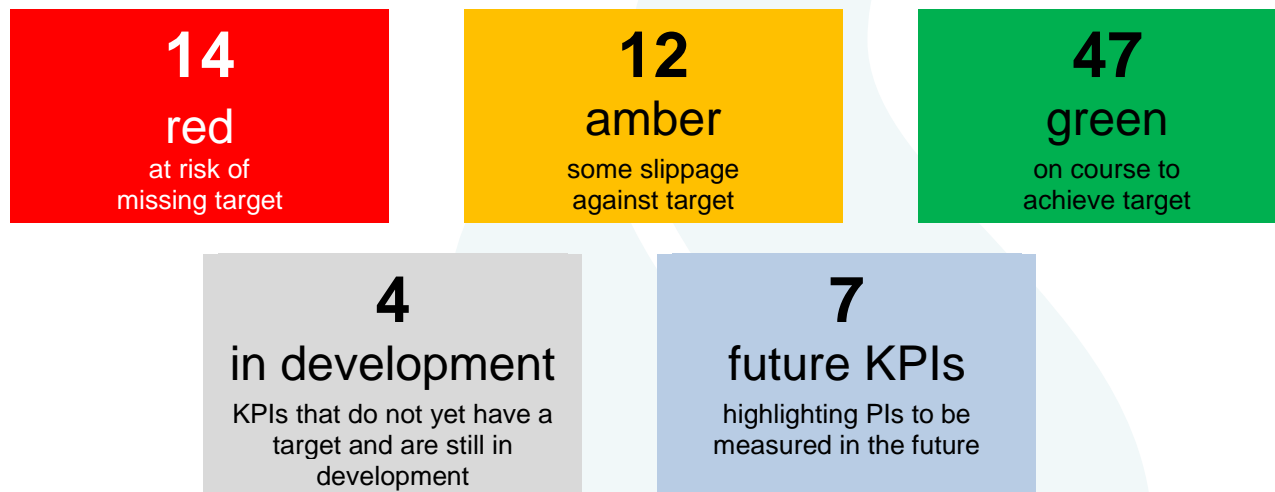


Corporate Plan Performance Report – Period 8 2022/23

The Corporate Plan Performance Report includes performance indicators relating to the council's Corporate Plan (2022 to 2026) and Resourcing Better Outcomes - Finance and Corporate Performance Report. This report shows our corporate performance for Period 8 (October to November) of 2022/23 (there are some exceptions where data is currently unavailable). Where applicable, data has been RAG rated against targets and our current position compared to Period 7 (July to September) 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 26.

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



A city that is strong and prosperous

Highlight report:

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

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

11 KPIs are on target within this priority area. The KPI: *Visit Southend social media reach – total number of people that saw our social media posts* has moved from Amber at period 6 to Green for this reporting cycle. The following 5 KPIs are currently not meeting target:

- [Implement new approach to evaluating responses to social value](#) – Green at period 6 to Red for this reporting cycle.

This KPI is aligned to risks 2 (Financial sustainability) and 3 (Inflation and cost of living pressures) which may impact on enhancement of local income streams; the council's supply chain with potential labour shortages.

- [Rate of suppliers paying their staff at least Living Wage \[Quarterly snapshot\]](#)

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

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

These KPIs are aligned to [risk 10](#) (Health inequalities), which may impact on widening health inequalities in the city. An additional outreach plan is being developed to increase delivery of the NHS Health Check programme and the MMR immunisation programme is undertaking catch-up activity to support bringing these measures up to target.

The following 2 KPIs are amber RAG rated:

- Regeneration and major projects – Green at period 6 to Amber for this reporting cycle.

This KPI is aligned to risk 18 (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 – Green at period 6 to Amber for this reporting cycle.

This KPI is aligned to risks 18 (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.

A city that is strong and prosperous

Action (output measure)	Progress	Status	Due Date
<p>Regeneration and major projects <i>Corporate Plan objective: support economic regeneration and business development</i> <i>Corporate Risk Register Ref: 18</i></p>	37%	Some slippage against target	31 Mar 2024
<p>Let retail area on the ground floor of the Victoria Centre 31% – Some slippage against target Economic uncertainty has delayed some potential lettings, but it would appear they are now beginning to move forward again.</p> <p>Diversify uses on secondary areas on basement and first floor levels of the Victoria Centre 57% – Some slippage against target Slippage due to market uncertainty; albeit, Spymissions has opened and Brook is to open shortly.</p> <p>Work started on Seaway Leisure project 30% – Some slippage against target Agreement to lease due to be exchanged before end of December 2022. Unlikely development will go to the funding market until Quarter 2/3 2023.</p> <p>The council will work with the developer to progress the reserved matters planning application and will continue to identify ways in which development can be funded which secures the housing and regeneration outcomes alongside Southend United Football Club’s long-term plans 20% – Some slippage against target Agreements are in place and work is well underway to secure a suitable funder for the development. Recent economic volatility and build cost inflation have presented some challenges and work is underway to mitigate this, but it will almost certainly lead to some slippage.</p> <p>Develop the Launch Pad innovation hub at Airport Business Park Southend 50% – On course to achieve target Launchpad was finished and handed over by contractor end of October 22. Operator contract was signed by Oxford Innovation and soft launch event happened mid-November. Oxford Innovation now in six-month period of mobilisation and still on target to be fully open by 1 March 2023.</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: 20</i></p>	20%	On course to achieve target	31 Mar 2023
	<p>Relevant introductions have been made and a series of meetings established with the new airport management to enable positive collaborative working to help the airport return to pre-covid activity and unlock growth potential whilst also ensuring that the airport is appropriately held to account in relation to s.106 and lease compliance. This must be an ongoing, long-term relationship.</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>	30%	At risk of missing target	31 Mar 2023
	<p>The Procurement team is using the new Social Value tools and Themes, Outcomes and Measures as far as possible. Further work is needed to implement the Essex County Council model. Officers in the team are trying to progress this alongside the 'day job', as relayed to Corporate Management Team during 2022 when the Social Value Policy was reviewed</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: 18 & 20</i></p>	0%	Some slippage against target	31 Mar 2025
	<p>Levelling Up Fund round 1 projects of Leigh Port, City Beach and Cliffs Pavilion will only be completed (in terms of construction) in 2024/25. The benefits attributable to these physical works to be realised over ten-year period.</p> <p>We are awaiting a decision from Government on Levelling Up Fund round 2, but this is looking unlikely.</p> <p>Investment Plan for the UK Shared Prosperity Fund only approved in December 2022 (delayed from September) and we still haven't signed Grant Funding Agreement. We then need to run a call for projects, assess bids, award funding and begin project delivery. Outcomes and outputs to be achieved by 31 March 2025.</p>		
<p>Develop and implement a tackling poverty strategy</p> <p><i>Corporate Plan objective: support community recovery</i></p> <p><i>Corporate Risk Register Ref: 3 & 20</i></p>	75%	On course to achieve target	31 Mar 2023
	<p>We have finalised the priorities and strategic objectives in the last two Tackling Poverty Steering Group meetings and have written the first draft of the strategy. The strategy will go through the governance route with a view to present it to Cabinet on 21 February 2023</p>		
<p>Delivery of connectivity strategy</p> <p><i>Corporate Plan objective: support community recovery</i></p> <p><i>Corporate Risk Register Ref: 14</i></p>	25%	On course to achieve target	31 Mar 2024
	<p>Feasibility study completed. Reviews of connectivity contracts with the council are in progress. Renegotiation of key contract in discussion.</p>		
<p>Southend Fibre Broadband connections installed</p> <p><i>Corporate Plan objective: sustain and grow digital investment and</i></p>	75%	On course to achieve target	31 Sep 2023
	<p>CityFibre update, December 2022:</p>		

Action (output measure)	Progress	Status	Due Date
<i>inclusion</i> Corporate Risk Register Ref: 7 & 20	<ul style="list-style-type: none"> • Build complete 81% • Passed premises 68,228 homes • 4,231 businesses on net (available via metro and Fibre-to-the-Premises build) • Residential take up growing • Five Internet Service Providers available • Last stage of build estimated completion spring 2021 		
	75%	On course to achieve target	31 Mar 2023
Retain our Purple Flag status Corporate Plan objective: <i>improve community safety</i>	Submission made to the Association of Town & City Management in October 2022. Assessors visited the Purple Flag Zone in November 2022. The national purple flag assessment panel will sit and review the recommendations in early 2023 at which time we will find out if Southend has retained or failed award.		
	25%	Some slippage against target	31 May 2023
Domestic Abuse Strategy Corporate Plan objective: <i>improve community safety</i> Corporate Risk Register Ref: 8 & 14	<p>The Domestic Abuse (DA) strategy won't be finalised until Spring 2023. The needs assessment has only just started.</p> <p>The interim DA strategy sets out the need for a robust approach to assessing the needs of our population to inform the commissioning of services. We have been refreshing our current needs assessment, including work with Essex and Thurrock Councils to commission a 'discovery exercise' to better understand the regional landscape. Revising the needs assessment will be completed early 2023.</p> <p>A local DA partnership board has been developed with senior leaders from the council and partner agencies, such as criminal justice, health and the voluntary sector.</p> <p>Department for Levelling Up, Housing and Communities grants have been used to provide internal capability to deliver the requirements, developing capacity within South Essex Homes to identify and support tenants experiencing domestic abuse to remain safe and commissioning a co-location pilot and therapeutic support for victims through Safe Steps. We have continued our support for our wider domestic abuse services provided by Safe Steps by extending our existing contract until March 2024.</p> <p>A longer-term approach which goes beyond the statutory safe accommodation duties is required to make a difference to our residents. Following our needs assessment in early 2023, we will be working through the Southend DA partnership Board to develop a robust whole system strategy to launch Spring 2024.</p>		

Indicator	Value	Target	Aim of indicator	Date range	Compared to the last period (period 6)	Compared to the previous year (Period 8)
Rate of suppliers paying their staff at least Living Wage [Quarterly snapshot] <i>Corporate Plan objective: use our spending power</i> <i>Corporate Risk Register Ref: 3 & 20</i>	19	176	Maximise	Q2 22/23	19	New KPI
	<p>The contract register currently indicates that 176 of circa 300 corporate contracts are in-scope (i.e. we could ask about Living Wage as they provide staff).</p> <p>A large proportion of suppliers have not provided their position on paying the real living wage.</p>					
Number of visitors to Southend Pier [Cumulative YTD] <i>Corporate Plan objective: enhance our tourism, cultural and leisure offer</i> <i>Corporate Risk Register Ref: 19</i>	322,603	298,500	Maximise	As at Nov 22	-	↑ 267,276
	<p>Despite a quiet November, due to the wet and windy weather, this has been our busiest October on record- the previous highest was in 2018 with 25646 visitors (+2136). Notable attractions across this period include the 'Halloween On The Pier' event, seafront fireworks and 'Santa On The Pier' events, which sold out on all dates.</p> <p>At this stage in 22/23, visitor numbers demonstrate a 20.7% increase compared to 21/22.</p>					
Visit Southend website visitors – total number of people that visited our website [Cumulative YTD] <i>Corporate Plan objective: enhance our tourism, cultural and leisure offer</i> <i>Corporate Risk Register Ref: 19</i>	258,641	245,000	Maximise	As at Nov 22	-	↑ 185,488
	<p>The seasonal offer in Southend, with Christmas events and activities promoted online, has meant an increase in traffic to the website. The November target of 245,000 visitors to the website was exceeded by 13,500 visitors.</p> <p>At this stage in 22/23, website visitor numbers demonstrate a 39.4% increase compared to 21/22, and this indicator has moved from amber to green from period 6 to 8.</p>					
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>	4,334,698	3,850,000	Maximise	As at Nov 22	-	↓ 4,481,471

Indicator	Value	Target	Aim of indicator	Date range	Compared to the last period (period 6)	Compared to the previous year (Period 8)
	<p>Social media reach is challenging to estimate - alongside knowledge of upcoming events, reach is highly dependent on what other events occur in the coming year for the council to post about. The year to date has been more successful than expected, exceeding this period's target. A higher than usual turnover of engaging social media posts has meant a large unforeseen increase in post reach.</p> <p>At this stage in 22/23, Visit Southend social media reach demonstrates a 3.3% decrease compared to 21/22.</p>					
Take up of the NHS Health Check programme [Cumulative YTD] <i>Corporate Plan objective: support community recovery</i> <i>Corporate Risk Register Ref: 10</i>	1,375	2,904	Maximise	As at Nov 22	-	↑ 107
	<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. 17 practices are currently delivering. To date, 37% of checks have been delivered to residents in the most deprived areas of the city (Indices of Multiple Deprivation (IMD) areas 1 to 4). Health Trainers to support delivery within Practices. An additional outreach plan is being developed to increase delivery, with a focus on IMD 1 to 4 area.</p>					
Immunisation- MMR one dose at 2 years old [Cumulative YTD] <i>Corporate Plan objective: support community recovery</i> <i>Corporate Risk Register Ref: 10</i>	88.8%	95%	Maximise	Q1 22/23	-- 88.8%	↑ 0% (Q1 21/22)
	<p>Q1 reporting remains the most up to date data. Q2 will not be available until 20 December 2022. The regional spread for COVER (Cover of Vaccinations Evaluated Rapidly) on this indicator is 79.0-93.9. Southend-on-Sea is third from bottom in list of East of England regions for vaccination coverage.</p>					
Immunisation- MMR two doses at 5 years old [Cumulative YTD] <i>Corporate Plan objective: support community recovery</i> <i>Corporate Risk Register Ref: 10</i>	88.4%	95%	Maximise	Q1 22/23	-- 88.4%	↓ 90.8% (Q1 21/22)
	<p>Q1 data remains the most to date data. Q2 data is due to be released on the 20th of December 2022. The regional spread for COVER (Cover of Vaccinations Evaluated Rapidly) on this indicator is 78.0-91.8. Southend-on-Sea is third from bottom in list of East of England regions for vaccination coverage.</p>					
Number of physically inactive adults completing a physical activity course and continuing to be physically active [Cumulative YTD]	328	272	Maximise	As at Nov 22	-	↑ 202

Indicator	Value	Target	Aim of indicator	Date range	Compared to the last period (period 6)	Compared to the previous year (Period 8)
<i>Corporate Plan objective: support community recovery</i> <i>Corporate Risk Register Ref: 10</i>						
	A good number of people have completed a course, and it is on schedule to achieve the annual target of 400.					
<i>City centre footfall [Monthly average]</i> <i>Corporate Plan objective: deliver our city centre strategy and investment plan</i> <i>Corporate Risk Register Ref: 18 & 20</i>	1,631,985	1,019,000	Maximise	As at Oct 2022	1,570,574	↑1,297,486 (Oct 21)
	Average monthly footfall for this period as at October 2022 sits at 1,631,985.					
	Looking at month-on-month change from September to October, there has been an 2.84% increase in footfall, compared to a national decrease of 4.34%.					
	Average dwell time as at October 2022 was 01:50:10. This is a slight increase from the previous quarter, at 01:42:26.					
<i>Number of attendances at council run or affiliated arts and cultural events [Cumulative YTD]</i> <i>Corporate Plan objective: enhance our tourism, cultural and leisure offer</i> <i>Corporate Risk Register Ref: 19</i>	TBC	TBC	Maximise	TBC	New KPI	New KPI
	Indicator under development. Following the cancellation of events due to Covid-19, monitoring of this indicator was paused. The service area is working with the Insights team to develop revised targets and baseline measures, with monitoring expected to begin in Q4 2022/23.					
<i>Participation and attendance at Council-owned/affiliated sports and leisure facilities and events [Cumulative YTD]</i> <i>Corporate Plan objective: enhance our tourism, cultural and leisure offer</i> <i>Corporate Risk Register Ref: 19</i>	TBC	TBC	TBC	TBC	New KPI	New KPI
	Indicator under development. Following the cancellation of events due to Covid-19, monitoring of this indicator was paused. The service area is working with the Insights team to develop revised targets and baseline measures, with monitoring expected to begin in Q4 2022/23.					
<i>Increase the number of residents who have access to superfast broadband [Annual snapshot]</i> <i>Corporate Plan objective: sustain and grow digital</i>	62,861	TBC	Maximise	As at Nov 2022	-	New KPI

Indicator	Value	Target	Aim of indicator	Date range	Compared to the last period (period 6)	Compared to the previous year (Period 8)
<i>investment and inclusion</i> Corporate Risk Register Ref: 20						
	<p>The CityFibre rollout is on track to complete in Spring 2023 and is progressing at pace. As of December 2022, building completion rate is at 81%.</p> <p>Work is underway to monitor the number of residents who have taken up the superfast broadband offer.</p>					
High Street occupancy [Quarterly snapshot] Corporate Plan objective: <i>deliver our city centre strategy and investment plan</i> Corporate Risk Register Ref: 18 & 20	88.2%	86.1%	Maximise	Q2 22/23	-	↑79.6%
	<p>The British Retail Consortium, as of October 2022, reported that the national vacancy rate is 13.9%.</p>					

A city with a good quality of life

Highlight report:

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

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

16 KPIs are on target within this priority area. The KPIs: *Percentage of children open for at least 5 weeks, who have been discussed in Supervision in the last 3 months* has moved from Amber at period 6 to Green for this reporting cycle. The KPIs: *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; Proportion of older people (65 and over) who were still at home 91 days after discharge from hospital into reablement/rehabilitation services* have moved from Red at period 6 to Amber for this reporting cycle. The KPIs: *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; Percentage of eligible children benefiting from 2-year old funding* have moved from Red in period 6 to Green for this reporting cycle.

The following 7 KPIs are currently not meeting target:

- [Percentage of Social Workers who have a caseload of more than 18 children \[Monthly snapshot\]](#)
- [Percentage of audited cases judged as good or outstanding \[Quarterly snapshot\]](#)
- [Percentage of placements in residential and PVI settings \[Monthly snapshot\]](#)
- [Percentage of children completing the PLO process within 12 weeks \[Cumulative YTD\]](#)
- [Rate of children in care per 10,000 population under 18 years old \[Monthly snapshot\]](#)

These KPIs are aligned to risk 8 (Safeguarding responsibilities and child welfare) caused by an increase in demand and lack of resources. This could cause a failure to deliver the outcomes anticipated for vulnerable people that need support.

- [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.

- [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 \[Cumulative YTD\]](#)

The following 5 KPIs are amber RAG rated:

- 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] – Red at Period 6 to Amber for this reporting period.

This KPI is aligned to risk 8 (Safeguarding responsibilities and child welfare) caused by an increase in demand and lack of resources. This could cause a failure to deliver the outcomes anticipated for vulnerable people that need support.

- Proportion of older people (65 and over) who were still at home 91 days after discharge from hospital into reablement/rehabilitation services [Monthly snapshot] – Red at period 6 to Amber for this reporting period.
- 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]

These KPIs are aligned to risk 10 (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]

A city with a good quality of life

Indicator	Value	Target	Aim of indicator	Date range	Compared to the last period (period 6)	Compared to the previous year (Period 8)
<p>Percentage of Social Workers who have a caseload of more than 18 children [Monthly snapshot] <i>Corporate Plan objective: Achieve our vision of a city where all children achieve success</i> <i>Corporate Risk Register Ref: 8</i></p>	27%	10%	Minimise	Period 8	↑ 45.7%	-
<p>Although this is above what ideally a social workers caseload would be, this figure does relate to our Assessment and Intervention service whereby following heavy duty weeks with an increased amount of referrals into Southend children's services, allocations of such work is inevitable in order to meet the needs of our children and families in a timely manner.</p> <p>This performance indicator has been above target throughout 22/23, however has demonstrated a 6% decrease compared to the beginning of the year (Apr 22), and an 18.7% decrease compared to period 6.</p>						
<p>Percentage of children open for at least 5 weeks, who have been discussed in Supervision in the last 3 months [Monthly snapshot] <i>Corporate Plan objective: Achieve our vision of a city where all children achieve success</i> <i>Corporate Risk Register Ref: 8</i></p>	94.1%	93%	Maximise	Period 8	↑ 92.8%	↑ 90%
<p>This figure has remained consistently above target for the previous four months, having been below target prior to this since November 2021. Work is continuing across all service areas to ultimately achieve 100%.</p> <p>This performance indicator has moved from Amber to Green from period 6 to 8.</p>						
<p>Percentage of audited cases judged as good or outstanding [Cumulative YTD] <i>Corporate Plan objective: Achieve our vision of a city where all children achieve success</i> <i>Corporate Risk Register Ref: 8</i></p>	50.7%	85%	Maximise	Period 8	↑ 49.7%	↓ 59.5%
<p>Non-cumulatively, for October and November, combined performance stood at 60% good and outstanding. All areas of the audit (the domains) improved, with the exception of the judgement on reason for involvement. That domain had reduced slightly, however it stood at 75% good and outstanding.</p> <p>It should be noted that these are small sample sizes for each team that are enhanced by the broader range of audit activity introduced in October (themed audits aligned to the improvement roadmap each month and dip sample audits).</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: 8</i></p>	53.6%	20%	Minimise	Period 8	↓ 51.5%	↓ 46.5%
<p>The increased use of residential and Independent Fostering Agency placements coincides with the increasing numbers of children coming into our care in August 2021, coupled with the decreasing capacity within the inhouse foster service. The demand of private sector placements is unlikely to reduce this year due to the numbers of children who will require</p>						

Indicator	Value	Target	Aim of indicator	Date range	Compared to the last period (period 6)	Compared to the previous year (Period 8)
	<p>residential placement, including an increased number of pre-birth assessments which require a parent and child assessment unit and increased numbers of unaccompanied asylum-seeking children. The needs of our current children in care are becoming more complex and a number of foster placements have broken resulting in children requiring residential placements. It is envisaged that the new fostering offer will help alleviate some of the demand for IFA placements in 2023/24.</p> <p>This performance indicator has increased by 7.1% compared to the same period in the previous year, and by 2.1% compared to period 6.</p>					
<p>Percentage of children who have been in care for 2.5 years and in the same placement for 2 years or are placed for adoption and their adoptive placement together with their previous placement together last for at least 2 years for CLA under the age of 16 [Quarterly snapshot] <i>Corporate Plan objective: Ensure children and young people, including those in care, feel and are safe at home, school and in their communities</i> <i>Corporate Risk Register Ref: 8</i></p>	62.6%	70%	Maximise	Period 8	↑ 59.6%	↑ 60.2%
	<p>It is noted that there are problems with the methodology for this KPI, currently being measured in working days for the 2.5 years in care, increasing the number of children in this cohort thus impacting on the return. This has been raised with OPI and further work around the methodology is required.</p> <p>Performance has however improved, which is positive and indicates that there are a greater number of children and young people benefitting from stable and meaningful placements.</p> <p>We are on track to meet our indicator and will be-aligned or exceed the national indicator which is 68%.</p> <p>The placement stability framework was revised earlier in the year with a focus on supporting placements, with placement support meetings required to take place, which has helped to capture problems and support the carers, preventing notice/breakdowns. However, there are occasions where children/young people experience a move which is positive. Ongoing close scrutiny and implementation of new framework will help see further improvements.</p> <p>This indicator has moved from red to amber from period 6 to 8, demonstrating a 3% increase, and has shown 2.4% increase compared to the same period in the previous year.</p>					
	24%	65%	Maximise	Period 8	↑ 8.7%	-

Indicator	Value	Target	Aim of indicator	Date range	Compared to the last period (period 6)	Compared to the previous year (Period 8)
<p>Percentage of children completing the PLO process within 12 weeks [Cumulative YTD] <i>Corporate Plan objective: Ensure children and young people, including those in care, feel and are safe at home, school and in their communities</i> <i>Corporate Risk Register Ref: 8</i></p>	<p>In consultation with Legal Services, we are overall doing well in this performance area; however, as a result of analysis of figures that suggest differently, the service area have identified a recording issue that accounts for low performance figures.</p> <p>Each child's record is being checked/amended to reflect action required and it is envisaged that once rectified that accurate data will be captured and figures will significantly improve.</p> <p>As this is a cumulative figure, it is challenging to determine accurate figures on a month-by-month basis, due to a low starting point. There is some slippage with regards to monthly figures, however there is certainly overall improvement in the timeliness of the PLO process.</p>					
<p>Percentage of referrals that were received where a previous referral had been received within 12 months [Cumulative YTD] <i>Corporate Plan objective: Ensure children and young people, including those in care, feel and are safe at home, school and in their communities</i> <i>Corporate Risk Register Ref: 8</i></p>	21.8%	24%	Minimise	Period 8	↓ 20.8%	↑ 22.3%
<p>This is a repeat positive figure with the figure remaining within set targets; however, performance is closely monitored with regards to reducing further.</p> <p>This performance indicator has remained below target for the previous</p>						
<p>Percentage of children with a Child Protection Plan that have had their CPP for more than 2 years on the last day of the month [Monthly snapshot] <i>Corporate Plan objective: Ensure children and young people, including those in care, feel and are safe at home, school and in their communities</i> <i>Corporate Risk Register Ref: 8</i></p>	4.9%	5%	Minimise	Period 8	↑ 7.2%	↓ 2.4%
<p>This figure has been on target consistently for two months, meeting target for the first time in 22/23. All children above two years are being reviewed by Head of Service for clarification of reasons/progressing to Legal gateway if necessary.</p> <p>This has related to all children being reviewed subject to a plan to ensure prevention of drift and delay and ultimately to ensure that the correct children are receiving the correct intervention at the correct time.</p> <p>This performance indicator has moved from red to green from period 6 to 8, demonstrating a decrease of 2.3%; however, the current position is 2.5% higher than the same period in 2021/22.</p>						
<p>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</i></p>	76.75	65 – 75	Goldilocks	Period 8	↑ 77.18	↓ 73.1
<p>This figure has remained above the national average throughout 2022/23 and it is not expected that the rate of CIC per 10,000 will drop to the target of 65. The rate of children entering care compared to the rate of children exiting care is static. We continue to have a</p>						

Indicator	Value	Target	Aim of indicator	Date range	Compared to the last period (period 6)	Compared to the previous year (Period 8)
<p><i>in their communities</i> Corporate Risk Register Ref: 8</p>	<p>higher number of UASC coming into our care. All these factors mean the rate will not significantly reduce from the current rate.</p> <p>This figure demonstrates a 0.6% decrease compared to period 6, however shows a 5% increase compared to the same period in 21/22.</p> <p>In order to aim to reduce our numbers of children in our care, a new workstream has been developed, focussing on reunification where safe and appropriate, and another supporting carers to apply for a special guardianship order to support leaving care.</p>					
<p>Percentage of children in good or outstanding Schools [Monthly snapshot] Corporate Plan objective: <i>Enable and provide opportunities for the best start in life</i></p>	93.5%	88%	Maximise	Period 8	↑ 91.4%	↑ 86.9%
<p>This performance indicator has been above target throughout 22/23, demonstrating a 2.1% increase from period 6 to 8, and a 6.6% increase compared with the same period in 21/22.</p> <p>We have seen an increase following the publishing of reporting for Our Lady of Lourdes on the 10 November.</p> <p>100% of LA maintained schools remain good or better. The LA has worked with Our Lady of Lourdes to help secure an improved outcome for them and continues to work with all schools in the borough to support where necessary</p> <p>11 schools (including academy, maintained, independent and special schools) are currently rated as outstanding, with two currently rated as inadequate.</p>						
<p>Percentage of eligible children benefiting from 2-year old funding [Monthly snapshot] Corporate Plan objective: <i>Enable and provide opportunities for the best start in life</i></p>	68.7%	68%	Maximise	Period 8	↑ 64.5%	↓ 70.4%
<p>We are pleased that take up of two-year old funding is on course to meet target. We continue to do a deep dive and will continue working with OPI to maximise take up.</p> <p>New reporting has been built to identify any two-year olds accessing Family Centre services that may be eligible for two-year old funding. We will be targeting these families to encourage take up. We also 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>We have successfully appointed to the role of Funding Officer who started with the council on 12 September. Part of the role will be to work with providers, health colleagues and partners to ensure that all eligible parents are informed about and supported to access two-year old funding.</p>						

Indicator	Value	Target	Aim of indicator	Date range	Compared to the last period (period 6)	Compared to the previous year (Period 8)
	<p>The Early Years Outreach Team is also working with the Communications Team to run social media and bus stop marketing campaigns.</p> <p>This performance indicator has moved from red to green from period 6 to 8.</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>	97.7%	96.5%	Maximise	Period 8	-- 97.7%	New KPI
	<p>This performance indicator is on target; however, nationally and locally, there are major workforce issues which the service area is carefully monitoring.</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 & 20</i>	4.7%	5.8%	Minimise	Period 8	↑ 4.8%	↑ 5.3%
	<p>Robust tracking of young people to identify their post-16 destination, and supporting young people back into employment, education or training means that we are on track.</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] <i>Corporate Plan objective: Enable and provide opportunities for the best start in life</i> <i>Corporate Risk Register Ref: 8</i>	97.4%	70%	Maximise	Period 8	↑ 92.4%	-
	<p>We continue to work closely with A Better Start Southend, Health and partners to increase the offer to children and families of Southend.</p> <p>This period has seen an increase in the need for access to universal services, alongside an increase in the need for support with baby/toddler clothing, items and equipment through our baby bank donation service. Family Centres have also seen an increase in support needed to those with no resource to public funds and asylum seekers.</p> <p>Family Centres continue to strive to ensure early years services are provided for children in Southend; staff actively promote Early Years settings and childminders to families to maximise the opportunity of 2 and 3-4 entitlement and the centres are proactively working with colleagues and partner agencies to support refugees that have been placed in Southend adapting service provision to meet the needs of particular communities. Family Centres have also been successful in a joint bid with a local charity to support secondary school children to receive new uniform.</p>					

Indicator	Value	Target	Aim of indicator	Date range	Compared to the last period (period 6)	Compared to the previous year (Period 8)
	Packed with Smiles has increased funding opportunities through Family Centres to enable more children to receive new school uniform as a response to the cost-of-living crisis. Family Centres are also working closely with health visiting and maternity safeguarding leads to provide support to those with imminent births who are not practically prepared for babies arrival.					
ASCOF 1G Proportion of adults with learning disabilities who live in their own home or with their family [Cumulative YTD] <i>Corporate Plan objective: enable people to age well, live well and care well</i> <i>Corporate Risk Register Ref: 13</i>	87.2%	85.5%	Maximise	Period 8	↓ 89.0%	↓ 90%
	The LD Team's focus is supporting people with a Learning Disability to reside within tenanted arrangements which increases choice and control.					
ASCOF 2A(2)- Permanent admissions into residential/nursing care, per 100,000 population (65+) [Monthly snapshot] <i>Corporate Plan objective: enable people to age well, live well and care well</i> <i>Corporate Risk Register Ref: 13</i>	274.81	336.5	Minimise	As at Nov 22	-	↓ 227.14
	Remains on target. The service continues to prioritise supporting people in their own home to reduce the reliance and use of care home placements.					
ASCOF 1C (1A) - Proportion of People receiving self-directed support [Cumulative YTD] <i>Corporate Plan objective: ensure that health and social care services meet the needs of all</i> <i>Corporate Risk Register Ref: 10 & 13</i>	97.9%	95%	Maximise	Q2 22/23	-- 97.9%	↑97.2%
	This indicator has been consistently above target throughout 2022/23 and has demonstrated a 0.5% increase compared to the previous quarter, and a 0.7% increase compared to the same period in 2021/22.					
Percentage that were asked and safeguarding outcomes were Fully or partially achieved [Cumulative YTD] <i>Corporate Plan objective: ensure that health and social care services meet the needs of all</i> <i>Corporate Risk Register Ref: 8</i>	97.5%	97%	Maximise	Period 8	-- 97.5%	↓ 97.8%
	Data suggests that the overwhelming majority of people agree that the outcomes of the safeguarding enquiry were in line with their expectations.					
ASCOF 2B (1)- Proportion of older people (65 and over) who were still at home 91 days after discharge from hospital into reablement/rehabilitation services [Monthly snapshot] <i>Corporate Plan objective: ensure that health and social care services meet the needs of all</i> <i>Corporate Risk Register Ref: 13</i>	77.2%	80%	Maximise	Period 8	↑ 74.9%	↓ 86.3%
	Performance remains below target; however, has shown improvement over the past two months. 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.					
	58.6%	75%	Maximise	Period 8	↓ 61.1%	↓ 78.1%

Indicator	Value	Target	Aim of indicator	Date range	Compared to the last period (period 6)	Compared to the previous year (Period 8)
<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] <i>Corporate Plan objective: ensure that health and social care services meet the needs of all</i> <i>Corporate Risk Register Ref: 13</i></p>	<p>The challenged position for this performance indicator was expected and necessary due to the Review Team needing to prioritise other work streams relating to the increase in demand from the Access point and for safeguarding referrals.</p> <p>Recent improvement in the staffing levels within the team will enable 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] <i>Corporate Plan objective: ensure that health and social care services meet the needs of all</i></p>	46.6%	58%	Maximise	Period 8	↑ 45.2%	↓ 56.5%
<p>The measure remains below target, however, has remained relatively static over recent months. This indicator will continue to be monitored in collaboration with the Commissioning service over the coming months.</p>						
<p>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></p>	72.3%	73.9%	Maximise	21/22	-	↓73.9% (2018/19)
<p>For 2021/22, Southend-on-Sea is ranked 9th nationally for this indicator. Region score: 67.3% England score: 64.7%</p>						
<p>ASCOF 3A- Overall satisfaction of people who use services with their care and support [Annual Snapshot] <i>Corporate Plan objective: ensure that health and social care services meet the needs of all</i> <i>Corporate Risk Register Ref: 13</i></p>	71.1%	71.2	Maximise	2021/22	-	↑ 70.6%
<p>For 2021/22, Southend-on-Sea is ranked 6th nationally for this indicator. Region score: 65.4% England score: 63.9%</p>						
<p>Percentage of total attendance in all schools [Monthly snapshot] <i>Corporate Plan objective: Enable and provide opportunities for the best start in life</i></p>	93.8%	91.2%	Maximise	Period 8	↓ 94.5%	New KPI
<p>The current national benchmark for absence across all schools (as of 21/11/22) is 8.8%. Regionally the data is 9% absence. This data is provided by the Department for Education and currently includes 75% of all primary, secondary and special schools across the country.</p> <p>Southend's current absence across all schools (not including Legra Trust schools or independents) is 6.75%. Southend is therefore performing better than national and regional partners at present, with all phases currently performing better than the national data.</p> <p>Attendance breakdown:</p>						

Indicator	Value	Target	Aim of indicator	Date range	Compared to the last period (period 6)	Compared to the previous year (Period 8)
	Primary - 94.07% (5.93% absence) National: 92.5% (7.5% absence) Secondary - 92.81% (7.19% absence) National: 89.7% (10.3% absence) Special - 86.52% (13.48% absence) National: 85.8% (14.2% absence)					
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%	40%	Maximise	As at Oct 2022	↑ 39.7%	-
	Performance against revised definition - 40.4% for October 2022. It is noted that there was definition update for this performance indicator in May 2022 – amounting to a tenfold increase in service users included in this figure, and therefore impacting the outcome for this measure. This means that figures shouldn't be compared to previous figures.					
Number of carers assessed and/or reviewed per 100,000 population (18+) [Monthly snapshot] <i>Corporate Plan objective: enable people to age well, live well and care well</i> <i>Corporate Risk Register Ref: 13</i>	237.7	234.84	Maximise	As at Nov 22	-	↓ 425.76
	The numbers are starting to demonstrate the extensive work we have done since the beginning of the year on our carers offer and practice.					
ASCOF 3D (1) - The proportion of people who use services who find it easy to find information about support [Annual snapshot] <i>Corporate Plan objective: enable people to age well, live well and care well</i> <i>Corporate Risk Register Ref: 10 & 13</i>	71.6%	70.2%	Maximise	2022/23	-	↑ 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: 10 & 13</i>	81.2%	81.8%	Maximise	2022/23	-	↓ 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

11 KPIs are on target within this priority area. The KPI: *Rate of publicly available electric vehicle charging devices at all speeds in Southend-on-Sea*, has moved from Amber at period 6 to Green for this reporting cycle.

The following 1 KPI is amber RAG rated:

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

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

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

A city rising to the climate change challenge

Action (output measure)	Progress	Status	Due Date
Develop and deliver the Local Transport strategic document <i>Corporate Plan objective: Local Transport Plan 4</i> <i>Corporate Risk Register Ref: 9</i>	34%	On course to achieve target	31 Jul 2023
	On programme but awaiting Department for Transport release of Local Transport Plan (LTP4) guidance document that is 3-6 months overdue.		
Pathway to Net Zero Carbon <i>Corporate Plan objective: Become a net Zero Carbon Southend by 2030</i> <i>Corporate Risk Register Ref: 9</i>	15%	On course to achieve target	31 Mar 2023
	Scenario setting document that consultants are working on is being finalised. Scenario setting and modelling will inform council's decision making. It will be used to inform a preferred option and future strategy to be adopted by the council to meet net zero carbon challenge.		
Revise & update the Green City Action Plan <i>Corporate Plan objective: Become a net Zero Carbon Southend by 2030</i> <i>Corporate Risk Register Ref: 9</i>	10%	On course to achieve target	31 Mar 2024
	Green City Action Plan has been reframed, underpinned by robust evidence base. This will enable action plan to be delivered by its timescale.		
Delivery of a 10-year vision for parks & open spaces regeneration strategy (2022-2032) <i>Corporate Plan objective: Enhance, promote and protect our natural environment</i> <i>Corporate Risk Register Ref: 9</i>	40%	On course to achieve target	31 Mar 2023
	A first draft has been completed and is being assessed by the Head of Parks and Open Spaces before wider consultation on this.		
Southend City Council Shoreline Strategy Implementation Plan update <i>Corporate Plan objective: Undertake flood and coastal erosion risk management</i>	10%	On course to achieve target	31 Mar 2023
	Work on strategy due to start in New Year. Currently finalising scope documents, as much river, surface water and coastal modelling will be needed.		
Southend 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: 9</i>	10%	On course to achieve target	31 Mar 2023
	Work on strategy due to start in New Year. Currently finalising scope documents, as much river, surface water and coastal modelling will be needed.		

Indicator	Value	Target	Aim of indicator	Date range	Compared to the last period (period 6)	Compared to the previous year (Period 8)
Rate of publicly available electric vehicle charging devices at all speeds in Southend-on-Sea [Quarterly snapshot]	14.8	13.25	Maximise	As at Oct 22	↑ 10.4	↑ 8.8

Indicator	Value	Target	Aim of indicator	Date range	Compared to the last period (period 6)	Compared to the previous year (Period 8)
<p><i>Corporate Plan objective: Become a net Zero Carbon Southend by 2030</i> <i>Corporate Risk Register Ref: 9</i></p>	<p>Charging device location data is sourced from the electric vehicle charging platform Zap-map and represents devices reported as operational.</p> <p>This performance indicator has moved from amber to green from period 6 to 8.</p>					
<p>Percentage acceptable standard of cleanliness: litter [Cumulative YTD] <i>Corporate Plan objective: Prevent waste, re-use and increase recycling</i></p>	97.2%	95%	Maximise	As at Nov 22	↑ 96.9%	↓ 99.8%
<p>This figure demonstrates a good level of cleansing, the indicator is on track with the 2022/23 target of 95%.</p>						
<p>Percentage acceptable standard of cleanliness: detritus [Cumulative YTD] <i>Corporate Plan objective: Prevent waste, re-use and increase recycling</i></p>	91.9%	95%	Maximise	As at Nov 22	↑ 91.4%	↑ 99.5%
<p>This demonstrates a lower-than-expected level of cleansing, which is being discussed with Veolia; however, it is still possible to achieve the 2022/23 target of 95%.</p> <p>Veolia went through some changes in staffing during the summer, resulting in a revised management structure at the end of September. With the new structure in place, there is an increased focus on street cleansing services, monitoring and reviewing current working practises. Officers are confident that this will result in measurable improvements in the coming months.</p>						
<p>Percentage of waste collections carried out on schedule [Cumulative YTD] <i>Corporate Plan objective: Prevent waste, re-use and increase recycling</i> <i>Corporate Risk Register Ref: 16</i></p>	99.9%	99%	Maximise	As at Nov 22	-- 99.9%	↑ 99.9%
<p>Missed collections:</p> <p>November – 1,015 reported missed collections October – 997 reported missed collections</p> <p>To date, 99.94% of collections have been carried out on time. This is above the annual target of 99.00%.</p>						
<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: 9</i></p>	35.5 µg/m3	40 µg/m3	Minimise	2021	-	↓ 44.6 (2020)
<p>This measure is collected on an annual basis. The most recent data shows as of 2021 that the air quality objective for NO2 were not exceeded. This may have been impacted by the COVID-19 pandemic and the reduced traffic in the city. This is being closely monitored to support reaching target for 2022 (to be reported in 2023).</p>						
	7	8	Maximise	2022/23	↑ 7	New KPI

Indicator	Value	Target	Aim of indicator	Date range	Compared to the last period (period 6)	Compared to the previous year (Period 8)
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>	The Green Flag Award® scheme recognises and rewards well managed parks and green spaces, setting the benchmark standard for the management of recreational outdoor spaces across the United Kingdom and around the world. There are currently 7 Green Flags in Southend-on-Sea with a target to improve this by +1 to 8 by the end of 2022/23. Progress will be unknown until near the end of Q4 2022/23.					
Improve the city's cycle network (increased metres of cycle lane) <i>Corporate Plan objective: Develop an active and sustainable travel network</i>	TBC	TBC	Maximise	TBC	New KPI	New KPI
	Future indicator for 2023/24 - Currently developing baseline & improvements to develop actual and target data to go live from 2023/24.					
Improve number of school streets & low traffic neighbourhoods <i>Corporate Plan objective: Develop an active and sustainable travel network</i>	TBC	TBC	Maximise	TBC	New KPI	New KPI
	Future indicator for 2023/24 - Currently developing baseline surveys & improvements (based on review of current school streets that have been implemented). KPI will be live with actual and target data from 2023/24.					
Tree Net Gain in the city [Annual snapshot] <i>Corporate Plan objective: Enhance, promote and protect our natural environment</i> <i>Corporate Risk Register Ref: 9</i>	TBC	TBC	Maximise	Annual	New KPI	New KPI
	Future indicator for 2023/24 - this measure combines the previous KPIs "Tree Planting" and "Tree Removal" to report on the net gain of trees in the city. The target will be based on the previous year's actual data with an aim to maximise on this number.					
Increasing the areas devoted to Improve the survival of pollinating insects [Annual snapshot] <i>Corporate Plan objective: Enhance, promote and protect our natural environment</i>	TBC	TBC	Maximise	Annual	New KPI	New KPI
	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 National pollinator strategy: for bees and other pollinators in England - GOV.UK (www.gov.uk) . A new baseline and target are being developed for this KPI, to be live from 2023/24 onwards. The proportion of Southend-on-Sea managed as naturalised in 2021 was: 0.79%					

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	

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

- [% of Council Homes not meeting the Decent Homes standard](#)
- [Percentage of properties void & non-re-lettable](#)

The following 3 KPIs are amber RAG rated:

- Better Queensway Porters Place delivery –initial works on site (removal of footbridge) – Green at period 6 to Amber for this reporting period.

This KPI is aligned to risks 12 (Housing) 17 ([House building programme](#)) & 18 ([Regeneration and major projects](#)).

- Completion of the Preferred Approach Consultation of the Local Plan (stage 3 of 5) - Green at period 6 to Amber for this reporting period.

This KPI is aligned to risk 21 (Local Plan).

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

This KPI is aligned to [risk 12](#) (Housing) which may impact on the council's ability to address rising homelessness, particularly with the ongoing cost of living pressures. There is also a financial impact related to: tenants in rent arrears, void and empty properties not being re-let. Properties not meeting the decent home standard can lead to further deprivation i.e. fuel poverty; this may therefore have a residual effect on [risk 3](#) (Inflation and cost of living pressures).

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

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

A city delivering genuinely affordable housing

Action (output measure)	Progress	Status	Due Date
Better Queensway Porters Place delivery –initial works on site (removal of footbridge) <i>Corporate Plan objective: Prioritise the supply and quality of safe, genuinely affordable homes</i> <i>Corporate Risk Register Ref: 12, 17 & 18</i>	0%	Some slippage against target	31 Mar 2023
	Delayed to early 2023 due to Swan merger. For future milestones of this KPI, the council will be looking to achieve a revised Business Plan for Better Queensway - Dec 2023 (2023/24) - further years are TBC for Better Queensway as dependent on a developed Business Plan.		
Increase options for key worker housing across the city, including targeted marketing of affordable home ownership schemes <i>Corporate Plan objective: Prioritise the supply and quality of safe, genuinely affordable homes</i> <i>Corporate Risk Register Ref: 12</i>	40%	On course to achieve target	31 Mar 2023
	Consideration alongside development of our pipeline and any new shared ownership schemes, speaking to providers as to how options for priority for this group can be achieved.		
Deliver research and viability report(s) regarding a Net Zero Housing Policy for SCC <i>Corporate Plan objective: Maximise environmental sustainability of homes</i> <i>Corporate Risk Register Ref: 9 & 12</i>	40%	On course to achieve target	31 Mar 2023
	Retrofit Action plan for existing housing has been drafted and presented to Growth and Housing DMT and the SEH/SCC Partnership Board. The Plan now needs to be incorporated into the new Corporate Plan and have agreed mechanisms for delivery. We have also just received the data back from our work with Parity Projects which helps us to map our pathway to net zero, a full report of this data will be produced by January and discussions can begin around the findings of the data. For our new builds we are now committed to the Passivhaus standard on future phases of HRA new build developments which is the most energy efficient standard available for new build homes.		
Completion of the Preferred Approach Consultation of the Local Plan (stage 3 of 5) <i>Corporate Plan objective: Deliver the Local Plan and manage Development Control</i> <i>Corporate Risk Register Ref: 21</i>	30%	Some slippage against target	31 Mar 2023
	The Refining the Plan Options stage of preparing the New Local Plan has been completed and the responses to this, along with other workstreams, are now feeding into the next stage of the process, a Preferred Approach Document, which is envisaged to be consulted on following local elections in 2023. It should be noted that nationally the Government is currently considering changes to national policy and legislation, which could have very significant impacts on the Local Plan process. However, until we are clearer on what the detail of these changes are and when they will come forward it is difficult to establish what impact they may have on timescales for progressing the New Local Plan.		

Indicator	Value	Target	Aim of indicator	Date range	Compared to the last period (period 6)	Compared to the previous year (Period 8)
<p>Number of Properties purchased by SCC via the Acquisitions Programme [Cumulative YTD] <i>Corporate Plan objective: Address local housing need</i> <i>Corporate Risk Register Ref: 12</i></p>	13	15 (Annual)	Maximise	As at Nov 22	↑ 10	↓ 19
	<p>The Affordable Housing Acquisitions Programme successfully purchased two properties in both October and November, bringing the total value of properties purchased via the acquisition project up to 12 totalling to £1.87m (incl. SDLT). A further 4 properties are in solicitors' hands totalling £852,050 (incl. SDLT). Completed and potential acquisitions total £2.72M (incl. SDLT).</p> <p>One property was also purchased in July utilising the Land Acquisitions Fund (S106), the 3-bedroom family home was secured for £346k (incl. SDLT), which is included within the cumulative acquisitions total.</p> <p>A combined total of 13 properties have been purchased to date across the acquisitions programme and Land acquisitions fund. Work is underway for next year's acquisitions programme, with an additional four properties in solicitors' hands which are expected to complete in the next financial year.</p>					
<p>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: 12 & 17</i></p>	41	70 (Annual)	Maximise	Q2 22/23	-- 41	↑ 26 (Q2 21/22)
	<p>Harp Housing Association completed 7 units (beds) as part of the refurbishment of no.45 Marks Court and 4 units at no.47 Marks Court. It is expected the x35 new units and x4 flats at no.49, will be completed mid-November 2022. The total of 50 units form part of the Bluebird Project.</p> <p>The council has acquired six properties as part of its Acquisition Programme, and one further through its Land Acquisition Fund.</p>					
<p>Families with children in B&B for over 6 weeks [Quarterly snapshot] <i>Corporate Plan objective: Make any instance of homelessness brief and non-recurrent, aiming for functional zero homelessness</i> <i>Corporate Risk Register Ref: 12</i></p>	0	0	Minimise	Q2 22/23	New KPI	New KPI
	<p>At quarter 2 end, we had 0 children in Bed and Breakfast (B&B) for over 6 weeks. The law views B&B's as unsuitable for homeless families with children, and where they are used, the placement should not exceed 6 weeks. Whilst we do not have any households with children in B&B for over 6 weeks at the end of this quarter, this is going to be a challenge to maintain amidst a cost-of-living crisis, frozen local housing allowance rates and a severe shortage of affordable housing. It is for this reason that we have introduced this new KPI measure, to keep the council alert and focussed on the need to avoid B&B use and the challenges associated with this.</p>					
	5.6%	5.25%	Minimise	Q2 22/23	-- 5.6%	-

Indicator	Value	Target	Aim of indicator	Date range	Compared to the last period (period 6)	Compared to the previous year (Period 8)
Council tenants with more than seven weeks of rent arrears as a % of the total number of tenants (tenancy sustainment) [Quarterly snapshot] <i>Corporate Plan objective: Ensure good quality housing design, management and maintenance</i> <i>Corporate Risk Register Ref: 12</i>						
	This year has seen a slight increase in the percentage of tenants in arrears over 7 weeks. Although it is felt this could be due to the rising costs of living having an impact, further work is required to analyse any potential reasons for this increase.					
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: 12</i>	11.0%	0%	Minimise	As at Nov 22	↓12.1%	New KPI
	We are making progress in ensuring all of our properties meet the decent homes standard by 31 March 2023. We are not likely to meet the target of 0% non-decency by 31 March, due to issues with difficult access to undertake electrical rewires. We are looking at putting additional remedial action to bring this up to speed as quickly as possible, including the possibility of engaging a second contractor, but this will not be in place by 31 March 2023.					
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	Period 8	-- 100%	-- 100%
	The service will continue to focus on delivering major developments, for the wider benefits that such schemes can often achieve. This is relevant to all applications to some degree, but major schemes are often key to supporting economic growth and recovery in the borough. The exceedance of this target is therefore particularly welcome. Although no major applications have received a decision this month, these types of scheme often have significant lead in periods and 11 major applications have been determined, all in time, this year. Applications received: October – 1 November - 0					
Minor planning applications determined in 8 weeks [Cumulative YTD] <i>Corporate Plan objective: Deliver the Local Plan and manage Development Control</i>	98.3%	84%	Maximise	Period 8	↓ 99.3%	↑ 98.0%
	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. Applications received: October – 32 November - 20					
Other planning applications determined in 8 weeks [Cumulative YTD] <i>Corporate Plan objective: Deliver the Local Plan and manage Development Control</i>	99.2%	90%	Maximise	Period 8	↓ 99.6%	↑ 98.6%
	It is pleasing to see these ambitious targets exceeded and such strong performance in the context of the service dealing with the pressure of a number of complex major					

Indicator	Value	Target	Aim of indicator	Date range	Compared to the last period (period 6)	Compared to the previous year (Period 8)
	developments at present, such as the scheme of Southend United FC at Fossetts Farm and the redevelopment of Nazareth House. Applications received: October – 81 November - 61					
Percentage of property voids and non-reletable [Quarterly snapshot] <i>Corporate Plan objective: Reduce the number of empty homes</i> <i>Corporate Risk Register Ref: 12</i>	1.4%	1.1%	Minimise	Q2 22/23	New KPI	New KPI
	There are now 50 properties being held empty at Quantock awaiting a decision on works. At the end of September, we had 28 properties with a contractor and so unable to let, 19 being held for structural works at our Balmoral estate, 2 properties with major structural defects, 12 being used for decants and 5 being held awaiting transfer back to the owner. This figure represents the percentage of overall council owned stock. These properties are held or require major work so cannot be let by South Essex Homes.					
Percentage of property void and reletable [Quarterly snapshot] <i>Corporate Plan objective: Reduce the number of empty homes</i> <i>Corporate Risk Register Ref: 12</i>	0.7%	1.0%	Minimise	Q2 22/23	New KPI	New KPI
	The percentage of properties void and lettable is within target and currently is at 0.7%. This represents 44 properties which are awaiting a tenant match. Of these, 15 are hard to let sheltered properties that undergo repeated advertising cycles, 6 are Domestic Abuse properties awaiting a match, 18 are town centre properties awaiting a homeless match from hostels, 2 are with the homeless team and 2 are with Social Care to match. Only 1 is a general void available for the team to let through the standard process.					
Homeless prevention cases ending with settled housing being secured [Quarterly snapshot] <i>Corporate Plan objective: Make any instance of homelessness brief and non-recurrent, aiming for functional zero homelessness</i> <i>Corporate Risk Register Ref: 3, 12 & 20</i>	52%	TBC	Maximise	Q1 22/23	-- 52%	↑ 49%
	This KPI will go live with a target attached in 2023/24 ; the target will be based on benchmarking data with appropriate Local Authorities. We currently have 224 households placed in Temporary accommodation by the council/on our behalf. This includes 184 households placed under the usual homeless duties, and 40 households placed under the rough sleeping initiative.					
Number of empty homes brought back in to use [Quarterly snapshot] <i>Corporate Plan objective: Reduce the number of empty homes</i> <i>Corporate Risk Register Ref: 12</i>	TBC	TBC	Maximise	TBC	New KPI	New KPI
	This is a new measure corporately. The service is currently developing baseline and target data to be reported on 2023/24 . The service works with owner occupiers that have					

Indicator	Value	Target	Aim of indicator	Date range	Compared to the last period (period 6)	Compared to the previous year (Period 8)
						<p>properties empty than 6 months or more, to bring them back into use via support, guidance and signposting.</p> <p>The current number of empty properties brought back into use is 4. The service area is currently working with other departments to utilise their legislation powers for the benefit of empty homes work and the closure an empty dwelling management order.</p>
<p>Housing Stock (Number of dwellings, as at 1 April) - Dwellings [Annual snapshot] <i>Corporate Plan objective: Deliver the Local Plan and manage Development Control</i> <i>Corporate Risk Register Ref: 12</i></p>	TBC	TBC	Maximise	Annual	New KPI	New KPI
						<p>Future PI for 2024/25 – This KPI Reported to Central Govt. Govt returns are end of Sept each year for year just gone (1st April - 31st March).</p> <p>Housing target will be developed for the Local Plan once stage 3 of 5 is complete - will be available once the Local Plan is adopted (approx. adopted 2024/25).</p>
<p>Increase the supply of ready to develop housing sites <i>Corporate Plan objective: Address local housing need</i> <i>Corporate Risk Register Ref: 12, 17 & 21</i></p>	TBC	TBC	Maximise	Quarterly	New KPI	New KPI
						<p>Future indicator for 2024/25</p> <p>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.</p>

Risk Register Heat Map: Risk Numbers

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

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