

Corporate Plan Performance Dashboard

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 presented by the four refreshed priorities. Where applicable, data has been RAG rated against targets.

Relevant corporate risks are noted underneath each applicable Key Performance Indicator (KPI) title.

For further information, please contact Insights@southend.gov.uk



A growing city with a strong and prosperous community

- economic regeneration and business development
- spending power used wisely
- enhanced tourism, culture and leisure

A safe city with a good quality of life for all

- safe, inclusive communities and neighbourhoods
- people live well, age well and care well
- children and young people, including those in care, feel and are safe at home, school and in their communities
- quality, affordable safe homes

A clean city with a resilient environment

- enhanced and protected street scene and environment
- improved transport system
- prevent waste, promoting re-use and increase recycling

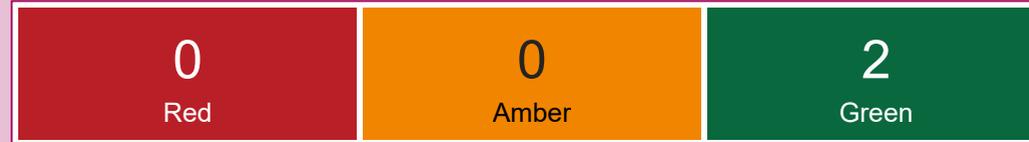
A transforming council delivering efficient, cost-effective services

- value for money
- transformation

Corporate Risk Register key

Glossary

A growing city with a strong and prosperous community



Measure	Aim	Time period	Latest value	Target	RAG rating	Previous period	Previous year
Amount of council's spend with local businesses Corporate Risk Register: risk 2 and 3 CP01.001	Maximise	2023/24	--	£63,000,000	GREEN	--	£63,456,910
		Annual	Snapshot	Annual target			
Latest Note Procurement continue to: attend Southend Business Partnership events to promote how local businesses can access our procurement portal, contract register, pipeline procurement plan and other public sector opportunities run quarterly on-line workshops with local businesses around sourcing and bidding for public sector contracts participate in Economic Recovery group alongside Economic Development promote the supplier search functionality in business world remind officers that they are expected to single source contracts (up to £10k) via local suppliers and seek at least 2 quotes from local suppliers on spend from £10-25k (as long as we have local suppliers in that given market) report and promote the above as part of the EDLT dashboard reports (October-November)							
Visitor numbers to Southend Pier Corporate Risk Register: risk 21 CP01.002	Maximise	November 2023	320,708	313,800	GREEN	286,291	322,603
		Monthly	Cumulative - year to date	Monthly target			
Latest note In November 2023, the pier attracted 7,564 visitors, keeping us on course to achieve our year's target. This was a decrease of 1,220 visitors compared to the same month last year, when 8,784 visitors were recorded. This can be explained by November being a particularly rainy month this year. We are hoping for a dry December and are planning for a busy festive period with the Santa event at the end of the pier.							

A safe city with a good quality of life for all



Measure	Aim	Time period	Latest value	Target	RAG rating	Previous period	Previous year
Take up of the NHS Health Check programme Corporate Risk Register: risk 13 CP02.001	Maximise	November 2023	2024	2904	RED	1577	1375
		Monthly	Cumulative - year to date	Monthly target			
Latest note 20 practices have delivered health checks since April 2023. The four practices that have not yet delivered any health checks have confirmed their intention to start the delivery in 2024. We are continuing to support the four practices on the outstanding actions to start the process. To date, nearly half (49%) of health checks have been delivered to residents in more deprived areas of Southend-on-Sea.							
Number of physically inactive adults completing a physical activity course Corporate Risk Register: risk 13 CP02.002	Maximise	November 2023	286	272	GREEN	230	328
		Monthly	Cumulative - year to date	Monthly target			
Latest note On schedule to achieve the annual target. The figure achieved to date is 286. Local providers held various sports and physical activity courses for adults doing little physical activity each week. Courses were weekly sessions over a set period of time and included bouldering, netball and fitness. The courses were successful due to providers establishing demand before hosting and providing support for those who completed them to maintain physical activity.							
Rate of under-18 conceptions Corporate Risk Register: risk 13 CP02.003	Minimise	2023/24	--	9.50	AMBER	--	--
		Annual	Snapshot	Annual target			
Latest note Over the last 18 years, the under-18 conception rate has fallen by over 72%, with all councils achieving reductions. Southend-on-Sea has seen a decrease after a period of plateau, but it's unclear if this is due to Covid or if it's sustained. Teenage conception data is lagging due to two-year data requirements (conception and birth may occur in two different calendar years). The latest conception rates are for 2021/22, due to be refreshed in June 2024. Where Southend-on-Sea is as of the 21/22 data: Currently below the England average (13.1 per 1000) at 9.8 per 1,000 births Currently below East of England average (11.0 per 1000) The East of England range is 8.5-18.7 RAG rated amber both regionally and with statistically neighbours Statistical neighbours range from 9.0 (green) to 21.1 (red), Southend amber at 9.8 The council's Teenage Pregnancy and Young Parents Working Group is implementing a range of strategies and activities to prevent unplanned teenage conceptions and provide support to young parents. This includes: Supporting and improving the relationship and sex education delivered by schools and understating the quality of this provision Targeting support for children at high risk for becoming young parents, including those in care and those with poor educational attendance and journeys Increasing access to emergency contraception and long-acting reversible contraception Accessing voice of young people undergoing an abortion to understand any missed opportunities at prevention Increasing skills and networking of professionals actively carrying caseloads of young parents to reduce inequalities and improve synergy Improving the access to timely, young people friendly contraception services Improving knowledge and skills to delivery relationship and sex education and have open and honest conversations with young people regardless of setting							

Measure	Aim	Time period	Latest value	Target	RAG rating	Previous period	Previous year
Percentage of children receiving MMR vaccinations at second birthday Corporate Risk Register: risk 13 CP02.004a	Maximise	Q1 2023/24	93.2%	95.0%	AMBER	88.6%	88.8%
		Quarterly	Snapshot	Annual target			
Latest note Southend-on-Sea's uptake for MMR (measles, mumps and rubella) one dose at 24 months is the same as England's at 89.3%, but slightly lower than the East of England regional uptake at 90.9%. Currently, GPs are commissioned to administer childhood MMR vaccinations. The NHS has launched their new vaccination strategy. The aim is to improve services by providing greater flexibility to local neighbourhood teams and Integrated Care Systems, to enable teams to increase vaccination uptake and coverage while reducing inequalities. There has been a national downward trend in the uptake of MMR vaccinations since the COVID pandemic lockdowns. Work planned and undertaken: Community Conversation on 6 December 2023 at Civic Centre focused on Keeping Southend Healthy, responding to 2019 measles outbreak, raising vaccination awareness and encouraging uptake. Well attended by the voluntary sector, healthcare professionals and the council. Work is underway with Essex Partnership University NHS Foundation Trust to support catch-up childhood vaccinations in primary schools, linked with nurseries and children's centres, with a focus on MMR vaccines from January to March 2024 Further work with the Children, Families and Young People Service to improve uptake and engage with parents and carers. Resources and information disseminated by school nurses and health visitors. This measure is reported with a one quarter lag in data.							
Percentage of children receiving MMR vaccinations at fifth birthday Corporate Risk Register: risk 13 CP02.004b	Maximise	Q1 2023/24	85.7%	95.0%	RED	83.1%	88.4%
		Quarterly	Snapshot	Annual target			
Latest note Southend-on-Sea's uptake for MMR (measles, mumps and rubella) two doses at 5 years is slightly higher at 85% than England's at 84.5%, but lower than the East of England regional uptake at 87.9%. Currently, GPs are commissioned to administer childhood MMR vaccinations. The NHS has launched their new vaccination strategy. The aim is to improve services by providing greater flexibility to local neighbourhood teams and Integrated Care Systems, to enable teams to increase vaccination uptake and coverage while reducing inequalities. There has been a national downward trend in the uptake of MMR vaccinations since the COVID pandemic lockdowns. Work planned and undertaken: Community Conversation on 6 December 2023 at Civic Centre focused on Keeping Southend Healthy, responding to 2019 measles outbreak, raising vaccination awareness and encouraging uptake. Well attended by the voluntary sector, healthcare professionals and the council. Work is underway with Essex Partnership University NHS Foundation Trust to support catch-up childhood vaccinations in primary schools, linked with nurseries and children's centres, with a focus on MMR vaccines from January to March 2024 Further work with the Children, Families and Young People Service to improve uptake and engage with parents and carers. Resources and information disseminated by school nurses and health visitors. This measure is reported with a one quarter lag in data.							

Measure	Aim	Time period	Latest value	Target	RAG rating	Previous period	Previous year
Proportion of adults with learning disabilities who live in their own home or with thier family Corporate Risk Register: risk 15 CP02.006	Maximise	November 2023	88.1%	85.5%	GREEN	88.90%	85.60%
		Monthly	Snapshot	Annual target			
	Latest note The council's Learning Disability team is focused on supporting people with a learning disability to reside within tenanted arrangements to increase their choice and control. This measure remains consistently above target with November's performance at 88.1% exceeding a target of 85.5%.						
Number of permanent admissions into residential and nursing care (18-64) Corporate Risk Register: risk 15 CP02.007	Minimise	November 2023	7.00	7.00	GREEN	4.00	3.73
		Monthly	Snapshot	Monthly target			
	Latest note In November, there were seven permanent admissions into residential care, meeting the target of seven. The performance in December is on target, which is consistent with the performance throughout the year.						
Proportion of adults in contact with secondary mental health services who live independently with or without support Corporate Risk Register: risk 15 CP02.008	Maximise	October 2023	38.3%	39.0%	AMBER	38.7%	40.4%
		Monthly	Snapshot	Annual target			
	Latest note In October 2023, the performance for this measure was 38.3%, slightly below the current target of 39%. In January 2024, the third phase of a data quality project specifically focussing on the ASCOF measures will be implemented. This work will focus on those service users who do not have an employment and accommodation status updated in the past 12 months. The reporting criteria only considers statuses updated in the past 12 months when calculating the performance. Once this initial work has been completed, there will be a new pre-emptive report highlighting service users who's status will 'expire' in the next 3 months. The above actions, hopefully will have a positive impact on performance. It is worth noting that while we will be working to ensure service users have an updated employment and accommodation status, this may not guarantee increased performance as the updated statuses won't all be 'Living independently or with support'. This measure is reported with a one month lag in data.						

Measure	Aim	Time period	Latest value	Target	RAG rating	Previous period	Previous year
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: risk 15 CP02.009	Maximise	November 2023	87.9%	80.0%	GREEN	90.20%	78.20%
		Monthly	Snapshot	Annual target			
Latest note November's performance of 87.9% exceeded the target of 80%. Of the 66 people discharged from hospital, 58 remain at home, 3 are deceased and 5 are now within a care home. It is important to note that the NHS continues to lead on discharge from hospital, reducing the council's input and control over this measure.							
Number of co-produced strategies and policies Corporate Risk Register: risk 16 CP02.011	Maximise	November 2023	8.0	4.0	GREEN	4	--
		Monthly	Cumulative - year to date	Monthly target			
Latest note Activity in October and November 2023 includes: publishing the Southend on Sea City Council Co Production Framework, setting out the council's vision and commitment for co-production developing new complaints policy, with input from Learning Disability user voice group taking the Ageing Well strategy to the Learning Disability user voice group to develop strands of work working on delivery of the Autism and Neurodivergence action plan.							

Measure	Aim	Time period	Latest value	Target	RAG rating	Previous period	Previous year
Rate of children on child protection plan per 10,000 population Corporate Risk Register: risk 11 CP02.012	Balanced	November 2023	30.0	34 - 44	RED	31.57	32.21
		Monthly	Snapshot	Annual target			
Latest note There has been a slight increase on the previous month. The Southend Children's Single Point of Contact has been a factor in the reduction of children subject to child protection plans. This is having a positive impact as the ethos is on working with children and families at the lowest levels prior to any escalations to statutory services. All requests are quality assured by a senior manager to make sure that thresholds are being applied correctly, which is also having an impact. This continues to be an area of focus, including the review of Children in Need over 12 months to ensure that children are being held at the right level, with an expected rise in the coming weeks.							
Percentage of placements in residential and Independent Fostering Agency (IFA) settings Corporate Risk Register: risk 11 CP02.013	Minimise	November 2023	53.0%	45.00%	RED	53.65%	54.20%
		Monthly	Snapshot	Annual target			
Latest note There is an ongoing issue with placements, the availability and quality of placements that are appropriate for our children and young people, more so with foster placements. We do have to extend the search to residential route, particularly for our older cohort of children and young people. We are focussing time and effort on recruiting more Southend foster carers to ensure our children and young people are provided with more geographical appropriate placements. We are encouraging more conversations with local residential providers so we can accommodate Southend children and young people with Southend providers.							
Percentage of Children Looked After (CLA) long-term stability Corporate Risk Register: risk 11 CP02.014	Maximise	November 2023	54.4%	70.00%	RED	62.38%	64.80%
		Monthly	Snapshot	Annual target			
Latest note We have had a number of young people's placements end due to retirement, ill health and carers' being unable to manage young people's behaviour. We are embedding the placement stability process and getting much more reactive at putting this in place. We are also trying to support placements through various options, but some have been disrupted for the reasons given above and this is out of our control. The fostering team is working on its 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.							

Measure	Aim	Time period	Latest value	Target	RAG rating	Previous period	Previous year
Percentage of children experiencing permanent exclusions in the academic year Corporate Risk Register: risk 11 CP02.015	Maximise	November 2023	0.03%	0.08%	GREEN	0.02%	0.03%
		Monthly	Cumulative - Sept-Jul	Annual target			
Latest note In November, two young people received permanent exclusions from school. A Year 11 female with special educational needs was permanently excluded from Shoeburyness High school and a Year 9 female with no special educational needs was permanently excluded from Chase High School. There has been an increase in possible permanent exclusions, prompting a concerted effort by the council to engage schools and look at alternative measures, such as directions, applying for funding and further outreach support.							
Percentage of council homes meeting the Decent Home Standards Corporate Risk Register: risk 11 CP02.015	Maximise	November 2023	96.8%	97.3%	AMBER	96.6%	89.0%
		Monthly	Cumulative - year to date	Monthly target			
Latest note The programme is progressing well; although, there are some challenges reaching target properties for electrical rewires due to access issues. Our Difficult Access Coordinator is actively working with these tenants to reach agreement on access and allow works to take place.							
Percentage of properties brought into compliance (Selective Licensing Scheme) Corporate Risk Register: risk 17 CP02.017	Maximise	Q2 2023/24	20.0%	15.0%	GREEN	--	--
		Quarterly	Cumulative	Quarterly target			
Latest note 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: risk 17 and 18 CP02.018	Maximise	Q2 2023/24	48	50	AMBER	30	--
		Quarterly	Cumulative - year to date	Quarterly target			
Latest note The council's Acquisitions Programme is progressing well, with all 15 homes purchased as part of the Local Authority Housing Fund. Marfleet & Blyth have now been appointed as contractor for Phase 3a of the Housing Revenue Account Land Review and have started pre-commencement works. The project will see 13 houses and bungalows built in Shoeburyness with completion in 2024/25.							

Measure	Aim	Time period	Latest value	Target	RAG rating	Previous period	Previous year
	Minimise	November 2023	309	219	RED	269	240
		Monthly	Snapshot	Annual target			
<p>Latest note</p> <p>At the end of October 2023, 309 households were placed in emergency or temporary accommodation, exceeding available spaces. 280 households were placed due to us accepting a duty under housing legislation, while 29 were placed by our Rough Sleeping or Resettlement teams due to a vulnerability. Of these 29 households, 12 were in our commissioned rapid assessment hub, 10 were in newly commissioned winter provision and 7 were in private bed and breakfast.</p> <p>Due to the level of rough sleeping, winter weather, and additional government funding, the council and HARP have worked together to secure 35 emergency bed spaces for verified rough sleepers. The provision opened on 30 November 2023 and will continue until February 2024, with the goal of people being moved to more settled accommodation solutions before this comes to an end.</p> <p>The Hostel Improvement project is progressing with South Essex Homes looking at optimising use and improving standards within our current hostels and new build development opportunities. Remedial work to bring 22 x 2 bed flats in Quantock back into use is nearing completion on the last remaining homes. Once this work is complete, consideration will be given to voids works on other suitable vacant properties in the estate.</p>							
<p>Total number of households in temporary accommodation Corporate Risk Register: risk 17 CP02.019</p>							

A clean city with a resilient environment

1

Red

1

Amber

5

Green

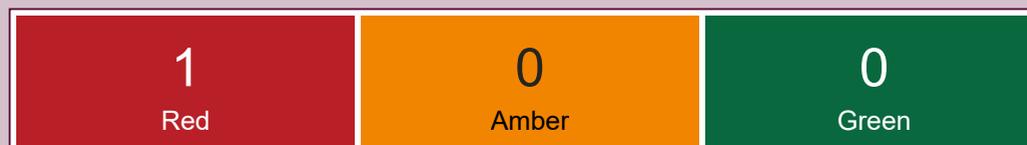
Measure	Aim	Time period	Latest value	Target	RAG rating	Previous period	Previous
Percentage of council homes that are Energy Performance Certificate (EPC) rated 'C' or above Corporate Risk Register: risk 9 and 17 CP03.001	Maximise	2023/24	--	84.0%	AMBER	--	81.9%
		Annual	Snapshot	Annual target			
Latest note There has been progress on our retrofit action plan: the parity projects database and report, which outlines the cost benefit analysis of different retrofit pathways, has provided a baseline for mapping next steps towards net zero for our existing stock. we have prioritised key actions, such as improving data and undertaking pilot projects. we secured £1.15 million from the Social Housing Decarbonisation Fund (SHDF), which will support delivery of the action plan. our retrofit show home has been completed and is now open to the public. The show home will inform the best approaches for our wider retrofit programme. The action plan will address the need to set formal retrofit targets and key performance indicators. The action plan is being monitored by the council and South Essex Homes sustainability sub-group. The business plan for the Future Housing Revenue Account (HRA) is currently being worked through and will provide further direction for the retrofit programme. Our future phases of HRA newbuild developments are committed to achieving the Passivhaus standard and we have begun progressing Passivhaus pilot projects. We are exploring the possibility of developing a sustainable housing strategy via the housing pipeline group, which would establish our principles for sustainable development across all future housing development projects.							
Pollutant levels in air quality management areas Corporate Risk Register: risk 9 CP03.002	Minimise	2023/24	--	40	GREEN	--	37.00
		Annual	Snapshot	Annual target			
Latest note The council continues to monitor air quality in air quality management areas. In 2022, the Air Quality Management Area 1 recorded a nitrogen dioxide level of 36.2 µg/m3, which is below the air quality objective of 40 µg/m3.							

Measure	Aim	Time period	Latest value	Target	RAG rating	Previous period	Previous year
Percentage of carriageway potholes repairs, that have been inspected and meet required investigatory levels, are repaired within 28 days CP03.005	Maximise	November 2023	100.00%	100.00%	GREEN		
		Monthly	Snapshot	Annual target			
Latest note All carriageway pothole repairs requested in September and October 2023 have been inspected. All carriageway potholes that meet investigatory levels have been or are on track to be completed within the required 28-day timescale.							
Percentage of waste collections carried out on schedule Corporate Risk Register: risk 10 CP03.006	Maximise	November 2023	99.96%	99.00%	GREEN	99.96%	99.94%
		Monthly	Cumulative - year to date	Monthly target			
Latest note In November 2023, there were 763 reported missed collections, which is a decrease of 10 on the previous month. To date, 99.96% of collections have been carried out on time, exceeding the annual target of 99.00%							

Measure	Aim	Time period	Latest value	Target	RAG rating	Previous period	Previous year
	Maximise	2023/24	--	50.00%	RED	--	41.72%
		Annual	Snapshot	Annual target			
<p>Percentage of waste recycled</p> <p>Corporate Risk Register: risk 9 and 10 CP03.007</p> <p>Latest note</p> <p>Tonnage and performance data unavailable for September to October 2023-24. Comparing the latest available data (Q1 2023-24) with the same period in 2022-23, shows the recycling rate for Q1 2023-24 was 45%, a decrease of 0.16 percentage points from 45.16% in Q1 2022-23. The data shows:</p> <p>Increases: 2.2% increase in pink sack recycling tonnage collected at kerbside an 11.7% increase in dry recycling tonnage collected at Household Waste Recycling Centres (HWRCs) 10.6% increase in garden waste tonnage collected at kerbside 49.9% increase in garden waste tonnage collected at HWRCs 40.3% increase in reuse tonnage collected at HWRCs</p> <p>Decreases: 10.2% decrease in food waste tonnage collected at kerbside 17.1% decrease in paper and card tonnage collected at kerbside 5.7% increase in non-recyclable (residual) tonnage collected at kerbside 68.5% increase in non-recyclable (residual) tonnage collected at HWRCs.</p> <p>Activity this period: a waste composition analysis has shown that capture rates for certain materials, particularly food waste, are low and in some cases have fallen. three Big Belly bins were relocated to new locations in the city to test operational efficiencies in lower foot fall areas. ten local projects were awarded £4900 between them as part of Veolia's sustainability fund. collections ran smoothly throughout October and November, with no instances of non-completion. Crew monitoring adhered to Veolia QHSE guidelines, and tool box talks were conducted with all crews to maintain high operational service delivery standards.</p> <p>Communications activity: delivery of 28,000 leaflets about our food waste service launched paid social media campaign to promote recycling 257 letters were sent to households presenting incorrect materials in their recycling 217 social media posts covering Recycle Week, Halloween recycling, vape recycling and recycling events.</p>							

Measure	Aim	Time period	Latest value	Target	RAG rating	Previous period	Previous year
Percentage acceptable standard of cleanliness: litter Corporate Risk Register: risk 10 CP03.008	Maximise	August 2023	98.82%	95.00%	GREEN	99.40%	97.03%
		Monthly	Cumulative - year to date	Annual target			
	Latest note 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%. The Waste team are holding vacancies in accordance with the corporate financial sustainability commitments. All team resources are currently team prioritising the waste collection procurement.						
Percentage acceptable standard of cleanliness: detritus Corporate Risk Register: risk 10 CP03.009	Maximise	August 2023	100.00%	95.00%	GREEN	100.00%	90.71%
		Monthly	Cumulative - year to date	Annual target			
	Latest note 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%. The Waste team are holding vacancies in accordance with the corporate financial sustainability commitments. All team resources are currently team prioritising the waste collection procurement.						

A transforming council delivering efficient, cost-effective services



Measure	Aim	Time period	Latest value	Target	RAG rating	Previous period	Previous year
Ensure a Balanced Budget for 2023/24 Corporate Risk Register: Risk 2 CP04.001	Minimise	November 2023	£6,300,000	--	RED	£10,700,000	--
		Periodically	Snapshot				
	Latest note ▼ 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 £4.4m between period 6 to period 8.						

Key Performance Indicators (KPIs) in development

A growing city with a strong and prosperous community

- 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
- 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

A clean city with a resilient environment

- Tree net gain in the city
- Proportion of bus services running on time

A safe city with a good quality of life for all

- Number of people who have quit smoking through the smoking cessation services
- Number of people completing the Falls Prevention Programme
- 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
- Rate of reported anti-social behaviour (ASB) incidents to Essex Police per 1,000 population
- Overall satisfaction of people who use services with their care and support
- Percentage of good or outstanding school (a) and early education settings (b)
- Percentage of children on free school meals (FSM) achieving national expectation at KS2 (a) and KS4 (b) outcomes in schools
- Percentage of persistent absences (10% or more missed) for all pupils
- Rate of children on a child in need plan

A transforming council delivering efficient, cost-effective services

- Transformation programme (2024/25 onwards)

Corporate Risk Register Key: Risk Numbers

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

Glossary of terms

Priority	Measure	Definition
Priority 1 - A growing city with a strong and prosperous community	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.
Priority 1 - A growing city with a strong and prosperous community	Visitor numbers to Southend Pier	The total number of visitors who pay to walk Southend pier or ride the trains.
Priority 2 - A safe city with a good quality of life for all	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.
Priority 2 - A safe city with a good quality of life for all	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.
Priority 2 - A safe city with a good quality of life for all	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.
Priority 2 - A safe city with a good quality of life for all	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.
Priority 2 - A safe city with a good quality of life for all	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.
Priority 2 - A safe city with a good quality of life for all	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.
Priority 2 - A safe city with a good quality of life for all	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).
Priority 2 - 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.

Glossary of terms

Priority	Measure	Definition
Priority 2 - A safe city with a good quality of life for all	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.
Priority 2 - A safe city with a good quality of life for all	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.
Priority 2 - A safe city with a good quality of life for all	Number of properties brought into compliance (Selective Licensing Scheme)	The number of properties brought into compliance under the Selective Licensing Scheme.
Priority 2 - A safe city with a good quality of life for all	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.
Priority 2 - A safe city with a good quality of life for all	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).
Priority 2 - A safe city with a good quality of life for all	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.
Priority 2 - A safe city with a good quality of life for all	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.
Priority 2 - A safe city with a good quality of life for all	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).
Priority 2 - A safe city with a good quality of life for all	Total number of households in temporary accommodation	The number of households in temporary accommodation on the last date of the month.
Priority 3 - 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.
Priority 3 - A clean city with a resilient environment	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).

Glossary of terms

Priority	Measure	Definition
Priority 3 - A clean city with a resilient environment	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 .
Priority 4 - 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.
Priority 3 - A clean city with a resilient environment	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 3 - A clean city with a resilient environment	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.
Priority 3 - A clean city with a resilient environment	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.
Priority 3 - A clean city with a resilient environment	Percentage of waste recycled	The cumulative amount of household waste that is collected by Southend-on-Sea City Council that is recycled per quarter.