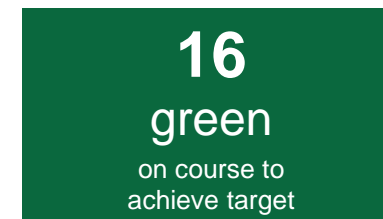# Corporate Plan performance report – Period 6 2023

The Corporate Plan Performance Report includes performance indicators relating to the council's recently refreshed Corporate Plan (2023 to 2027). This report shows our corporate performance for Period 6 (August - September) of 2023. This is presented by the four refreshed priorities:

1. A growing city with a strong and prosperous community
2. A safe city with a good quality of life for all
3. A clean city with a resilient environment
4. A transforming council delivering efficient, cost-effective services

Where applicable, data has been RAG rated against targets and our current position compared to the previous period (April – July 2023) and the previous year (there are some exceptions if data is currently unavailable).

Relevant corporate risks are noted underneath each applicable Key Performance Indicator (KPI) title. A risk register key can be found at page 15. A glossary of terms for each KPI can be found at page 16.

The total number of Strategic KPIs included is 31. The summary of RAG status is as follows:

7 red at risk of missing target	8 amber some slippage against target	16 green on course to achieve target

A growing city with a strong and prosperous community

Indicator	Value	Target	Aim of indicator	Date range	Compared to the last period	Compared to the previous year
Outcome: Spending power used wisely						
Amount of council's spend with local businesses Corporate Risk Register Ref: 2 and 3	**£63,456,910**	>£63m	Maximise	22/23	-	↑ £62,722,212
	In 22/23, 32.5% (£63m) of council spend was with Southend-on-Sea suppliers and 55.2% (£108m) of council spend was with Essex suppliers (including Southend-on-Sea postcodes). This compares to 21/22, when 32.2% (£57m) of council spend was with Southend-on-Sea suppliers and 54% (£93m) of council spend was with Essex suppliers (including Southend-on-Sea postcodes). As an indicator of local spend for 23-24 Q1 and Q2*: Southend-on-Sea postcodes = 31.28% (£30,281,194.70) Essex (including Southend-on-Sea postcodes) = 43.2% (£41,823,334) * Please note, these figures do not include postcode allocations from South Essex Homes, so in reality the figures will be slightly higher. Benchmarking with other areas is difficult to do on a like for like basis. Comparing it with a local authority with a greater area and boundary not considered to be a worthwhile use of resources. Focus instead is on what we are achieving here in Southend-on-Sea year on year.					
Outcome: Enhanced tourism, culture and leisure						
Visitor numbers to Southend Pier Corporate Risk Register Ref: 21	**286,291**	283,300	Maximise	As at Sept 23	-	↑ 286,036
	We have had our busiest September on record with 39,421 visitors. This is +2,126 compared to the previous highest in 2021 with 37,295 visitors and +3,425 compared to the same month last year with 35,996 visitors. There was a heatwave at the start of the month (as soon as the schools returned after the summer holidays), the City Jam event ran from 1-3 September with exhibits on the Pier walkway, we have hosted the Blade Education CTWOW event (The City That Walks On Water) and the Waverley paddle steamer has been running boat trips from here since Friday 22 September with trips running until Sunday 8 October.					

The below indicators are under development. The Insights Team are working with the relevant service areas to establish targets and baseline measures:

- Number of businesses engaged with
- Value of inward investment secured by Southend-on-Sea City Council
- Number of jobs created through Southend-on-Sea City Council initiatives
- Number of higher education learning completions at Southend Adult Community College

These measures are focussed on the council's role in economic growth and regeneration; business support schemes run or funded by the Council contribute either to starting new businesses or helping existing ones to survive and grow, with robust and well-coordinated partnerships between the Council and our partners enabling the securing of inward investment. Regeneration initiatives create employment opportunity for residents and an improved adult skill base. ensures the meeting of identified skill gaps.

- Accommodation occupancy rates
- Total value of tourism
- Overall number of total footfall for all identified council-run cultural assets (museums, galleries, theatres, libraries and leisure centres)
- Annual number of overnight trips
- Annual visitor numbers

These measures concentrate on the role of tourism and culture in Southend-on-Sea, with the value of the visitor economy recognised as an important driver of local growth, jobs and prosperity. The council plays a crucial role in creating the conditions for the tourism and visitor economy to thrive, through being direct providers of attractions and assets, as well as through strategic roles in marketing, promotion and support for cultural and visitor centres.

A safe city with a good quality of life for all

Indicator	Value	Target	Aim of indicator	Date range	Compared to the last period	Compared to the previous year
Outcome: Safe, inclusive communities and neighbourhoods						
Take up of the NHS Health Check programme Corporate Risk Register Ref: 13	**1,577**	2,178	Maximise	As at Sept 23	-	↑ 994
	17 practices active; 7 practices haven't delivered any this month. We continue to investigate the reason why some GPs have not started the service yet. To date 45% of checks have been delivered to residents in Index of Multiple Deprivation (IMD) 1-4. Contract variation on target has been reviewed and sent to GPs.					
Number of physically inactive adults completing a physical activity course Corporate Risk Register Ref: 13	**230**	204	Maximise	As at Sept 23	-	↓ 248
	On schedule to reach the annual target.					
Rate of under-18 conceptions Corporate Risk Register Ref: 13	**9.8**	9.5	Minimise	2021	-	↑ 13.8 (2020)
	Under-18 conception rates in Southend-on-Sea are; lower than the East of England (11.0) and England (13.1). There has been a long-term decrease in under-18 conception rates nationally, and between 2011 and 2021, conception rates in Southend-on-Sea decreased by 71.8%.					
Percentage of children receiving MMR vaccinations at second (a) and fifth (b) birthday Corporate Risk Register Ref: 13	**(a) 93.2%**	95%	Maximise	Q1 23/24	↑ 88.6% (Q4 22/23)	↑ 88.8% (Q1 22/23)
	(b) 85.7%	95%	Maximise	Q1 23/24	↑ 83.1% (Q4 22/23)	↑ 88.4% (Q1 22/23)
	In vaccinations at second and fifth birthday, there has been a 4.6% increase and 2.6% respectively in quarter 1. For vaccinations at second birthday, Southend-on-Sea is now the 2nd highest uptake in the East of England region. Work is continuing with partners, children's services and comms to sustain this uptake. Three community vaccination clinic pilots were carried out in August 2023. Benchmarking data (21/22) shows vaccine coverage at two-years old for Southend-on-Sea at 89.5%, the East of England at 91.3%, and England at 89.2%. For coverage at five-years old, 89.9% for Southend-on-Sea, 89.2% for the East of England and 85.7% for England.					

Indicator	Value	Target	Aim of indicator	Date range	Compared to the last period	Compared to the previous year
Number of people completing the Falls Prevention Programme Corporate Risk Register Ref: 13	**113**	250	Maximise	22/23	-	↓127 (21/22)
	In 22/23, 281 people were referred into the programme against a target of 250 starters. Target completion rate was missed, partly due to drop-outs from the programme. Discussions have been had with the provider at various contract meetings to attempt to improve completions. Due to the length of the course, improvements will not be understood until December 23 – March 24. This has been discussed with the provider and it is felt that the level of dropouts on the programme has reduced and that we anticipate an improvement on last year's performance. For 23/24, as of September, there are currently 166 on the programme against a participation target of 209.					

Outcome: People live well, age well and care well

Indicator	Value	Target	Aim of indicator	Date range	Compared to the last period	Compared to the previous year
Proportion of adults with learning difficulties who live in their own home or with their family Corporate Risk Register Ref: 15	**88.25%**	85.5%	Maximise	Period 6	↑ 87.8%	↓ 89%
	We continue to perform beyond our target for this measure. The Learning Disabilities 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 and performance for September which is 88.9% and 87.6% for August. For 21/22, Southend-on-Sea is ranked 26th nationally for this indicator (88.8%). Region score: 73.3% England score: 78.8%					
Number of permanent admissions into residential and nursing care (18-64) Corporate Risk Register Ref: 15	**4**	6	Minimise	As at Sep 23	-	↓ 1.86
	There have been 4 permanent admissions into residential care measured against a target for September of 6. Performance is on target this month; however, this measure will continue to be closely monitored over the coming months to ensure a continued focus on supporting people to remain resident within their own homes. For 21/22, Southend-on-Sea is ranked 21st nationally for this indicator (7.5). Region score: 11.9 England score: 13.9					

Indicator	Value	Target	Aim of indicator	Date range	Compared to the last period	Compared to the previous year
Proportion of adults in contact with secondary mental health services who live independently with or without support Corporate Risk Register Ref: 15	**38.9%**	39%	Maximise	Aug 23	↓ 40.35%	↓ 40.2% (Aug 22)
	Performance – 38.9% for August 23, down 0.6% from July. For 21/22, Southend-on-Sea is ranked 34th nationally for this indicator (42%). Region score: 39% England score: 26%					
Proportion of older people (65 and over) who were still at home 91 days after discharge from hospital into reablement/rehabilitation services Corporate Risk Register Ref: 15	**84.4%**	80%	Maximise	Period 6	↑ 78.6%	↑ 75%
	Period 6's performance evidences an upward trend in performance and is now above the target of 80%. Of the 83 people discharged from hospital, 70 remain at home, 3 are deceased and 10 are now within a care home. 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. For 21/22, Southend-on-Sea is ranked 90th nationally for this indicator (81.9%). Region score: 82.9% England score: 81.8%					
Overall satisfaction of people who use services with their care and support Corporate Risk Register Ref: 15	**71.1%**	71.2%	Maximise	21/22	-	↑ 70.6%
	For 21/22, Southend-on-Sea is ranked 6th nationally for this indicator. Region score: 65.4% England score: 63.9%					
Number of co-produced strategies and policies Corporate Risk Register Ref: 16	**4**	3	Maximise	As at Sep 23	-	-
	Co-produced Strategies are: - Tackling Poverty Strategy in April 2023 - development of Autism and Neurodiversity strategy action plans and user voice group in August 2023 - setting up Learning Disability user voice group (feeding into Live Well Strategy and action plan) in September 2023 - carers user voice group (feeding into Care Well strategy and action plan) in September 2023					

Indicator	Value	Target	Aim of indicator	Date range	Compared to the last period	Compared to the previous year
Outcome: Children and young people, including those in care, feel and are safe at home, school and in their communities						
Rate of children on child protection plan per 10,000 population Corporate Risk Register Ref: 11	**(b) 31.97**	34 - 44	Goldilocks	Period 6	↑ 30.58	↓ 36.84
	This measure is slightly outside the target area. Understanding the reasons for this will continue to be an area of focus.					
Percentage of placements in residential and Independent Fostering Agency (IFA) settings Corporate Risk Register Ref: 11	**53.71%**	45%	Minimise	Period 6	↑ 54.01%	↓ 51.5%
	There has been an increase in the demand for placements, both inhouse and IFA. Where possible we endeavour to place our children with inhouse carers as they tend to be local and they are Southend-on-Sea carers. However, we have few vacancies allowing for placements. IFA and residential placements are the next source we will utilise when we have no vacancies. The use of residential is becoming more frequent given the limited options we have in IFA carers. Many of our children and young people would ordinarily be placed with carers if there was the availability, but the complex needs of our young people means less choice.					
Percentage of Children Looked After (CLA) long-term stability Corporate Risk Register Ref: 11	**62.57%**	70%	Maximise	Period 6	↓ 63.68%	↑ 59%
	We have had a number of young people's placements end, due to various reasons, including retirement, ill health coupled with carers being unable to manage young people's behaviour. We are embedding the placement stability process and becoming more reactive at putting this in place. We are also trying to support the placement with various options; however, a number of placements have been disrupted, and this is out of our control as they are for the reasons above. Fostering are progressing with their marketing strategy and there is hope the increase in our inhouse carers over the coming year will mean we are able to offer direct support.					
Percentage of children experiencing permanent exclusions in the academic year Corporate Risk Register Ref: 11	**0.02%**	0.08%	Minimise	As at Sept 23	-	↓ 0.01%
	The first month of term has unfortunately already seen 4 permanent exclusions from secondary schools (Chase High, Shoeburyness High and Se Tomas More). Inclusion Officers have tried to negotiate alternatives particularly for 3/4 of the exclusions with some success for the 2 Chase students which we are hopeful will be rescinded and directions issued instead. Both Chase and Shoeburyness have been targeted for high support this year with inclusion outreach to try and change patterns of behaviours with staff and Head Teachers.					

Indicator	Value	Target	Aim of indicator	Date range	Compared to the last period	Compared to the previous year
Outcome: Quality, affordable safe homes						
Percentage of council homes meeting the Decent Home Standards Corporate Risk Register Ref: 17	**96.6%**	96.1%	Maximise	As at Sep 23	↑ 94.35%	↑ 87.45%
	The figure for the percentage of homes that meet the decent homes standard always starts the year below target as property elements are validated and added to the programme for the year. The target is to achieve 100% by year end and we are currently on track to achieve this. For 21/22, Southend-on-Sea's score: 96% Essex score: 97%　　　　　　England score: 92%					
Percentage of properties brought into compliance (Selective Licensing Scheme) Corporate Risk Register Ref: 17	**20%**	15%	Maximise	As at Sep 23	-	-
	The Selective Licensing Scheme is a five-year scheme, launched in 2021. The first year of the scheme was about issuing licences – 3,540 properties were issued with a selective licence. To date, 25% of licensed properties have been visited. Of these, 20% have been brought into compliance and 5% are currently being worked on. The overall target is for 100% of properties to be brought into compliance by December 2026. Our quarterly target is to increase the percentage of properties brought into compliance and will be 25% by the end of 2023.					
Number of houses supplied by council, Registered Providers (RPs) and empty properties brought back into use Corporate Risk Register Ref: 17 and 18	**48**	50	Maximise	As at Q2 23/24	-	-
	In Q2, a further 7 homes were purchased by the council's Acquisition Programme for council housing or for the Local Authority Housing Fund (LAHF) scheme. In terms of Registered Provider (RP) schemes, Guinness Housing's scheme at Meadow Grange which was due for completion over the next 2 years has stalled due to the demise of Ilke Homes. The Empty Homes assisted in bringing 11 homes being brought back into use in Q2. These previously empty homes include the close of a management order, homes that have been renovated and occupied or reoccupied after a period of being empty.					

Indicator	Value	Target	Aim of indicator	Date range	Compared to the last period	Compared to the previous year
Total number of households in temporary accommodation Corporate Risk Register Ref: 17	**269**	219	Minimise	As at Sep 23	↓ 249	↓ 222
	In September there was 269 households placed in temporary accommodation/emergency including 20 being assisted under the council's Rough Sleeping Initiative (12 in our commissioned Rapid Assessment Hub at HARP and 8 in B&B). In August there was 257 households placed in temporary accommodation by Southend-on-Sea City Council. This includes 19 households being assisted under our Rough Sleeping Initiative and 11 Afghan Resettlement Scheme households, who have been made homeless further to the Home Office ending the provision of 'Bridging accommodation' in the City. Work is ongoing to find settled accommodation solutions and for the Afghan Resettlement Scheme Cohort, some of whom will be matched to Local Authority Housing Fund properties (properties purchased with the assistance of government grant, to be used specifically for resettlement purposes). A hostel improvement plan task and finish group are currently working on the council's wider stock optimisation, which will eventually affect this KPI and target. The target is derived from the council's number of owned temporary accommodation units and therefore the target may change as we continue with stock optimisation work. For Q4 22/2, Southend-on-Sea had a total of 238 in temporary accommodation, which is a rate of 3.04, per 1,000 households. East of England rate: 2.78 England rate: 4.46					

The below indicators are currently developing their target and/or baseline data to be reported on within 2023/24. The Insights team are working with the relevant service areas to develop appropriate targets to monitor performance.

- Rate of domestic abuse incidents per 1,000 population
- Rate of knife crime incidents per 1,000 population
- Rate of hate crime incidents per 1,000 population
- The rate of reported ASB incidents to Essex Police per 1,000 population

These measures reflect the top priorities for activity in the community safety partnership in Southend-on-Sea.

- Percentage of good or outstanding Schools (a) and early education settings (b)
- Percentage of children on free school meals (FSM) achieving national expectation at (a) KS2 and (b) KS4 outcomes in schools
- Percentage of persistent absences (10% or more missed) for all pupils

These measures focus on quality of education and attainment; high quality education has an impact on both involvement in further education and economic activity in the future, with children from deprived backgrounds tending to have lower achievement levels than those from less deprived backgrounds. This is also true for those with lower attendance rates. These measures provide an understanding of educational quality and attainment gaps in Southend-on-Sea.

- Rate of children on a child in need plan

This is a volume measure that forms part of the overall number of children in need and is one indication of the future rates of children in care, which have increased significantly in Southend-on-Sea.

- Number of people who have quit smoking through the smoking cessation services

Tobacco smoking remains one of the main preventable causes of bad health and early mortality. Research shows that local stop smoking services alongside stop smoking aids are the most effective way for an individual to quit smoking.

A clean city with a resilient environment

Indicator	Value	Target	Aim of indicator	Date range	Compared to the last period	Compared to the previous year
Outcome: Enhanced and protected street scene and environment						
Percentage of council homes that are Energy Performance Certificate (ECP) rated 'C' or above Corporate Risk Register Ref: 9 and 17	81.9%	84%	Maximise	22/23	-	-
	The data shows we are currently at 81.9% of homes that are already Energy Performance Certificate (EPC) C. This is based on a lot of estimates – we only have valid EPCs for about 30% of our homes. Because data in this space is so poor, there is a chance that the value could go down as we do more assessments. Other sources suggest we are more like 75% at EPC C. Taking the 81.9% as the starting point, with the ongoing projects we have (Social Housing Decarbonisation Fund (SHDF) and new build projects) this value is expected to rise to 84% by March 2025. If the value does go down as we do new EPCs, we could come up worse than the baseline. Some benchmarking against other organisations has been done by the council's Climate Change Team Remedy project, which showed that we were performing better than other housing providers in this area; however, we largely look at legislation to set our targets, such as the need to have all of our homes at EPC C by 2030.					
Pollutant levels in air quality management areas Corporate Risk Register Ref: 9	37 µg/m3	40 µg/m3	Minimise	22/23	-	↓ 35.5 µg/m3
	The council submitted an Air Quality Action Plan for Air Quality Management Area (AQMA) 2, detailing measures to improve air quality within AQMA 2. The council also submitted an Annual Status Report to the Department for Environment, Food and Rural Affairs (DEFRA), which has been accepted. Last year, the air quality level recorded in AQMA 2 was 37.0. DEFRA has suggested the council take steps to undeclare AQMA 2, as the measured air quality has been within the acceptable range for N02 for the past four years. With respect to levels of NO2 in AQMA 1, the level recorded in 2022 was 36.2, but has not been consistently recording levels below the air quality objective.					
Tree net gain in the city Corporate Risk Register Ref: 9	-35	100	Maximise	22/23	-	↓ 443
	In 21-22, 205 trees were removed, and 648 trees were planted (net gain 443 trees). In 22-23, 205 trees have been felled and 170 trees were planted (net gain -35 trees). We have lots of trees left over from last year, which are due to be planted this year. The Parks Team are confident we will achieve 100 tree net gain target this year.					

Indicator	Value	Target	Aim of indicator	Date range	Compared to the last period	Compared to the previous year
Outcome: Improved transport system						
Proportion of bus services running on time	**71%**	>71%	Maximise	22/23	-	↓ 75%
	The decrease from 21/22 to 22/23 can be explained by there being lots of roadworks in the city. In particular, roadworks located along the A13, which is the Passenger Transport Corridor, have had a large effect during 22/23. An improvement is required on current levels and service is on track to achieve above 71% in 23/24.					
Percentage of carriageway potholes repairs, that have been inspected and meet required investigatory levels, are repaired within 28 days	**100%**	90%	Maximise	Period 6	↑ 87.85%	–
	We met our target for repairing carriageway potholes that have been inspected and meet investigatory levels within 28 days during this reporting period.					
Outcome: Prevent waste, promoting re-use and increase recycling						
Percentage of waste collections carried out on schedule Corporate Risk Register Ref: 10	**99.96%**	99%	Maximise	As at Sep 23	-	↑ 99.94%
	The month value for September 2023 of 849 reported missed collections is a decrease of 92 on the previous month. To date 99.96% of collections have been carried out on time, this is above the annual target of 99.00% The month value for August 2023 of 941 reported missed collections is an increase of 59 on the previous month. To date 99.95% of collections have been carried out on time, this is above the annual target of 99.00%.					
Percentage of waste recycled Corporate Risk Register Ref: 10 and 9	**41.72%**	50%	Maximise	22/23	-	-
	Total recycling/composting/reuse tonnage for 22/23 was 30,110.07. It has been recognised that the target of 50%, which was set in 2019, is a challenging one as the economic context was very different (pre Covid-19). Consumption patterns were hugely disrupted during 2020 to 2022 and the industry was keen to understand whether or not these changes would be sustained into 22/23. A study by Waste and Resources Action Programme (WRAP), focusing on food waste, showed that food waste tonnages increased during the pandemic as more was consumed at home. However, at the same time residents responded to this with a wide range of positive food management strategies. It is possible that these strategies continue post pandemic. Southend-on-Sea has seen a reduction in food waste in 22/23 of over 600 tonnes, however this is not					

Indicator	Value	Target	Aim of indicator	Date range	Compared to the last period	Compared to the previous year
	explained by reduced capture – the most recent waste composition analysis shows that food waste has remained stable (at around 30%). Pink sack recycling tonnages were one of the only material streams to increase in 22/23 compared 21/22 (by 101.73 tonnes). This is likely due to stabilisation in consumption patterns following the pandemic, although the increase may have been higher has it not been for inflation. The return to normality post Covid-19 and the cost-of-living crisis may have also impact paper and card tonnages, as we have seen a decline in 22/23. Garden waste tonnages are subject to seasonal impacts every year and with a reduction seen in 22/23 it is clear that the growing season was not as strong as previous years. The council will continue to use a variety of tools including resident engagement to maintain and increase recycling rates over time.					
98.82%	95%	Maximise	As at Aug 23	↓ 99.85%	↑ 96.99%
Percentage acceptable standard of cleanliness: litter Corporate Risk Register Ref: 10	At the last data entry of August 2023 performance demonstrated a good level of cleansing; the indicator is on track with the 23/24 target of 95%. Resources are currently being prioritised for the Waste Collection procurement; a review of current work processes will take place shortly.					
100%	95%	Maximise	As at Aug 23	− 100%	↑ 91.07%
Percentage acceptable standard of cleanliness: detritus Corporate Risk Register Ref: 10	At the last data entry of August 2023 performance demonstrated a good level of cleansing; the indicator is on track with the 23/24 target of 95%. Resources are currently being prioritised for the Waste Collection procurement; a review of current work processes will take place shortly.					

A transforming council delivering efficient, cost-effective services

Indicator	Value	Target	Aim of indicator	Date range	Compared to the last period	Compared to the previous year
Outcome: Value for Money						
Ensure a Balanced Budget for 2023/24 Corporate Risk Register Ref: 2	£10.7m	Nil	Minimise	TBC	£14m	-
	The council is dealing with an unprecedented financial crisis that has impacted across all of Local Government. For 23/24 the council is focusing on a range of initiatives to help break even with our finances for 23/24. The direction of travel towards no variance is positive as the level of overspend has reduced by £3.3m between period 4 to period 6.					

The below indicator is under development. The Insights Team are working with the relevant service areas to establish targets and baseline measures:

- Transformation Programme (2024/25 onwards)

The council is developing a programme of transformation, change and innovation to help ensure that services are modern, meeting the needs of users; to support a robust, sustainable balanced budget for the council from 2024/25 onwards.

Risk Register Heat Map: Risk Numbers

Risk	
2 – Financial sustainability	**13 – Health inequalities**
3 – Inflation and cost of living pressures	14 – Staffing vacancies impacting on the delivery of statutory responsibilities
4 – Public services landscape	**15 – Adult social care**
5 – Workforce	**16 – Social cohesion**
6 – a) Cyber Security b) Data protection	**17 – Housing**
7 – Capital investment programme delivery	**18 – House building programme**
8 – Transformation programme	19 – Local Plan
9 – Mitigating for and adapting to climate change	20 – Regeneration and major projects
10 – Waste Management	**21 – Visitor destination and major events**
11 – Safeguarding responsibilities and child welfare	**22 – Economic recovery and income inequalities**
12 – Other safeguarding responsibilities	

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

Glossary of Terms

Measure	Definition
Outcome measures	
Businesses in the city	The number of business units in Southend-on-Sea. Business units are defined as an individual site, for example, a factory or shop.
City centre footfall	The total number of unique visits made to the city centre by unique visitors.
High street occupancy	The percentage of Southend-on-Sea high street premises occupied.
Employment rate for 16 to 64 year olds	The proportion of the population aged 16-64 who are in employment.
Residents aged 16 to 24 with level 3+ qualifications	The proportion of the population aged 16 to 64 qualified to National Vocational Qualification (NVQ) level 3 or above. People are counted as being qualified to NVQ level 3 or above if they have achieved either at least 2 A-levels grades A-E, 4 A/S levels graded A-E, or any equivalent (or higher) qualification in the Qualifications and Credit Framework.
Gross value added per hour worked	The smoothed gross value added (GVA) per hour worked in pounds at current prices, generated from enterprises in the area, calculated using a balanced approach to GVA. Labour productivity is calculated by dividing output GVA by a measure of labour input, in this case total hours worked. GVA estimates are on a workplace basis: they are allocated to where the economic activity took place.
Healthy life expectancy at birth/at 65	The average number of years a person would expect to live in good health based on contemporary mortality rates and prevalence of self-reported good health.
Crime rate and anti-social behaviour incidents per 1,000 population	The total number of police-recorded crimes and anti-social behaviour incidents reported in an area per 1,000 population.
Rate of children in care per 10,000 population under 18 years old	The number of children who are looked after on the last date of the month, excluding those who cease to be looked after on the last date of the month, per 10,000 population aged 17 and under in Southend-on-Sea (based on ONS mid-year population estimates).
Percentage of children achieving national attainment levels at KS2 and KS4	The proportion of children provision achieving (a) the expected standard in reading, writing and maths combined and (b) achieving grades 5 or above in English and Mathematics GCSEs.
Social care-related quality of life score	This metric gives an overarching view of the quality of life of people who draw on social care. It is based on the outcome domains of social care-related quality of life identified in the Adult Social Care Outcomes Toolkit (ASCOT).
Housing affordability ratio	Housing affordability ratios are calculated by dividing house prices by annual earnings. A larger number reflects a less affordable area.
Overall public satisfaction with highways and transport services	Overall public satisfaction results from the National Highways and Transport Network (NHT) survey. The NHT survey collects the public's views on different aspects of Highway and Transport in local authority areas, such as pavements, cycle routs, community transport, safety on roads, congestion and more.
Core spending power per dwelling	Core Spending Power is a measure of the resources available to local authorities to fund service delivery. It sets out the money that has been made available to local authorities through the Local Government Finance Settlement (LGFS). This measure is per dwelling.

Measure	Definition
Priority: A growing city with a strong and prosperous community	
Number of businesses engaged with	The total number of businesses engaged with by the council's Economic Development team.
Value of inward investment secured by Southend-on-Sea City Council	The total value of inward investment secured from third parties for local regeneration programmes.
Number of jobs created through Southend-on-Sea City Council initiatives	The total number of jobs created through initiatives run by Southend-on-Sea City Council.
Number of higher education learning completions at Southend Adult Community College	The number of people completing a higher education course at Southend Adult Community College.
Amount of council's spend with local businesses	Total spend by the council and South Essex Homes with external suppliers based in Southend-on-Sea.
Annual visitor numbers	The annual number of visitors to Southend-on-Sea.
Annual number of overnight trips	The annual number of overnight trips taken by people visiting Southend-on-Sea.
Total value of tourism	Total value of tourism in Southend-on-Sea .
Overall number of total footfall for all identified council-run cultural assets (museums, galleries, theatres, libraries and leisure centres)	The total footfall for all identified council-run cultural assets. These assets include our museums, galleries, theatres, libraries and leisure centres.
Visitor numbers to Southend Pier	The total number of visitors who pay to walk Southend pier or ride the trains.
Priority: A safe city with a good quality of life for all	
Take up of the NHS Health Check programme	The total number of NHS Health Checks delivered.
Number of physically inactive adults completing a physical activity course	The total number of physically inactive adults completing a physical activity course. Physical activity courses are run as part of a programme to assist behaviour change. Physically inactive adults are defined as doing less than 30 minutes of moderate intensity physical activity per week. Continuing to be active is defined as doing some physical activity.
Rate of under-18 conceptions	The rate of conceptions under 18 per 1,000 females aged 15 – 17 for the calendar year. The rate includes all conceptions under 18 but uses the ONS mid-year population estimates for females aged 15-17 as a denominator to calculate the rate (as 95% of under 18 conceptions occur within this age group).
Percentage of children receiving MMR vaccinations at second (a) and fifth (b) birthday	(a) The total number of children whose second birthday falls within the time period who received one dose of MMR on or after their first birthday and at any time before their second birthday. (b) The total number of children whose fifth birthday falls within the time period who received two doses of MMR on or after their first birthday and at any time before their fifth birthday.
Number of people completing the Falls Prevention Programme	The total number of people completing the Falls Prevention Programme.
Number of people who have quit smoking through the smoking cessation services	The total number of people who have quit smoking through smoking cessation services.
Rate of reported domestic abuse incidents to Essex Police per 1,000 population	The total number of domestic abuse incidents reported to Essex Police per 1,000 population aged 16 and over.
Rate of knife crime incidents per 1,000 population	The total number of knife crime incidents reported to Essex Police per 1,000 population aged 16 and over.

Measure	Definition
Rate of reported knife crime incidents to Essex Police per 1,000 population	The total number of hate crime incidents reported to Essex Police per 1,000 population aged 16 and over.
The rate of reported ASB incidents to Essex Police per 1,000 population	The total number of anti-social behaviour incidents reported to Essex Police per 1,000 population aged 16 and over.
Proportion of adults with learning difficulties who live in their own home or with their family	All people who are "living on their own or with their family" divided by the number of working-age clients with a primary support reason of learning disability support in long term services.
Number of permanent admissions into residential and nursing care (18-64)	The number of council-supported younger adults (aged 18-64) whose long-term support needs were met by a change of setting to residential and nursing care during the year.
Proportion of adults in contact with secondary mental health services who live independently with or without support	The number of adults aged 18-69 who are receiving secondary mental health services recorded as living independently (with or without support), divided by number of adults aged 18-69 who have received secondary mental health services.
Proportion of older people (65 and over) who were still at home 91 days after discharge from hospital into reablement/rehabilitation services	The proportion of people at home after 90 days following a period of reablement post hospital divided by the total number of hospital discharges to reablement.
Overall satisfaction of people who use services with their care and support	The satisfaction with services of people using adult social care, which is directly linked to a positive experience of care and support.
Number of co-produced strategies and policies	The number of council strategies and policies that have been co-produced with residents and relevant external organisations. These only relate to the number that involve or are known to the SCC Communities Team
Rate of children on a child in need plan (a) or child protection plan (b) per 10,000 population	The rate of children who have an open Child in Need or Child Protection Plan on the last date of month, excluding children whose plan ceases on the last date of the month (excluding children who have a plan with another LA but are in Southend-on-Sea).
Percentage of placements in residential and Independent Fostering Agency (IFA) settings	The proportion of children who are looked after on the last day of the month and have a placement in a residential or independent fostering agency setting.
Percentage of Children Looked After (CLA) long-term stability	The proportion of children who are looked after on the last day of the month who have been in the same placement for at least two years (730 calendar days) or, for those children in an adoptive placement, their previous placement and their adoptive placement added together is at least two years (730 calendar days).
Percentage of good or outstanding Schools (a) and early education settings (b)	(a) The percentage of schools in Southend-on-Sea rated as Good or Outstanding by OFSTED. (b) The percentage of early education settings in Southend-on-Sea rated as Good or Outstanding by OFSTED.
Percentage of children experiencing permanent exclusions in the academic year	The proportion of children attending all Southend-on-Sea schools being issued a permanent exclusion.
Percentage of children on free school meals (FSM) achieving national expectation at (a) KS2 and (b) KS4 outcomes in schools	The proportion of children eligible for free school meal provision achieving (a) the expected standard in reading, writing and maths combined and (b) achieving grades 5 or above in English and mathematics GCSEs.

Measure	Definition
Percentage of persistent absences (10% or more missed) for all pupils	The proportion of pupil enrolments who have missed 10% of more of their possible sessions.
Percentage of council homes meeting the Decent Home Standards	The percentage of council homes meeting the Decent Home Standards. A decent home meets the following four criteria: a) It meets the current statutory minimum standard for housing. b) It is in a reasonable state of repair. c) It has reasonably modern facilities and services. d) It provides a reasonable degree of thermal comfort.
Number of properties brought into compliance (Selective Licensing Scheme)	The number of properties brought into compliance under the Selective Licensing Scheme.
Number of houses supplied by council, Registered Providers (RPs) and empty properties brought back into use	The total number of housing that have been supplied by the council and/or Registered Providers (RPs) and empty properties brought back into use.
Total number of households in temporary accommodation	The number of households in temporary accommodation on the last date of the month.
Priority: A clean city with a resilient environment	
Percentage of council homes that are Energy Performance Certificate rated 'C' or above	An Energy Performance Certificate (EPC) rates how energy efficient your building is using grades from A to G (with 'A' the most efficient grade). This KPI measures the percentage of all council homes that are grade C or above.
Pollutant levels in air quality management areas	This measures air quality in Southend-on-Sea's two Air Quality Management Areas – The Bell Junction (AQMA 1) and A127 Victoria Avenue (AQMA 2).
Tree net gain in the city	The total number of trees planted minus the total number of trees removed in Southend-on-Sea.
Proportion of bus services running on time	Proportion of bus services running on time and average waiting time. "On time" is defined as being between 60 seconds early and 5 minutes, 59 seconds late. The average excess waiting time of frequent buses (more than 5 services per hour).
Percentage of carriageway potholes repairs, that have been inspected and meet required investigatory levels, are repaired within 28 days	Percentage of carriageway potholes repairs that have been inspected by the council's highways team and meet required investigatory levels and are repaired with a permanent repair within 28 days. The only exception is on key routes such as the A127, where a temporary fix will be carried out within 24 hours to reduce the risk, ahead of a permanent repair.
Percentage of waste collections carried out on schedule	How well household waste is collected in line with the council's collection dates and times. More information can be found here.
Percentage of waste recycled	The cumulative amount of household waste that is collected by Southend-on-Sea City Council that is recycled per quarter.
Percentage acceptable standard of cleanliness: litter	Percentage is calculated using a sample number of streets, which during inspection the amount of litter is assessed to give an overall grade to a road or street. Litter is assumed to include a range of different materials, some associated with smoking, eating and drinking, that are improperly discarded and left.

Measure	Definition
Percentage acceptable standard of cleanliness: detritus	Percentage is calculated using a sample number of streets, which during inspection the amount of detritus is assessed to give an overall grade to a road or street. Detritus is comprised of small, broken-down particles of synthetic and natural materials. Detritus includes dust, mud, soil, grit, gravel, stones, rotted leaf and vegetable residues, and fragments of twigs, glass, plastic and other finely divided materials.
Priority: A transforming council delivering efficient, cost-effective services	
Ensure a Balanced Budget for 2023/24	It is essential that the council monitors its budgets to ensure that value for money is provided; corrective action and reasonable mitigation is in place where necessary to support delivery of a balanced financial position.