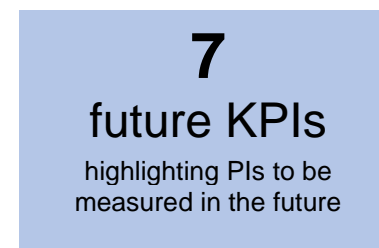
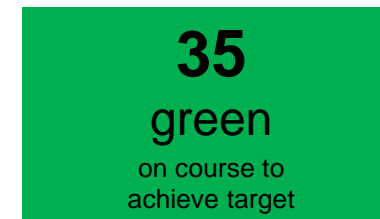


Corporate Plan performance report – Period 4 2023

The Corporate Plan Performance Report includes performance indicators relating to the council's Corporate Plan (2022 to 2026). This report shows our corporate performance for Period 4 (April - July) of 2023 (there are some exceptions where data is currently unavailable). Where applicable, data has been RAG rated against targets and our current position compared to the previous period (December – March) and the previous year. The report is split by the four Corporate Plan priorities, which are: a city that is strong and prosperous; a city with a good quality of life; a city rising to the climate change challenge; and a city delivering genuinely affordable housing.

Relevant corporate risks are noted underneath each applicable Key Performance Indicator (KPI) title. A risk register key can be found at page 34.

The total number of KPIs included is 81 This includes 19 output measures and 62 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 21](#) (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 two doses at 5 years old \[Cumulative YTD\]](#)

These KPIs are aligned to [risk 11](#) (Health inequalities) which may impact on widening health inequalities in the city.

- [High Street occupancy \[Quarterly snapshot\]](#)

This KPI is aligned to [risks 19](#) (Regeneration and major projects) and [21](#) (Economic recovery and income inequalities) which may impact on the City's ability to meet the needs of residents or provide a suitable destination for visitors; a reduction in economic activity.

The following 3 KPIs are amber RAG rated:

- Regeneration and major projects

This KPI is aligned to [risk 19](#) (Regeneration and major projects) which may impact on the City's ability to meet the needs of residents or provide a suitable destination for visitors.

- Delivery of Levelling Up Fund benefits and UK Shared Prosperity Fund interventions, outputs and outcomes

This KPI is aligned to risks 19 (Regeneration and major projects) and 20 (Economic recovery and income inequalities) which may impact on the City's ability to meet the needs of residents or provide a suitable destination for visitors; a reduction in economic activity.

- Immunisation- MMR one dose at 2 years old [Cumulative YTD]

This KPI is aligned to risk 11 (Health inequalities) which may impact on widening health inequalities in the city.

The following **3** KPIs are in development:

- Number of attendances at council run or affiliated arts and cultural events [Cumulative YTD]
- Participation and attendance at Council-owned/affiliated sports and leisure facilities and events [Cumulative YTD]
- Increase the number of residents who have access to superfast broadband [Annual snapshot]

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: 19</i></p>	47%	Some slippage against target	31 Mar 2024
<p>Work ongoing with Victoria Centre to let retail area on the ground floor and diversify uses on secondary areas on basement and first floor levels. New lettings include Boom Battle Bar on first floor.</p> <p>Roots Hall and Fossetts Farm – discussions continue with the developer to identify ways in which development can be funded which secure the housing and regeneration outcomes alongside Southend United Football Club’s new stadium aspirations.</p> <p>Airport Business Park Southend: work is progressing well on CAMA and Ipeco 2 construction.</p> <p>Develop the Launchpad innovation hub at Airport Business Park Southend 100% - Complete</p> <p>Launch Pad occupancy 14% for the three-month period up to June 2023 (occupancy results shared at first operational meeting on 8 August). Occupancy results for July to September to be shared at next operational meeting on 15 November. Hoping to be at or approaching 50% occupancy for July to September, which would be ahead of target.</p> <p>First ‘working together’ meeting scheduled for August. The next meeting will be in October and then monthly to work on business workshops. The Council’s Economic Development team to be based at the Launchpad once a month to build working relationships.</p> <p>Better Queensway – work is underway to resolve all issues relating to the Sanctuary Housing decision to withdraw from the development.</p> <p>Slippage primarily resulting from wider economic factors and a very challenging development environment.</p>			

Action (output measure)	Progress	Status	Due Date
<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</p> <p><i>Corporate Plan objective: support economic regeneration and business development</i></p> <p><i>Corporate Risk Register Ref: 19</i></p>	20%	On course to achieve target	31 Mar 2023
	<p>Key officers have regular meetings with senior management at the Airport and the Airport runs a number of consultative forums for stakeholders.</p> <p>New routes have been secured which will bring inward tourism and lead to further job creation directly and in the supply chain.</p> <p>The Airport is introducing a number of environmental improvement measures, several of which are monitored via the s.106 agreement.</p>		
<p>Implement new approach to evaluating responses to social value</p> <p><i>Corporate Plan objective: use our spending power</i></p> <p><i>Corporate Risk Register Ref: 2 & 3</i></p>	100%	Completed	31 Mar 2023
	<p>Red to Green for this reporting period.</p> <p>The Council now has a Southend TOMS (Themes and Outcome Measures) framework and this is being used on relevant procurements. We are due to implement the Essex model, which is currently being revised by Essex County Council.</p>		
<p>Delivery of Levelling Up Fund benefits and UK Shared Prosperity Fund interventions, outputs and outcomes</p> <p><i>Corporate Plan objective: bid for funding opportunities and attract inward investment</i></p> <p><i>Corporate Risk Register Ref: 19 & 21</i></p>	58%	Some slippage against target	31 Mar 2025
	<p>Delivery of Levelling Up Fund benefits</p> <p>20% - Some slippage against target</p> <p>LUF benefits are to be delivered over a ten-year period from completion of the Leigh Port, City Beach and Cliffs projects. Each of the three projects have been delayed for different reasons with completion of construction now expected October/November 2024. The delay has meant that we have worked through a project adjustment request with DLUHC and this request has now received Ministerial approval. All LUF funds will be spent within the LUF availability period.</p> <p>Delivery of UK Shared Prosperity Fund (UKSPF) interventions, outputs and outcomes</p> <p>55% - On course to achieve target</p> <p>Following the first call for projects funding agreements are in place with a number of project deliverers. The delivery of these services is generally progressing well and organisations are on target to achieve the outputs and outcomes. A further call for projects will be conducted in October 2023 and this will seek to secure delivery of projects/services during 2024/25. All monitoring reports submitted to HM Government and funding allocations released in line satisfactory performance.</p>		

Action (output measure)	Progress	Status	Due Date
	The Domestic Abuse Strategy has been drafted and is due to go to Cabinet for approval on 18 September 2023. It has been to Executive Briefing and is now at pre-scrutiny stage.		

Indicator	Value	Target	Aim of indicator	Date range	Compared to the last period	Compared to the previous year
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 & 21</i>	26	179	Maximise	Q1 22/23	19	New KPI
The contract register currently indicates that 179 of 410 corporate contracts are in-scope. A large proportion of suppliers have not provided their position on paying the real living wage. Of those in scope, 26 (14.5%) have confirmed paying real living wage.						
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: 20</i>	181,771	173,500	Maximise	As at July 23	-	↓ 182,312
This indicator is above target, despite having limited good weather at the beginning of the period and the sixth wettest July on record. April was the first month below target since Mar 22, however there was extremely hot weather in June and the pier had the busiest June on record with 52,034 visitors. Figures show a 0.3% decrease on last year's figure. Notable events this period included: <ul style="list-style-type: none"> • The Easter egg hunt held from Good Friday to Easter Sunday, selling 610 trail maps within the event dates • The Great Pier Walk, attracting 555 participants for the nineteenth year of this event on Sunday 14th May • The Spanish tall ship 'El Galeon' visiting, attracting 50,890 visitors to the Pier during the ship's twelve-day visit • The Whitsun school holidays • Herd in the City • Boat trips provided by 'Jetstream Tours' 						

Indicator	Value	Target	Aim of indicator	Date range	Compared to the last period	Compared to the previous year
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: 20</i>	138,102	340,000	Maximise	As at July 23	-	↑ 101,905
Cumulative visits have increased by 35.5% compared with this time last year with average in-month visits 34,525.50 compared to 25,476.25 in the previous year.						
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>	2,415,013	1,304,500	Maximise	As at July 23	-	↑ 2,322,904
Social media reach has increased by 4.0% compared with this time last year with average in-month reach was 603,753.25 compared to 580,726 in the previous year.						
Take up of the NHS Health Check programme [Cumulative YTD] <i>Corporate Plan objective: support community recovery</i> <i>Corporate Risk Register Ref: 11</i>	1,170	1,452	Maximise	As at -Jul 23	-	↑ 542 (Jul 22)
<p>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.</p> <p>As of July 23, 18 practices were delivering Health Checks. To date, there have been 1,170 health checks and 46% of checks have been delivered to residents in IMD (Index of Multiple Deprivation) 1-4.</p> <p>Benchmarking data shows that in Q4 22/23, the percentage of NHS Health Checks offered which were taken up in the quarter was 18% for Southend, compared to 64% in the East of England and 44% in England.</p> <p>Despite being below target, figures show an increase of 115.9% on the previous year, and an additional 3 practices delivering.</p> <p>Since re-starting the NHS Health check programme in 2021 there has been a gradual increase in numbers each quarter. An enhanced target of 48% of the eligible population has been set, which is higher than the England average. Higher incentives have been introduced for health checks completed by GP Practices for residents who live in more deprived communities as measured by the Index of Multiple Deprivation (IMD 1-4), to reduce health inequality across the city. Cross-boundary work is underway to create a joint template on recording to encourage MSE ICS support and engagement from practices and leadership from Health Inequalities</p>						

Indicator	Value	Target	Aim of indicator	Date range	Compared to the last period	Compared to the previous year
City centre footfall [Monthly average] <i>Corporate Plan objective: deliver our city centre strategy and investment plan</i> <i>Corporate Risk Register Ref: 20 & 21</i>	1,648,607.3	909,750	Maximise	Apr – Jul 23	↑ 1,443,854.3	↑ 1,563,357.5
Cumulative annual footfall as at July 23 is 6,594,429 compared to a cumulative target of 3,639,000. This period has seen an increase of 5.5% in average monthly footfall compared to the same period last year, and an increase of 14.2% on the previous four-month period.						
Number of attendances at council run or affiliated arts and cultural events [Cumulative YTD] <i>Corporate Plan objective: enhance our tourism, cultural and leisure offer</i> <i>Corporate Risk Register Ref: 20</i>	TBC	TBC	Maximise	TBC	New KPI	New KPI
Participation and attendance at Council-owned/affiliated sports and leisure facilities and events [Cumulative YTD] <i>Corporate Plan objective: enhance our tourism, cultural and leisure offer</i> <i>Corporate Risk Register Ref: 20</i>	TBC	TBC	TBC	TBC	New KPI	New KPI
Increase the number of residents who have access to superfast broadband [Annual snapshot] <i>Corporate Plan objective: sustain and grow digital investment and inclusion</i> <i>Corporate Risk Register Ref: 19</i>	76,800	TBC	Maximise	As at Mar 23	-	New KPI
76,800 households currently have access to superfast broadband. As a percentage of the number of households according to the Census 21, this is 98.0%. City Fibre rollout is complete and marketing to increase take-up has begun. The next stage of this work will be to consider how we monitor take-up of the available broadband.						
High Street occupancy [Quarterly snapshot] <i>Corporate Plan objective: deliver our city centre strategy and investment plan</i> <i>Corporate Risk Register Ref: 20 & 21</i>	85.8%	86.2%	Maximise	Q1 23/24	- 85.8%	
The British Retail Consortium's latest report from 2023 reported a national occupancy rate of 86.2%, placing Southend 0.4% under the national average for this quarter.						

A city with a good quality of life

Highlight report:

25 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

11 KPIs are on target within this priority area.

The following 4 KPIs are currently not meeting target:

- [Percentage of placements in residential and PVI settings \[Monthly snapshot\]](#)
- [Rate of children in care per 10,000 population under 18 years old \[Monthly snapshot\]](#)

These KPIs are aligned to risk 10 (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.

- [People in receipt of long-term support for more than 12 months that have received a review in the last 12 months \[Cumulative YTD\]](#)

This KPI is 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.

- [Average length of pre-proceedings for the PLO process \(weeks\)](#)

The following 9 KPIs are amber RAG rated:

- Percentage of children open for at least 5 weeks, who have been discussed in Supervision in the last 3 months [Monthly snapshot] – Green to Amber for this reporting period
- 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 that were asked and safeguarding outcomes were Fully or partially achieved [Cumulative YTD] – Green to Amber for this reporting period

These KPIs are aligned to risk 10 (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.

- Proportion of older people (65 and over) who were still at home 91 days after discharge from hospital into reablement/rehabilitation services [Monthly snapshot]
- Overall satisfaction of people who use services with their care and support [Annual Snapshot]

These KPIs are aligned to risk 13 (Adult social care). This could cause difficulty in meeting increasing demand for support, resulting in worsening outcomes for those in need of support.

- The proportion of people who use services who have control over their daily life [Annual snapshot]

This KPI is aligned to risk 11 (Health inequalities) which may impact on widening health inequalities in the city and 13 (Adult social care).

- Proportion of carers who report that they have been included or consulted [Annual Snapshot]
- Percentage of eligible children benefiting from 2-year old funding [Monthly snapshot] – Green to Amber for this reporting period
- The proportion of people who use community services who receive direct payments

A city with a good quality of life

Indicator	Value	Target	Aim of indicator	Date range	Compared to the last period	Compared to the previous year
<p>Percentage of children open for at least 5 weeks, who have been discussed in Supervision in the last 2 months [Monthly snapshot] <i>Corporate Plan objective: Achieve our vision of a city where all children achieve success</i> <i>Corporate Risk Register Ref: 10</i></p>	87.2%	90%	Maximise	Apr – Jul 23	-	-
<p>Performance is now being measured at 8-weekly supervision (previously 12). The workforce is aware of this and although some challenges have been identified to ensure that the service is performing at and above this level, the workforce accepts and understands its importance. Reports to management in respect of this figure and trends are being reviewed weekly by senior management.</p> <p>This figure illustrates a slight slippage below the agreed target of 90%. This decrease has been facilitated by staff leave (managers and workers) over the summer holidays. Teams are attempting to balance this to ensure that this target is being maintained.</p> <p>Despite being below target for the period, following introduction of the new timeframe of 8-weekly supervision April, this measure has increased by 12.3% and the service are continually reviewing this percentage while ensuring that a QA is reflecting quality.</p>						
<p>Percentage of placements in residential and PVI settings [Monthly snapshot] <i>Corporate Plan objective: Achieve our vision of a city where all children achieve success</i> <i>Corporate Risk Register Ref: 10</i></p>	54.0%	45%	Minimise	Apr – Jul 23	↑ 55.0%	↓ 51.0%
<p>The increased use of residential and independent fostering agency placements coincides with previous increasing numbers of children coming into local authority care, coupled with a lack of inhouse foster service. The rate of children in care per 10,000 population under 18 has increased by 6.55% over the last year (Jul 22 – Jul 23).</p> <p>The demand of private sector placements is unlikely to reduce this year due to the numbers of children who will require residential placement.</p> <p>Targets for this indicator were increased from 20% to 45% in April 23. The percentage of placements in residential and private, voluntary and independent sector settings has been above 20% since January 2020.</p> <p>The service area is focussing on returning children and young people home to their birth family where possible and so this is expected to prevent the usage of PVI/Residential placements.</p>						

Indicator	Value	Target	Aim of indicator	Date range	Compared to the last period	Compared to the previous year
<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: 10</i></p>	63.7%	70%	Maximise	Apr – Jul 23	↓ 66.3%	↑ 61.3%
<p>There has been a reduction in long term stability, however, a contributory factor of this is some long term stable young people have reached the age of 18 or have moved into other accommodation.</p> <p>There is a definite requirement for the placement stability process to be implemented earlier within CIC and fostering and this is an area where development is needed. There has been a reduction in placement instability and the service is being more creative in support packages but for some young people who are going through crisis this has been more difficult to manage.</p> <p>The service area is embedding the placement stability process so that it is initiated earlier and at the point when a complex young person is placed undertaking a workshop on placement stability to strengthen staff awareness of the process. Work will also be undertaken with partners, such as fostering, as they are significant in placement stability. The service area are ensuring that children and young people are discussed at permanency planning meetings to ensure manager oversight on care planning and issues relating to this matter. The frequency of case management meetings has also been increased to increase awareness of placement stability issues in order to create wrap-around support.</p>						
<p>Average length of pre-proceedings for the PLO process (weeks)</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>	18.7	14	Minimise	As at Jul 23	-	-
<p>This indicator is currently over target due to late expert assessments. Performance is subject to regular management oversight to ensure that there are no further delays.</p>						
<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></p> <p><i>Corporate Risk Register Ref: 10</i></p>	21.7%	22%	Minimise	Apr – Jul 23		
<p>The monthly figure for July shows an increase from June month putting it over the agreed target of 22%, however the cumulative figure from April to July remains below target, with April, May and June green RAG rated.</p> <p>These monthly decreases can be attributed to several factors including quality of assessments, appropriate step downs, cases being kept open for appropriate periods and more effective early support/interventions across the tiers.</p>						

Indicator	Value	Target	Aim of indicator	Date range	Compared to the last period	Compared to the previous year
	This continues to be an area of focus within certain services. It is expected that changes to the threshold document and internal changes within teams will further facilitate this target and ensure that children and their families are receiving support in a timely and effective manner and within the appropriate service area.					
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] <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: 10</i>	1.9%	3%	Minimise	Apr – Jul 23	↑ 3.2%	↑ 5.9%
	This KPI has been on target since October 2022. All children subject to child protection plans over 12 months are subject to regular reviews to ensure that children are not being kept on plans longer than is absolutely necessary.					
Rate of children in care per 10,000 population under 18 years old [Monthly snapshot] <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: 10</i>	80.9	65 - 75	Goldilocks	Apr – Jul 23	↑ 78.2	↑ 79.0
	The number of young people entering care has increased and is at a higher rate of the number of children and young people exiting care. The rate of children in care per 10,000 population under 18 has increased by 6.55% over the last year (Jul 22 – Jul 23).					
	The service area are focussing on exiting children and young people from care through various methods such as discharge of care, special guardianship and reunification. There are a number of children and young people who could exit from the Local Authority's care.					
Percentage of children in good or outstanding Schools [Monthly snapshot] <i>Corporate Plan objective: Enable and provide opportunities for the best start in life</i>	91.5%	88%	Maximise	Apr – Jul 23	↓ 92.5%	↑ 91.1%
	Compared to benchmarking figures (Nov 22), the percentage of children in good or outstanding schools is higher than both the statistical neighbour average (70.5%) and the England average (86.6%).					
Percentage of eligible children benefiting from 2-year old funding [Monthly snapshot] <i>Corporate Plan objective: Enable and provide opportunities for the best start in life</i>	70.6%	72%	Maximise	Apr – Jul 23	↓ 71.5%	↑ 65.0%
	This KPI has been on target from October – May 2023, with June and July figures showing slippage, and July below target. Compared with benchmarking figures (Jun 22), Southend has a lower percentage of eligible children benefiting compared with the statistical neighbour average					

Indicator	Value	Target	Aim of indicator	Date range	Compared to the last period	Compared to the previous year
	<p>(76.0%) and England average (74.0%), however compared to the same period last year, performance has increased.</p> <p>The service area are aware that take up of two-year-old funding is showing some slippage and are currently investigating and continue working to maximise take up. The service area have worked to develop reporting showing two-year-old children who have accessed Family Centres to enable targeting of any that may be eligible for free childcare.</p> <p>The Early Years Outreach and Development Teams are completing the two-year-old Take Up Support review which aims to support providers to overcome challenges preventing maximising take up of two-year-old children. The team are also working with the internal Communications Team to run social media and bus stop marketing campaigns. The team continue to work closely with Family Centres to promote the offer to parents and 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] <i>Corporate Plan objective: Enable and provide opportunities for the best start in life</i></p>	95.4%	94.0%	Maximise	Apr – Jul 23	↓ 95.8%	New KPI
<p>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 & 21</i></p>	3.3%	3.8%	Minimise	Apr – Jul 23	-- 3.3%	↓ 2.9%
	<p>Amber to Green for this reporting period.</p> <p>The cumulative period average for this indicator is above target, however this indicator has fallen by 0.4% compared to the previous quarter and both the percentage of 2-year-olds benefitting (94.0% compared with a target of 97.0%) and the percentage of 3- and 4-year-olds benefitting (95.5 compared with a target of 96.0%) fell slightly below target for the period specified.</p> <p>Staff recruitment and retention is impacting on the quality of provision, and locally there are staffing and sustainability issues. This is an issue being experienced nationally. The service is monitoring this extremely carefully and will seek to provide relevant training and support.</p> <p>The figures remain below the target as we come to the end of the academic year. NEET figures are stable, however, there has been a limited amount of educational options for young people, especially those in the SEND cohort, as smaller providers are sparse. This is a concern for the next academic year also. Currently September Guarantee offers are being recorded for all young people in Southend.</p>					

Indicator	Value	Target	Aim of indicator	Date range	Compared to the last period	Compared to the previous year
<p>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] Corporate Plan objective: Enable and provide opportunities for the best start in life Corporate Risk Register Ref: 10</p>	96.6%	90%	Maximise	Apr – Jul 23	↑ 93.2%	↑ 93.1
	<p>This indicator has been consistently above target since beginning monitoring in April 22, and has shown an increase of 1.8% comparing July 22 and July 23.</p> <p>The Family Centres are coming under increasing budget constraints which adds additional pressures to existing staff and the services that are offered. The focus will shift to quality over quantity over the coming months. The waitlist for home-based family support has continued to grow which is routinely flagged with senior leaders. To mitigate risk and wait times for support a triage system was developed to ensure that those on the waitlist receive regular phone calls and signposted to appropriate services. Joint working with SEN colleagues continues to positively progress to enable shared staffing resources to meet the needs of children and families.</p> <p>Family Centres recently received the Healthy Early Years award which demonstrated high quality of services that are provided to children and families of Southend.</p> <p>Family Centres currently have a number of initiatives running to ensure support for children living in the most deprived areas:</p> <ul style="list-style-type: none"> • Family Centres are working on the next stage of development, with partner organisations, to increase the capacity of the current antenatal offer running at both evenings and weekends. Additional funding has been agreed in principle to support with Bibs and Bobs, the Family Centres baby bank service, which will strengthen the offer to children and families of Southend. • Family Centres are continuing their support alongside Packed with Smiles, a local charity, to provide brand new school uniform. So far, 43 Secondary School children and 41 Primary School children have been supported. • Family Centres have been approached to provide a Parenting Programme for parents that have children removed from their care this is in its development stage and will be implemented during the summer term. 					
<p>ASCOF 1G Proportion of adults with learning disabilities who live in their own home or with their family</p>	87.8%	85.5%	Maximise	Apr – Jul 23	↓ 88.2%	↓ 88.5%

Indicator	Value	Target	Aim of indicator	Date range	Compared to the last period	Compared to the previous year
<p><i>Corporate Plan objective: enable people to age well, live well and care well</i> <i>Corporate Risk Register Ref: 13</i></p>	<p>The team's focus is supporting people with a learning disability to reside within tenanted arrangements which increases choice and control. This measure remains consistently above target.</p> <p>Benchmarking data (2021/22) shows that Southend is above both the statistical neighbour (73.3%) and England (78.8%) proportions for this measure.</p>					
<p>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></p>	138.46	164.42	Minimise	As at Jul 23	-	↓ 137.41
<p>There have been 48 permanent admissions into residential care against a target of 57 for July, evidencing continued performance beyond target. The service remains focussed on supporting people to remain resident within their own homes.</p>						
<p>ASCOF 1C (2A) – The proportion of people who use community services who receive direct payments <i>Corporate Plan objective: ensure that health and social care services meet the needs of all</i></p>	27.6%	30%	Maximise	Apr – Jul 23	↑ 27.3%	↓ 28.5%
<p>Direct payments remain a choice for people needing care and support. We aim to support people to make the right decisions as to how they wish to receive their services to ensure they retain maximum control.</p>						
<p>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: 10</i></p>	95.5%	97%	Maximise	Apr – Jul 23	↓ 97.1%	↓ 98.1%
<p>This period has demonstrated a slight drop in this indicator, with three of four months below target. However, figures indicate that the majority of people agree that the outcomes of the safeguarding enquiry were in line with their expectations.</p> <p>Benchmarking available (2021/22) shows that the statistical neighbour average was 95.5% and England average was 93.7%.</p> <p>This measure and associated trends remain a priority for the service and will be closely monitored over the next few months. This indicator is linked to the general health of the population in terms of hospital admissions and how unwell people are when discharged. There has been an increasing level of need on discharge due to people still being very unwell and a medical model followed with a health-led discharge, which impacts on short-term outcomes. The service is committed to the provision of reablement and promotion of independence. The team are focussed on ensuring that outcomes are clearly identified as assessments are commenced, and that adults and families are kept updated and informed.</p>						

Indicator	Value	Target	Aim of indicator	Date range	Compared to the last period	Compared to the previous year
<p>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]</p> <p><i>Corporate Plan objective: ensure that health and social care services meet the needs of all</i></p> <p><i>Corporate Risk Register Ref: 13</i></p>	78.6%	80%	Maximise	Apr – Jul 23	↑ 77.5%	↑ 78.2%
<p>Benchmarking available (2021/22) shows that the statistical neighbour average was 82.9% and England average was 81.8%.</p> <p>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.</p>						
<p>People in receipt of long-term support for more than 12 months that have received a review in the last 12 months [Cumulative YTD]</p> <p><i>Corporate Plan objective: ensure that health and social care services meet the needs of all</i></p> <p><i>Corporate Risk Register Ref: 13</i></p>	70.4%	75%	Maximise	Apr – Jul 23	↑ 63.7%	↑ 65.2%
<p>Meeting this target remains challenging due to the Review Team needing to prioritise other work streams, however, there has been an increase in completed reviews when compared with the previous period and same period last year.</p> <p>The team has been required to prioritise other work streams relating to the increase in demand from the Access point, service closures and safeguarding referrals. In addition, the Review Team has taken allocations from the Locality teams due to a surge in demand and a high level of unallocated cases.</p> <p>The service is currently prioritising the completion of overdue reviews for people with a learning disability as this has been noted as an area of poor performance. Recent improvement in the staffing levels within the team has enabled a renewed focus over the coming months to improve performance in this area and additional focus on reviews that are overdue.</p>						
<p>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]</p> <p><i>Corporate Plan objective: ensure that health and social care services meet the needs of all</i></p>	59.3%	58%	Maximise	Apr – Jul 23	↑ 49.1%	↑ 46.8%
<p>This measure has seen an increase from 53.9% in June to 59.3% in July and is therefore above the target of 58% this month with a continued upward trend in performance compared to last month and the same period last year. The target will be closely monitored, and the service is committed to ensuring a robust reablement offer to avoid the need for long term care and support.</p>						

Indicator	Value	Target	Aim of indicator	Date range	Compared to the last period	Compared to the previous year
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>	72.3%	73.9%	Maximise	21/22	-	↓ 73.9% (2018/19)
For 2021/22, Southend-on-Sea is ranked 9th nationally for this indicator. Region score: 67.3% England score: 64.7%						
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>	71.1%	71.2	Maximise	21/22	-	↑ 70.6%
For 2021/22, Southend-on-Sea is ranked 6th nationally for this indicator. Region score: 65.4% England score: 63.9%						
Percentage of total attendance in all schools [Monthly snapshot] <i>Corporate Plan objective: Enable and provide opportunities for the best start in life</i>	93.1%	91.2%	Maximise	April 23	↑ 93.0% (Jan 23)	New KPI
Due to a current error within the attendance dashboard impacting school attendance and persistent absence data, accurate data and comparison for performance are unavailable for May - Jul. The service area are working to resolve this issue. As of April 23, local cumulative attendance for the year was at 93.1%. The national cumulative attendance was 92.4%, which placed Southend above average for school attendance.						
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>	40.4%	39%	Maximise	As at Jun 23	↓ 40.8% (Nov 22)	↑ 38.5% (Jun 22)
Benchmarking data available for 2021/22 showed a statistical neighbour average of 39.0%, and a national average of 26.0%.						
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: 11 & 13</i>	71.6%	70.2%	Maximise	22/23	-	↑ 68%
For 2020/21, Southend-on-Sea is ranked 19th nationally for this indicator. Region score: 63.2% England score: 64.6%						
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: 11 & 13</i>	81.2%	81.8%	Maximise	22/23	-	↓ 83.5%
For 2021/22, Southend-on-Sea is ranked 18th nationally for this indicator. Region score: 77.3% England score: 76.9%						

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

6 KPIs are on target within this priority area.

The following 6 KPIs are amber RAG rated:

- Develop and deliver the Local Transport strategic document – Green to Amber for this reporting period
- Pathway to Net Zero Carbon
- Revise and update the Green City Action Plan – Green to Amber for this reporting period
- Delivery of a 10-year vision for parks & open spaces regeneration strategy (2022-2032)
- Southend-on-Sea City Council Shoreline Strategy Implementation Plan update – Green to Amber for this reporting period
- Southend-on-Sea City Council Local Flood Risk Management Strategy update – Green to Amber for this reporting period

These KPIs are aligned to risk 8 (Mitigating for and adapting to climate change) which may impact the council's ability to make an adequate contribution to the reduction in carbon emissions required.

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

- 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: 8</i>	60%	Some slippage against target	31 Jul 2024
	Green to amber for this reporting period. The Department of Transport (DfT) has moved the deadline for this document to 31 July 2024. More work to be done, including consultation, and the DfT hasn't issued guidance document. Slippage solely due to Government not issuing guidance document.		
Pathway to Net Zero Carbon <i>Corporate Plan objective: Become a net Zero Carbon Southend by 2030</i> <i>Corporate Risk Register Ref: 8</i>	25%	Some slippage against target	31 Mar 2024
	Slippage on Pathway to Net Zero Carbon due to resourcing issues.		
Revise and update the Green City Action Plan <i>Corporate Plan objective: Become a net Zero Carbon Southend by 2030</i> <i>Corporate Risk Register Ref: 8</i>	10%	Some slippage against target	30 Sep 2024
	Green to amber for this reporting period. Slippage on revising and updating the Green City Action Plan due to resourcing issues.		
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: 8</i>	70%	On course to achieve target	31 Mar 2024
	Green to amber for this reporting period. Slippage on Delivery of a 10-year vision for parks & open spaces regeneration strategy (2022-2032) due to resourcing issues.		
Southend-on-Sea City Council Shoreline Strategy Implementation Plan update <i>Corporate Plan objective: Undertake flood and coastal erosion risk management</i>	10%	Some slippage against target	31 Mar 2025
	Green to amber for this reporting period. Deadline for implementation plan extended to accommodate delivery of statutory Schedule 3 of the Flood and Water Management Act 2010. Sustainable drainage systems (SuDs) policy and design strategy is now priority due to Schedule 3 summer national consultation and implementation in November 2024, so we need our SuDs policy in place and adopted as a priority. Monthly annual inspections of coastal defences are still being carried out and remediation work undertaken as necessary.		
Southend-on-Sea City Council Local Flood Risk Management Strategy update <i>Corporate Plan objective: Undertake flood and coastal erosion risk management</i> <i>Corporate Risk Register Ref: 8</i>	10%	Some slippage against target	31 Mar 2025
	Green to amber for this reporting period. Deadline for strategy update extended to accommodate delivery of statutory Schedule 3 of the Flood and Water Management Act 2010. Sustainable drainage systems		

Action (output measure)	Progress	Status	Due Date
	(SuDs) policy and design strategy is now priority owing to Schedule 3 summer national consultation and implementation in November 2024, so we need our policy in place and adopted as a priority. Owing to the delivery of Catchment to Coast (part of the Environment Agency's national flood and coastal resilience innovation programme) many updates are being collated through this project and will feed into the updated Local Flood Risk Management Strategy in due course.		

Indicator	Value	Target	Aim of indicator	Date range	Compared to the last period	Compared to the previous year
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: 8</i>	19.4	13.25	Maximise	As at Jul 23	↑ 15.0 (Jan 23)	↑ 10.4 (Jul 23)
	As of July 23, there were 35 publicly available electric vehicle charging devices in the city, a rate of 19.4 per 100,000 population.					
	Comparing across LAs with remits over cities, the average was 93.5. The rate across the United Kingdom was 95.7, and in the East of England 49.6.					
Percentage acceptable standard of cleanliness: litter [Cumulative YTD] <i>Corporate Plan objective: Prevent waste, re-use and increase recycling</i>	99.4%	95%	Maximise	As at Jul 23	↑ 97.6% (Mar 23)	↑ 97.3% (Jul 22)
	This figure demonstrates a good level of cleansing, the indicator is on track with the 23/24 target of 95%.					
Percentage acceptable standard of cleanliness: detritus [Cumulative YTD] <i>Corporate Plan objective: Prevent waste, re-use and increase recycling</i>	100.0%	95%	Maximise	As at Jul 23	↑ 93.2% (Mar 23)	↑ 89.7% (Jul 22)
	Amber to Green for this reporting period.					
	This figure demonstrates an excellent level of cleansing, the indicator is on track with the 23/24 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: 9</i>	100.0%	99%	Maximise	As at Jul 23	-- 100.0% (Mar 23)	↑ 99.9% (Jul 22)
	Year-to-date, 99.96% of collections have been carried out on time, this is above the annual target of 99.00%.					

Indicator	Value	Target	Aim of indicator	Date range	Compared to the last period	Compared to the previous year
	<p>Missed collections in this period vs 2022:</p> <p>Apr: 826 vs 1,034</p> <p>May: 1039 vs 939</p> <p>June: 1007 vs 1,313</p> <p>July: 882 vs 1,524</p>					
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: 8</i>	37 µg/m3	40 µg/m3	Minimise	22/23	-	↓ 35.5 µg/m3 (2021)
	<p>The Council has submitted an Air Quality Action Plan for the AQMA2, which details measures that aim to improve the air quality within the AQMA2. The Council has submitted an Annual Status Report to DEFRA, which has been accepted. DEFRA has suggested that the Council considers steps to undeclare the AQMA2 as the measured air quality is within the accepted range. This is because last year the level recorded was 37.0 and there have been no recorded exceedances of the NO2 Air quality objective in the years between 2020 and 2022, inclusive. AQMA2 has not recorded an exceedance in the past 4 years and DEFRA has encouraged the authority to begin work to revoke this AQMA in the next reporting year.</p> <p>With respect to the levels of NO2 in the AQMA1, the level recorded in 2022 was 36.2, but has not been consistently recording the levels are below the Air quality objective.</p>					
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>	9	8	Maximise	22/23	↑ 7	New KPI
	Nine local parks have achieved a national Green Flag Award; Priory Park, Chalkwell Park, Southchurch Park, Southchurch Hall Gardens, Leigh Library Gardens, Shoebury Park, Belfairs Park, Sutton Road Cemetery and Southend Crematorium and Shoebury Common North.					
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 - currently developing baseline & improvements to develop actual and target data.					
	TBC	TBC	Maximise	TBC	New KPI	New KPI

Indicator	Value	Target	Aim of indicator	Date range	Compared to the last period	Compared to the previous year
<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 - currently developing baseline surveys & improvements (based on review of current school streets that have been implemented).</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: 8</i></p>	TBC	TBC	Maximise	Annual	New KPI	New KPI
<p>Future indicator - 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. 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	

5 KPIs are on target within this priority area.

The following 4 KPIs are not meeting target:

- [Families with children in B&B for over 6 weeks \[Quarterly snapshot\]](#)
- [% of Council Homes not meeting the Decent Homes standard](#)
- [Percentage of property void and relettable \[Quarterly snapshot\]](#)
- [Percentage of properties void & non-re-lettable](#)

These KPIs are aligned to [risk 16](#) (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 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).

The following 5 KPIs are amber RAG rated:

- Better Queensway Porters Place delivery –initial works on site (removal of footbridge)

This KPI is aligned to [risks 16](#) (Housing) [17](#) (House building programme) and [19](#) (Regeneration and major projects).

- Increase options for key worker housing across the city, including targeted marketing of affordable home ownership schemes – Green to Amber for this reporting period
- Council tenants with more than seven weeks of rent arrears as a % of the total number of tenants

These KPIs are aligned to [risk 16](#) (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.

- Deliver research and viability report(s) regarding a Net Zero Housing Policy for Southend-on-Sea City Council – Green to Amber for this reporting period

This KPI is aligned to [risk 8](#) (Mitigating for and adapting to climate change) and [12](#) (Housing)

- Completion of the Preferred Approach Consultation of the Local Plan (stage 3 of 5)

This KPI is aligned to [risk 18](#) (Local Plan).

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]

The following **1** KPI is in development:

- Homeless prevention cases ending with settled housing being secured [Quarterly snapshot]

The following **1** KPI is currently developing baseline and target data to be reported on within 2023/24:

- Number of empty homes brought back in to use [Quarterly snapshot]

A city delivering genuinely affordable housing

Action (output measure)	Progress	Status	Due Date
<p>Better Queensway Porters Place delivery – initial works on site (removal of footbridge)</p> <p><i>Corporate Plan objective: Prioritise the supply and quality of safe, genuinely affordable homes</i></p> <p><i>Corporate Risk Register Ref: 16, 17 & 19</i></p>	0%	Some slippage against target	31 Mar 2024
	Awaiting result of the options work to progress the scheme following Sanctuary withdrawal.		
<p>Increase options for key worker housing across the city, including targeted marketing of affordable home ownership schemes</p> <p><i>Corporate Plan objective: Prioritise the supply and quality of safe, genuinely affordable homes</i></p> <p><i>Corporate Risk Register Ref: 16</i></p>	60%	Some slippage against target	31 Mar 2024
	Green to amber for this reporting period. The Council is continuing to finalise our approach to key workers, including working with Registered Providers of Social housing, such as Guinness Housing, to ensure that the needs of key workers are being met in new housing developments.		
<p>Deliver research and viability report(s) regarding a Net Zero Housing Policy for Southend-on-Sea City Council</p> <p><i>Corporate Plan objective: Maximise environmental sustainability of homes</i></p> <p><i>Corporate Risk Register Ref: 8 & 16</i></p>	60%	Some slippage against target	31 Mar 2024
	Green to amber for this reporting period. Parity projects database and report has provided a good baseline to help map our next steps towards net zero for our existing stock. The work outlines the cost benefit analysis of different retrofit pathways and has informed the principles of the Retrofit Action Plan. The Retrofit Action Plan is now being worked through and is monitored via the Council and South Essex Homes' sustainability sub-group. The Council lacks capacity to deliver all actions within the plan, so the group is focusing on key actions, such as improving data and undertaking pilot projects. We have won £1.15 million from the Social Housing Decarbonisation Fund, which will allow us to progress some of these plans into action. However, we need to set formal targets and KPIs for retrofit beyond just the high level targets of Energy Performance Certificate C rating and net zero. This is an action that will be progressed through the retrofit action plan. We are onsite with our 'retrofit show home' project, which will allow us to learn more about retrofit and inform our future approach. Our future phases of Housing Revenue Account newbuild developments are committed to achieving the Passivhaus standard and we have begun to progress Passivhaus pilot projects.		

	We are discussing possibility of a sustainable housing strategy via the housing pipeline group, which would set out principles for sustainable development across all future housing development projects.		
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: 18</i>	50%	Some slippage against target	31 Mar 2024
	The Local Plan and supporting workstreams, including infrastructure assessment, continue to be progressed and includes a review of the potential implications of the Government's consultation on 'plan making reforms'.		

Indicator	Value	Target	Aim of indicator	Date range	Compared to the last period	Compared to the previous year
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: 16</i>	6	16 (Annual)	Maximise	As at Jul 23	-	↓ 7
	6 properties have been purchased year-to-date in 23/24. This indicator is on course to meet target and meet the quota of properties for the Local Authority Housing Fund.					
Number of affordable housing units delivered in the city (by SCC and RP's) [Cumulative YTD] <i>Corporate Plan objective: Prioritise the supply and quality of safe, genuinely affordable homes</i> <i>Corporate Risk Register Ref: 16 & 17</i>	6	70 (Annual)	Maximise	Q1 23/24		↓ 23
	The Council has purchased 6 homes via the Acquisitions Programme since April 2023 and there are a further 12 acquisitions for this year. The RP led scheme at Meadow Grange has stalled due to issues with the contractor (Iike Homes) and the Council is closely monitoring the situation with the RP (Guinness Housing).					
Families with children in B&B for over 6 weeks [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: 16</i>	8	0	Minimise	Q1 23/24	↓ 2	New KPI
	At quarter end there were 8 households with children who had been in B&B for over 6 weeks. These were large families and all larger temporary accommodation space owned by the council is full. A hostel improvement plan task and finish group is currently exploring options to improve the council's temporary accommodation offer.					
Council tenants with more than seven weeks of rent arrears as a % of the total number of tenants (tenancy sustainment)	6.2%	5.3%	Minimise	Q1 23/24	↓ 5.4% (Q4 22/23)	↓ 4.7%

Indicator	Value	Target	Aim of indicator	Date range	Compared to the last period	Compared to the previous year
[Quarterly snapshot] <i>Corporate Plan objective: Ensure good quality housing design, management and maintenance</i> <i>Corporate Risk Register Ref: 16</i>	Due to the cost-of-living crisis and an increase in the time taken to obtain court dates there has been an increase in arrears this year. The service area continue to monitor the situation and put in place measures to mitigate the effect of increased arrears as much as possible.					
Percentage of council homes not meeting Decent Home Standard [Cumulative YTD] <i>Corporate Plan objective: Ensure good quality housing design, management and maintenance</i> <i>Corporate Risk Register Ref: 16</i>	5.3%	0%	Minimise	As at June 23	↓ 5.0% (Feb 23)	↑ 13.8% (Jun 23)
It is expected that this figure will move towards zero as the year progresses as more works are undertaken on properties to ensure that they meet the decent homes standard.						
Major planning applications determined in 13 weeks [Cumulative YTD] <i>Corporate Plan objective: Deliver the Local Plan and manage Development Control</i> <i>Corporate Risk Register Ref: 17</i>	100%	79%	Maximise	As at July 23	-- 100%	-- 100%
The service continues to focus on delivering major developments, for the wider benefits and contributions to our corporate plan priorities 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. This indicator remains consistently above target.						
Minor planning applications determined in 8 weeks [Cumulative YTD] <i>Corporate Plan objective: Deliver the Local Plan and manage Development Control</i>	100%	84%	Maximise	As at July 23	↑ 98.9%	-- 100%
The 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 relatively constrained built-up nature of much of the city. This indicator remains consistently above target.						
Other planning applications determined in 8 weeks [Cumulative YTD] <i>Corporate Plan objective: Deliver the Local Plan and manage Development Control</i>	99.2%	84%	Maximise	As at July 23	↓ 99.1%	↓ 99.7%
The 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 due to the relatively constrained built-up nature of much of the city. This indicator remains consistently above target.						
Percentage of property voids and non-relettable [Quarterly snapshot]	1.4%	1.1%	Minimise	Q1 23/24	-- 1.4%	-- 1.4%

Indicator	Value	Target	Aim of indicator	Date range	Compared to the last period	Compared to the previous year
<i>Corporate Plan objective: Reduce the number of empty homes Corporate Risk Register Ref: 16</i>	This figure is being impacted by the holding of properties in the Queensway Site. When excluding these properties, the figure reduces to 0.67%.					
Percentage of property void and relettable [Quarterly snapshot] <i>Corporate Plan objective: Reduce the number of empty homes Corporate Risk Register Ref: 16</i>	1.8%	1.0%	Minimise	Q1 23/24	↓ 1.7%	↓ 1.5%
	This is being partly impacted by the Queensway development, when this is excluded, the figure reduces to 1.2%.					
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 Corporate Risk Register Ref: 3, 16 & 21</i>	56%	TBC	Maximise	Q1 23/24	↑ 53%	↑ 52%
	In the first quarter of 23/24, Homeless Prevention Duty was ended to 130 households. Of these, 73 (56%) ended with settled accommodation being secured for at least 6 months, a 3% increase on the previous quarter and a 4% increase on the same quarter of the previous year (52%).					
	Of the 73 preventions in the first quarter of 2023/24, 19 (26.0%) were supported to remain in their existing accommodation, whilst 54 (74.0%) were moved into alternative settled accommodation without having to experience homelessness.					
	Benchmarking available shows that in Q4 22/23, 50.9% of households in Southend where prevention duty ended secured accommodation for 6+ months, compared with 50.4% in the East of England and 51.9% in England.					
Number of empty homes brought back in to use [Quarterly snapshot] <i>Corporate Plan objective: Reduce the number of empty homes Corporate Risk Register Ref: 16</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 within 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 Corporate Risk Register Ref: 16</i>	TBC	TBC	Maximise	Annual	New KPI	New KPI
	Future indicator – this KPI Reported to Central Govt. Govt returns are end of Sept each year for year prior (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 (approximately adopted 2024/25).					

Indicator	Value	Target	Aim of indicator	Date range	Compared to the last period	Compared to the previous year
Increase the supply of ready to develop housing sites <i>Corporate Plan objective: Address local housing need</i> <i>Corporate Risk Register Ref: 16, 17 & 18</i>	TBC	TBC	Maximise	Quarterly	New KPI	New KPI
Future indicator - 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 - LGA peer review of SEND & CWD
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 – Housing
6 – a) Cyber Security b) Data protection	17 – House building programme
7 – Capital investment programme delivery	18 – Local Plan
8 – Mitigating for and adapting to climate change	19 – Regeneration and major projects
9 – Waste Management	20 – Visitor destination and major projects
10 – Safeguarding responsibilities and child welfare	21 – Economic recovery and income inequalities
11 – Health inequalities	

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