Council was ranked 82nd overall

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

The Forum, Southend-on-Sea has was officially opened by The Duke of Kent, unveiling a stunning sculpture of HM The Queen. His Royal Highness carried out the ceremony at the thriving library and learning hub in Elmer Square, developed through a unique three-way partnership

The new Shoeburyness library opened in September 2015 as part of the redevelopment of the Shoebury Youth Centre and new community supported branch libraries were introduced.

83 volunteers regularly supported the library and museum's services

Volunteers gave 18,304 hours of their time in relation to cultural services providing support free of charge for the community encouraging active lifestyles

There were 4,321,179 attendances at and participated at Council owned or affiliated cultural and sporting activities and events

There were 1,084,918 visits to our libraries, including 778,023 at The Forum alone.

The Focal Point Gallery celebrated its 25th Anniversary with a series of imaginative exhibitions, receiving 66,387 visitors during this celebratory year.

A new leisure centres contract with Fusion Lifestyle charity, started in July 2015, which will see a saving of £4m over 10 years and offer more outdoor activities in the summer, healthier lifestyle promotions, a new 'Tennis in the Parks' scheme along with many other new initiatives

The world's first digital park in Chalkwell Park opened, giving art lovers a chance to use their smartphones and tablets to enjoy cutting edge installations

Work to create a new lagoon along Southend seafront started, which together with new toilets and showers at the Three Shell Beach, will provide first class water facilities for the area, including when the tide is out

Work continued with Historic England on the conservation of the London shipwreck site

Major capital funding from the Lawn Tennis Association was received to refurbish tennis courts in Priory and Chalkwell Parks.

£1.98m was been earmarked for non-structural Pier work and improvements to decking, lamp columns, electrics, shelters, and toilets in addition to £2.65m identified for structural works that has been brought forward from 2015 budget

The Council received Sport England Community Sports Activation funding to deliver the Active Women project across the borough

Strong partnership working continued to develop with local arts organisations in the delivery of events such as Village Green, 12,000 people enjoying 45 performances at the Bandstand and 800 people captivated by Royal Opera House and Last Night of the Proms live screenings at Elmer Square.

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

The Council supported 810 people into employment either created or safeguarded through the Government's business grants programme, which closed in June 2015

Fit4 Work courses, run by Seejobgroup, were set up to give unemployed Southend residents the best possible preparation for finding jobs. The courses offer a wide range of activities and give practical advice to help people transform their confidence and tackle job applications

Southend firms joined a bid to boost apprenticeships through the Council's Business Partnership Briefing, raising the awareness of apprenticeships and the benefits they can bring to businesses

88% of parents received their first choice primary school place for their child within the borough.

Nearly 83% of Southend school pupils attend a school judged by OFSTED as good or outstanding.

64.7% of pupils in 2015 achieved the national benchmark for GCSE grades A*-C. This has risen from previous years and shows a continuing trend of improvement above the national average.

The percentage of 16-24 year olds Not in Education, Employment or Training (NEET) was 3.9% against 4.3% nationally and 5.4% for our statistically comparable neighbour average.

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 progressed further, with plans continuing to develop a cinema, restaurant units, apartments and car parking in the coming years

Plans continued to potentially develop a state of the art museum to house the unique Saxon King and HMS London findings

A new Traffic Management Contract was awarded to Siemens, which will deliver further efficiencies and see a new state of the art traffic light system introduced to improve traffic flows within the borough.

The Borough's first 'Youth Market' was held to help promote entrepreneurial skills among young people and supported by a 60 Minute Mentor session from Essex Farmers' Market

Thurrock Council bought some of the Council's Town Centre Management expertise and resource.

A Broadband voucher scheme was launched enabling businesses to access financial support to upgrade their broadband provision

The Hive Enterprise Centre was officially opened and is now home to over 25 businesses

Social Saturday supported for the first time as well as small business Saturday which have been supported previously

£3.2m was secured for the Airport Business Park from Local Growth Fund via South East Local Enterprise Partnership (SELEP).

The CONNECT project was launched in partnership with Stobart Group and partner organisations in Cumbria (via the Local Enterprise Partnerships) to maximise opportunities of the new route between Southend and Carlisle airports by improving infrastructure at both ends and developing trade, education and tourism links.

Excellence:

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

The Council entered into an Service Level Agreement with Southend Carnival Association to support community events through management of a refreshed community events store and support with community event applications as well as delivery of military parades in partnership with the Council.

An Investors in Volunteering assessment highlighted good practice in Southend, particularly the quality of management of volunteers and clear communication – with 101 volunteers across the youth service and good representation from hard to reach groups, people with a disability and those from ethnic minorities.

The Early Help and Family Support and Youth Offending Service has concentrated on improving and developing processes and working toward the Investors in Volunteering quality assurance standard.

The Council consulted with the public and stakeholders over the Southend Central Area Action Plan – a blueprint for the future development of the centre and seafront areas of Southend, which once adopted will inform planning decisions in the area for five years.

The Council's website was viewed 1,605,650 times, with 35,460 online payments made, helping to save resources compared to other payment methods. 31,962 online forms were submitted.

The Council exceeded its staff sickness target with 6.99 days lost per (non-school) member of staff, compared to the local government average of 8.8 days

The Council achieved the Public Service Network (PSN) accreditation from Cabinet Office.

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

The Hub in Victoria Shopping Centre, Southend continued its success in providing additional support for vulnerable residents and those facing hardship. Advice is provided by a range of voluntary and statutory services and by providing a community facility for use by local people and community groups. The success of the hub has led to the development of a similar facility in Shoeburyness

The MySouthend new online facility now has over 11,000 users, allowing residents, business and landlords to quickly and easily manage Council transactions online, including Housing Benefit, Council Tax and Business Rates. MySouthend aims to expand its facilities in the near future to allow users to access a wider range of tools.

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

Plans were further progressed with Rochford Council for development of the Airport Business Park which could include an Anglian Ruskin Medtech Campus, an innovation centre, hotel and space for local engineering and aviation businesses, together with hi-specification office space

The Hive Southend, business enterprise centre officially opened in Spring 2015. Managed by Enterprise4Good, and based in the Beecroft Art, the centre, and has created over 1500m² of business and meeting space in the town centre and offers businesses a range of flexible accommodation options

The Council promoted the start of the re-development of derelict office blocks in Victoria Avenue through threatened use of compulsory purchase powers.

The Council's award-winning planning team were shortlisted for the prestigious Royal Town Planning Institute (RTPI) Awards for Planning Excellence

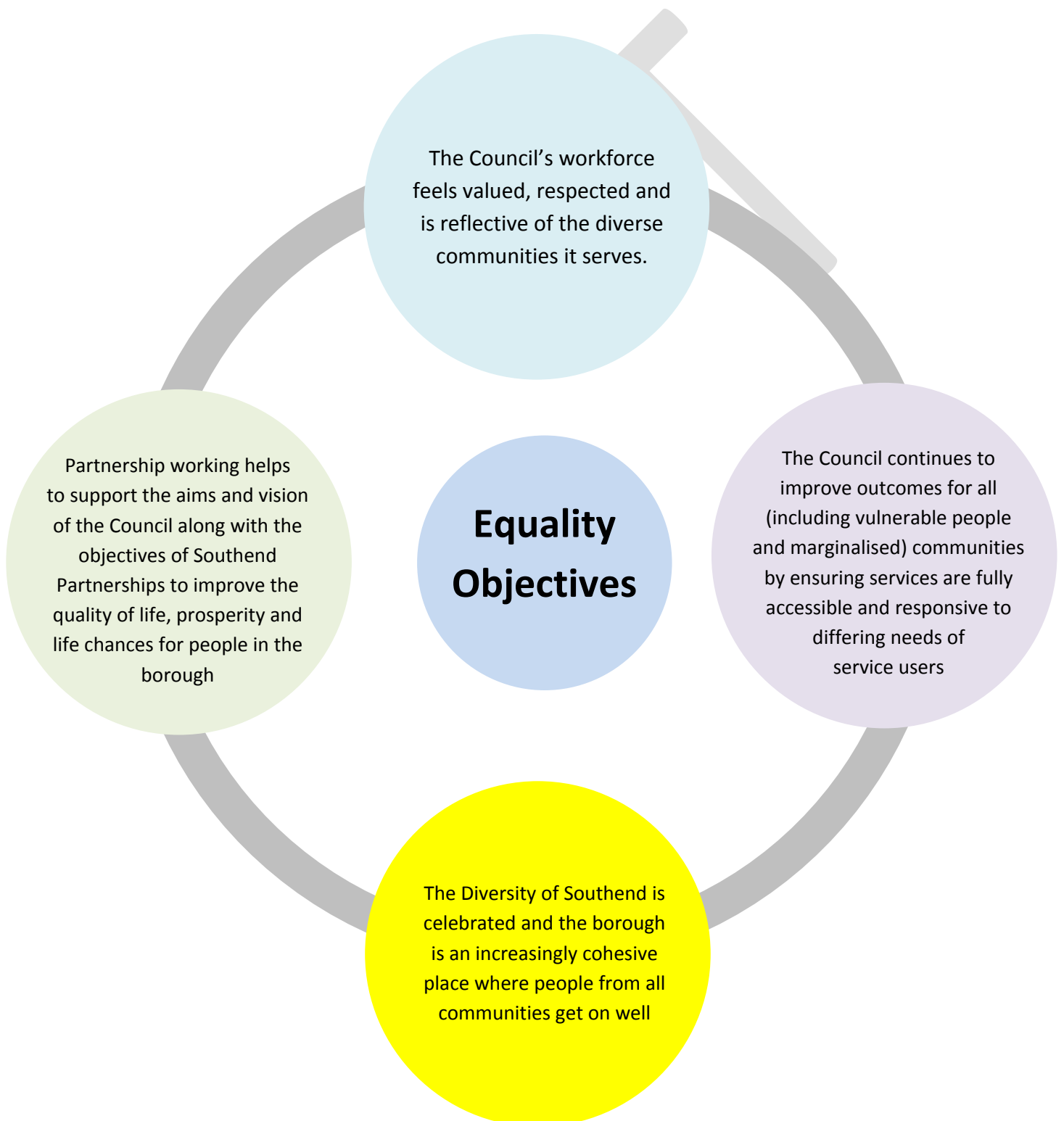
The Council was successful in the Horizon 2020 bid called 'TRACE', that aims to support the award winning 'Ideas in Motion' campaign to promote walking and cycling in the borough by determining the best use of technology and ICT tracking tools.

Corporate Priorities 2016/17



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.



Section 9

Corporate Priority Performance Measures for 2016/17

Performance Measures	Target for 2015/16	Target for 2016/17	Aim
Number of children subject to a Child Protection Plans (per 10,000 population) [Monthly Snapshot]	37.8-45.2	45.7-52.3	Safe Create a safe environment across the town for residents, workers and visitors Work in partnership with Essex Police and other agencies to tackle crime Look after and safeguard our children and vulnerable adults
Number of Looked After Children (per 10,000 population) [Monthly Snapshot]	54.4-65	57.7-68.3	
Adults in contact with secondary mental health services living independently, with or without support (expressed as a percentage) [Quarterly Snapshot]	66%	66%	
Percentage of children reported to the police as having run away that receive an independent return to home interview (where parents' consent)[Cumulative]	85%	85%	
Score against 10 British Crime Survey crimes; Theft of vehicle, theft from vehicle, vehicle interference, domestic burglary, theft or cycle, theft from person, criminal damage, common assault, woundings, robbery [Cumulative]	7389	7389	
Percentage acceptable standard of cleanliness: litter [Cumulative]	90%	92%	Clean Continue to promote the use of green technology and initiatives to benefit the local economy and environment Encourage and enforce high standards of environmental stewardship
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%	54%	
Proportion of people who use services who receive Direct payments [Year to date Snapshot]	N/A	30%	Healthy Actively promote healthy and active lifestyles for all Work with the public and private rented sectors to provide good quality housing Improve the life chances of our residents, especially our vulnerable children and adults, by working to reduce inequalities and social deprivation across our communities
Proportion of older people 65 and over who are still at home 91 days after discharge from hospital to rehabilitation.	86%	86%	
Proportion of adults with learning disabilities in paid employment [Quarterly Snapshot]	10%	10%	
Delayed transfers of care from hospital for social care per 100,000 population [Average]	N/A	1.43	
Number of Children having participated in an Early Help Assessment (cumulative)	N/A	2000	
Number of attendances at council run or affiliated arts and sports events and facilities [Cumulative]	3,429,000	4,000,000	
Number of people successfully completing 4 week stop smoking course [Cumulative]	1300	1300	
Take up of the NHS Health Check programme – for those eligible [Cumulative]	5673	5673	

Number of Southend employers signed up to the Public Health Responsibility Deal [Cumulative]	40	40	
Percentage of Children in good or outstanding schools	75%	80%	Prosperous Maximise opportunities to enable planning and development of quality, affordable housing Ensure residents have access to high quality education to enable them to be lifelong learners and have fulfilling employment Ensure the town is 'open for business' and that new, developing and existing enterprise is nurtured and supported Ensure continued regeneration of the town through a culture led agenda
Major planning applications determined in 13 weeks [Cumulative]	79%	79%	
Minor planning applications determined in 8 weeks [Cumulative]	84%	84%	
Other planning applications determined in 8 weeks [Cumulative]	90%	90%	
Current Rent Arrears as percentage of rent due [Monthly Snapshot]	1.77%	1.7%	
Percentage of Council Tax for 2015/16 collected in year [Cumulative]	97.0%	97.2%	
Percentage of Non-Domestic Rates for 2015/16 collected in year [Cumulative]	97.6%	97.8%	
GovMetric measurements of satisfaction (3 channels – Phones, Face 2 Face & Web) [Cumulative]	≥80%	≥80%	Excellent Work with and listen to our communities and partners to achieve better outcomes for all 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
Number of payments made online [Cumulative]	≥50,000	≥50,000	
Number of volunteers hours delivered within cultural services [Cumulative]	12,000	13,000	
Working days lost per FTE due to sickness – excluding school staff [Cumulative]	7.20	7.20	

Public Facing Performance 2016/17

Outward Facing Name	Indicator Name	Annual Target 2015/16	Annual Target 2016/17
How much of your household waste is recycled?	Percentage of household waste sent for reuse, recycling and composting	54%	54%
How quickly are your planning applications decided?	Other planning applications determined in 8 weeks	90%	90%
How reliable are your refuse collections?	Number of reported missed collections per 100,000	45	45
Customer Satisfaction	GovMetric measurement of satisfaction (3 channels)	≥80%	≥80%
How clean are your streets?	Percentage acceptable standard of cleanliness: litter	90%	92%
How many visits to council run or affiliated arts and sports events and facilities in Southend-on-Sea	Number of attendances at council run or affiliated arts and sports events and facilities in Southend-on-Sea	3,429,000	4,000,000

Corporate Priority Actions 2016/17

Action	Due Date	Directorate	Aim	
1 Deliver the priorities of the Strategic Intelligence Assessment to support a reduction in crime	31 Mar 2017	Place	Safe Create a safe environment across the town for residents, workers and visitors	
2 Successfully implement the new parking enforcement contract	31 Mar 2017	Place		
3 Implement the outcome of the 20mph Speed Limit Scrutiny Project	31 Mar 2017	Place		
4 Implement and embed the Early Help offer redesign	31 Mar 2017	People		
5 Monitor the implementation and delivery of the new commission the new Emotional Health and Wellbeing service	31 Mar 2017	People		
6 Implement and performance manage the Multi-Agency Risk Assessment Team	31 Mar 2017	People		
7 Delivery a high performing waste collection and street cleaning service across the Borough including the recycling / composting rate to 54%	31 Mar 2017	Place	Clean Continue to promote the use of green technology and initiatives to benefit the local economy and environment	
8 Continue to utilise environmental enforcement powers where appropriate to maintain an attractive street scene for residents and visitors (Clean and Green)	31 Mar 2017	Place		
9 Implement the new model for service delivery for the Grounds Maintenance Service	31 Mar 2017	Place		
10 Deliver the aspirations of the Council's Low carbon Energy Strategy 2015-2020	31 Mar 2017	Place		
11 Continue to implementation the agreed corporate Energy Projects including the Southend Energy Partnership	31 Mar 2017	Place		
12 Produce a new Highway Asset Management Plan to support the maintenance and improvement of the roads, pavements and street furniture across the Borough	31 Mar 2017	Place		
13 Delivery and implement the Traffic & Highways Capital Programme	31 Mar 2017	Place		
14 Delivery the programmed replacement of old street lighting lantern with new LED type	Multi-year programme with annual targets	Place		
15 Develop and implement an Accident Prevention Strategy	31 Mar 2017	Public Health	Healthy Actively promote healthy and active lifestyles for all Work with the public and private rented sectors to provide good quality housing Improve the life chances of our residents, especially our vulnerable children and adults, by working to reduce inequalities and social deprivation across our communities	
16 Develop a Mental Wellbeing Strategy	31 Mar 2017	Public Health		
17 Develop a social marketing programme for health improvement	31 Aug 2016	Public Health		
18 Develop a public health vision that informs prioritisation of public health needs within the community and revise the public health strategy to address these	31 Dec 2016	Public Health		
19 Deliver Phase 2 of the Streets Ahead programme	31 Mar 2017	People		
20 Deliver Year 2 of the Fulfilling Lives programme to improve the life chances of children aged 0-3	31 Mar 2017	People		
21 Narrow the achievement gap for all disadvantaged groups	31 Mar 2017	People		
22 Develop and implement an asset based model of assessment and service provision across Adult Social Care	31 Mar 2017	People		
23 Embed the integrated community recovery pathway as the standard model for service delivery in adult social care	31 Mar 2017	People		
24 Delivery the join integrated work plan across children's, adults and community services	31 Mar 2017	People		
25 Work in partnership to develop affordable housing	30 Jun 2016	People		Prosperous Maximise opportunities to enable the planning and development of quality affordable housing
26 Deliver the agreed Council strategy for Southend adult social care homes and other care services	31 Mar 2017	People		
27 Develop a secondary school places strategy to cater for the increasing pupil numbers	31 Mar 2017	People		
28 Further develop the School Led School Improvement System (school –	31 Mar 2017	People		

	to – school support)			Ensure residents have access to high quality education to enable them to be lifelong learners and have fulfilling employment
29	Increase the number of schools judged as ‘Good’ or ‘Outstanding’	31 Mar 2017	People	
30	Improve school attendance for the academic year 2016/17	31 Mar 2017	People	
31	Seaway Car Park – to bring forward the development of a leisure-led scheme, including the relocation of coach parking and the seafront area waste depot, 2016/17 actions: <ul style="list-style-type: none"> To support Turnstone to submit a planning application To meet the Coach Park Relocation Condition To support Turnstone in securing prime tenants 	31 Mar 2016 30 Jun 2016 31 Aug 2016	Corporate Services	Ensure the town is ‘open for business’ and that new, developing and existing enterprise is nurtured and supported
32	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, 2016/17 actions: <ul style="list-style-type: none"> To commence Phase 1 infrastructure works To agree Westcliff Rugby club relocation strategy and commence work To submit a planning application for the Innovation centre 	31 Jul 2016 30 Sep 2016 30 Sep 2016	Corporate Services / Place	Ensure continued regeneration of the town through a culture led agenda
33	Queensway Area Regeneration Project, 2016/17 actions: <ul style="list-style-type: none"> Progress the finance option and housing plans for the Queensway area regeneration project Consultation and communication with existing residents of the Queensway development to inform specifications for the redevelopment 	31 Mar 2017 31 Mar 2017	Corporate Services / People / Place	
34	Continue to make the case for Growth Fund Investment in Southend by working with the South Essex Growth Partnership and SELEP	31 Mar 2017	Place	
35	Develop a Smart Cities Strategy and associated projects	31 Mar 2017	Place	
36	Delivery of Seafront Lagoon	31 Mar 2017	Place	
37	Complete detailed design for the Seafront Museum	31 Mar 2017	Place	
38	Implement the recommendations from the Library Review	31 Mar 2017	Place	Excellent
39	Southend Way – To continue to embed the Southend Way cultural change programme (Aspiration programme – Council)	31 Mar 2017	Corporate Services	Work with and listen to our communities and partners to achieve better outcomes for all
40	Identify and support opportunities that improve community capacity and resilience (Aspiration programme for the borough)	31 Mar 2017	Corporate Services	Enable communities to be self-sufficient and foster pride in the town
41	Work the Government and local partners develop and deliver a devolution deal which maximises the benefits for Southend, building on City Deal and profile of the Thames Gateway	31 Mar 2017	Place	Promote and lead an entrepreneurial, creative and innovative approach to the development of our town