

Appendix 1 - Corporate Plan Performance Report

A growing city with a strong and prosperous community

1 Green - meets or exceeds target	0 Amber - almost met target (within 5% of target)	1 Red - didn't meet target (5% or more off target)
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Code	Measure	Type	Aim of measure	Time period	Value	Target	Last period	Last year
CP01.0 01	Amount of council's spend with local businesses	Snapshot	Maximise	2023/24	£76,571,896.01	£63m	Annual figure	↑ £63,456,910
	Significant progress made during 2023/24 which evidences the impact of the training for local businesses, engagement via Economic Development and the published video. We have also provided officers with the local business directory to source local suppliers for low value spend.							
CP01.0 02	Visitor numbers to Southend Pier	Cumulative (YTD)	Maximise	March 2024	375,340	400,000	358,487 (Feb 2024)	↓ 395,550
	We had 16,853 Pier visitors in March 2024. This is +6,477 compared to the same month last year with 10,376 visitors. In 2022 there were 20,669 visitors (-10,293) and 6,697 in 2020 (+10,156). There have been 375,340 visitors to the Pier during this financial year which is (-20,210) compared to the previous year. The weather has been mixed throughout the month with windy weather, a lot of rainfall plus some sunshine. We have held an Easter egg hunt on the Pier over the bank holiday weekend with 504 trail maps sold so far. We are hopeful that we will have a busy April and start of the new financial year.							

A safe city with a good quality of life for all

5 Green - meets or exceeds target	2 Amber - almost met target (within 5% of target)	11 Red - didn't meet target (5% or more off target)
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Code	Measure	Type	Aim of measure	Time period	Value	Target	Last period	Last year
CP02.0 01	Take up of the NHS Health Check Programme	Cumulative (YTD)	Maximise	March 2024	3,442	4,355	3,035 (Feb 2024)	↑ 2,866
	<p>By the end of 2023/24, we had 23 out of 24 GP Practices delivering the service, up from 16 in the previous financial year</p> <p>We were taking an approach to reduce intra-city health inequalities across Southend-on-Sea. This requires more targeted efforts in areas of higher deprivation to ensure that health checks reach those with the highest health risk and need. We introduced higher incentives to checks delivered to patients living in Southend-on-Sea's most deprived communities and introduced higher target for 13 GPs who are in the most deprived areas. As a result, 48% Health checks has been delivered to residents in more deprived areas, while this figure was only 37% last year. We have increased our uptake by 471 compared to last year.</p>							
CP02.0 02	Number of physically inactive adults completing a physical activity course	Cumulative (YTD)	Maximise	March 2024	425	400	390 (Feb 2024)	↓ 437
	<p>35 people completed a course during March and 425 physically inactive adults completed a physical activity course from April 2023 to March 2024. The course was structured into weekly sessions, usually lasting 6 weeks to 12 weeks, at a set venue and led by a suitably qualified instructor. The criteria for eligibility was for adults who do less than 30 minutes of moderate intensity physical activity each week. Completing a course offers a range of physical and mental benefits, including the prevention of diseases like heart disease and diabetes, hypertension prevention, maintaining healthy body weight and improving wellbeing. Additionally, course participants were supported to maintain physical activity.</p>							
CP02.0 04a	Percentage of children receiving MMR vaccinations at second birthday	Snapshot	Maximise	Q3 2023/24	88.5%	95%	↓ 90.2% (Q2 23/24)	↓ 89.5%
	<p>Regional call and recall service commencing on 1/04/24 to under 5s. National and local campaigns continue including half term pop-up clinic and MMR event.</p>							
CP02.0 04b	Percentage of children receiving MMR vaccinations at fifth birthday	Snapshot	Maximise	Q3 2023/24	84.1%	95%	↓ 85.4% (Q2 23/24)	↓ 84.9%
	<p>Regional call and recall service commencing on 1/04/24 to under 5s. National and local campaigns continue including half term pop-up clinic and MMR event.</p>							

Code	Measure	Type	Aim of measure	Time period	Value	Target	Last period	Last year
CP02.005	Number of people completing the Falls Prevention Programme	Snapshot	Maximise	2023/24	117	160	Annual figure	↑ 113
	This is a 36 week programme. 117 have completed this year so far - with 11 more anticipated to complete in April. If based on the actual number of 198 starting in this cohort in 2023, the final target would have been set at 119 not 160 (as this is based on a rate of drop outs), and therefore assuming two more complete in April they would meet this target.							
CP02.006	Proportion of adults with learning difficulties who live in their own home or with their family	Snapshot	Maximise	March 2024	88.5%	85.5%	↑ 88% (Feb 2024)	↑ 88.3%
	We continue to perform beyond our target for this measure. The Learning Disability Team's focus is supporting people with a Learning Disability to reside within tenanted arrangements which increases choice and control.							
CP02.007	Number of permanent admissions into residential and nursing care (18-64)	Snapshot	Minimise	March 2024	6	9	— 6 (Feb 2024)	↑ 6.49
	The service continues to support people to live in community-based settings to ensure maximum choice and control, therefore minimising numbers of admissions is a key aim in achieving this.							
CP02.008	Proportion of adults in contact with secondary mental health services who live independently with or without support	Snapshot	Maximise	February 2024	36.5%	39%	↓ 37.8% (Jan 2024)	↓ 40.8%
	This measure explores the number of people known to secondary mental health service provided by the NHS rather than just social care. As such this is reported by the NHS. There is ongoing and new work being developed by the Integrated Care System to look at how we can improve on all community support and the positives outcomes this can have. We would see an impact on this measure being a positive one. To note that this reporting measure comes to an end for 24/25 as part of the changes to social care and mental health outcome reporting.							
CP02.009	Proportion of older people (65 and over) who were still at home 91 days after discharge from hospital into reablement/rehabilitation services	Snapshot	Maximise	March 2024	86.5%	80%	↑ 84.6% (Feb 2024)	↑ 79.2%
	Of the 52 people discharged from hospital in March 2024, 45 remain at home, 6 are deceased and 1 are now within a care home. It is important to note that the NHS continues to lead on discharge from hospital which means the local authority has reduced input and control over this measure.							
CP02.010	Number of co-produced strategies and policies	Cumulative (YTD)	Maximise	March 2024	11	6	11 (Feb 2024)	N/A
	In March 2024, the second Over-55's user voice group meeting took place. The group comprises adults within Southend-on-Sea that have links to adult social care. In time they will vote for a chair who will be able to attend Age Well strategy and action plan meetings.							

Code	Measure	Type	Aim of measure	Time period	Value	Target	Last period	Last year
CP02.0 11	Rate of children on a child protection plan per 10,000 population	Snapshot	Balanced	March 2024	23.94	34-44	23.94 (Feb 2024)	↓ 28.18
	<p>This figure is the same as the previous month. We are aware that our rates are below the national and statistical neighbour averages and a review has been completed in respect of this. Our numbers in reference to strategy discussions with an outcome of Section 47 Enquiries (child Protection Investigations) has reduced which in turn has influence our ICPC (Initial Child Protection Conference) numbers. Quality Assurance activity and senior and team manager oversight of cases have not identified CIN (Child in Need) cases that require escalation. Team managers are clear in their decision-making and management oversight is evident on case files in relation to this.</p> <p>Usually with a 'goldilocks' target our aim is to reach a target in-between the 'goldilocks' range. As stated above, we know that our rates of children on a Child Protection (CP) plan per 10,000 is below the national and statistical neighbour averages and following a review of Child in Need plans we have not identified any cases that required escalation to a CP plan. This is a positive outcome as we have fewer children on CP plans and from our review we didn't identify any children who should be. It is unusual to be in this position and it is difficult to capture using the usual indicators and rag ratings. Performing outside of the 'goldilocks' range would not usually be rag rated as green, but on this occasion, given the checks that have been done, and a performance below goldilocks target, this indicator is green. The downward arrow indicates that the rate of children per 10,000 on a CP plan is lower that the number of children per 10,000 on a CP plan last year and lower than the 'goldilocks' target and so is correct in identifying that the rate has gone down, even though this is in fact positive because it means we have fewer children per 10,000 on CP plans.</p>							
CP02.0 12	Percentage of placements in residential and Independent Fostering Agency (IFA) settings	Snapshot	Minimise	March 2024	54.98%	45%	↑ 55.13% (Feb 2024)	↑ 55.1%
	<p>We continue to struggle with placements availability and quality of placements that are appropriate for our children and young people, more so with foster placements. We do sometimes have to extend the search to residential routes due to non-availability, particularly for our older cohort of children and young people.</p> <p>We are focussing time and effort on recruiting more Southend-on-Sea foster carers to support matching of placements and 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-on-Sea children and young people with Southend-on-Sea providers.</p> <p>We also continue to do work to reduce the need of residential provision and step down to foster care, also work with reunification to negate the need of placements, working with birth families.</p>							
CP02.0 13	Percentage of Children Looked After (CLA) long-term stability	Snapshot	Maximise	March 2024	54.13%	70%	↓ 54.55% (Feb 2024)	↓ 67%
	<p>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, which affects stability. 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 not within our control.</p> <p>In 2023/24, ten households approved for mainstream foster carers compared to one in the previous year. 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.</p>							

Code	Measure	Type	Aim of measure	Time period	Value	Target	Last period	Last year
CP02.0 14	Percentage of children experiencing permanent exclusions in any academic year	Cumulative (Sep-Jul)	Minimise	March 2024	0.10%	0.08%	0.08% (Feb 2024)	↓ 0.08%
	<p>In March there were five permanent exclusions. All of those excluded have special educational needs (SEN) status.</p> <p>We are seeing an increase in SEN issues at primary school level, as well as in Year 7 and Year 8. The Council's Outreach Team is working with the key schools identified and holding regular meetings with officers to explore ways to support parent and school.</p>							
CP02.0 15	Percentage of council homes meeting the Decent Home Standards	Cumulative (YTD)	Maximise	March 2024	99.8%	100%	-	↑ 95%
	<p>We have not quite reached 100% decency as there are a handful of properties that are difficult access and we have not been able to verify the condition of the electrical installations in these properties. Our Difficult Access Coordinator is currently working with these tenants to find solutions to access difficulties and gain access as soon as we can.</p>							
CP02.0 16	Percentage of properties brought into compliance (Selective Licensing Scheme)	Cumulative	Maximise	Q4 2023/24	23%	25%	19% (Q3 23/24)	N/A
	<p>Total number of licences issued to 3,814 properties, with 879 achieving compliance. Next quarter the inspection phase will begin which will increase the amount of properties reaching compliance.</p>							
CP02.0 17	Number of houses supplied by council, Registered Providers (RPs) and empty properties brought back into use	Cumulative (YTD)	Maximise	Q4 2023/24	107	110	67 (Q3 23/24)	N/A
	<p>The Strategic Housing team purchased a further four properties in Q4 2023/24 for the Acquisitions Programme and HARP completed their development of 23 units at Bradbury Mansions. The Empty Homes assisted in bringing 13 homes being brought back into use during the same period. These previously empty homes include the homes that have been renovated and occupied or reoccupied after a period of being empty.</p>							
CP02.0 18	Total number of households in temporary accommodation	Snapshot	Minimise	March 2024	319	219	↑ 346 (Feb 2024)	↓ 269
	<p>At month end we had 319 households in council owned or paid for emergency or Temporary Accommodation (TA), exceeding available hostel/Queensway void space. 301 were placed due to a legal duty (of which 73 were in private B&B) whilst 18 were placed under the Rough Sleeping Initiative (12 in commissioned rapid assessment hub, 6 in private B&B). This is an increase of 15.7% from March 2023 (269 households).</p> <p>The shortage of affordable housing is directly impacting homelessness/TA usage. The government restoring Local Housing Allowance rates back to the 30th percentile of rents from April improves affordability for some, although it should be noted that benefit caps have not been increased and therefore not all those in housing need benefit.</p> <p>We are participating in a government commissioned pilot of a 'systems wide review of homelessness', focussing on the efficacy of the main funds used to prevent and relieve homelessness.</p>							

A clean city with a resilient environment


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Code	Measure	Type	Aim of measure	Time period	Value	Target	Last period	Last year
CP03.0 01	Percentage of council homes that are Energy Performance Certificate rated 'C' or above	Snapshot	Maximise	2023/24	70.7%	84%	Annual figure	↓ 81.9%
	Following a detailed refresh of the data, where previous data has been updated with survey data, we have seen a decrease in 2023/24. There has been progress on our retrofit action plan: <ul style="list-style-type: none"> 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 tenanted. 							
CP03.0 02	Pollutant levels in air quality management areas	Snapshot	Minimise	2023/24	34.1	40	Annual figure	↑ 37
	The annual means for both AQMAs were within the air quality objectives in 2023. We are continuing to monitor air quality in the air quality management areas. We are reviewing the Air Quality Action Plan for AQMA1, this work has commenced. We also have reviewed our diffusion tube locations, as a result of this some tubes have been relocated and additional tubes added. The annual means for both Air Quality Management Areas were within the air quality objectives in 2023. We are continuing to monitor air quality in the air quality management areas. We are reviewing the Air Quality Action Plan for Air Quality Management Area 1, this work has commenced. We also have reviewed the location of our diffusion tube samplers for nitrogen dioxide. As a result of this some tubes have been relocated and additional tubes added.							
CP03.0 03	Tree net gain in the city	Snapshot	Maximise	2023/24	644	100	Annual figure	↑ -35
	Over the financial year 2023/24 we have planted 817 trees along our highways and in parks, compared to the removal of 173. Specifically, 600 of these trees were planted in Southchurch Park East as part of a community planting project.							
CP03.0 04	Carriageway potholes repairs, that have been inspected and meet required investigatory levels, are repaired within 28 days	Snapshot	Maximise	March 2024	100%	90%	100% (Feb 2024)	N/A
	We continue to deliver above the required target and are achieving 100%. This is due to the switch to 28 day orders during May 2023 so that the work can now be effectively planned and delivered.							

Code	Measure	Type	Aim of measure	Time period	Value	Target	Last period	Last year
CP03.0 05	Percentage of waste collections carried out on schedule	Cumulative (YTD)	Maximise	March 2024	99.95%	99%	99.95% (Feb 2024)	— 99.95%
	<p>In March 2024, there were 809 reported missed collections, which is a decrease of 75 on the previous month. To date, 99.95% of collections have been carried out on time, exceeding the annual target of 99.00%. The waste collection contract continues to deliver its communications campaigns and engagement activities, with targeted communications to reduce contamination and seasonal campaigns to encourage positive waste collection behaviours.</p>							
CP03.0 06	Percentage of waste recycled	Snapshot	Maximise	2023/24	43.9% (as of December 2023)	50%	Annual figure	41.72%
	<p>The percentage of household waste sent for reuse, recycling and composting from April - December 2023 was 43.9%. We won't have the full year figure until end of June. Compared to the same period last year this is a slight increase of 1.19 percentage points (Apr-Dec 2022 was 42.71%). Recycling and composting tonnages all increased year on year but residual waste collected at both the kerbside and at the Household Waste Recycling Centres also increased with the net result being a slight decrease in the overall recycling rate. The waste collection contract continues to deliver its communications campaigns and engagement activities, with targeted communications to reduce contamination and seasonal campaigns to encourage positive waste collection behaviours. The volumes and composition of packaging in the overall system may be changing significantly as a result of inflationary pressures and the overall impacts of this remain to be seen.</p>							

A transforming council delivering efficient, cost-effective services

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Code	Measure	Type	Aim of measure	Time period	Value	Target	Last period	Last year
CP04.0 01	Ensure a balanced budget for 2023/24	Snapshot	Minimise	Period 12 (end of year)	£1,900,000	-	 £6,300,000 (Period 8)	N/A
The Council took decisive action to combat the cocktail of financial challenges and service demand pressures that it faced in 2023/24. The reduction in the forecast overspend from a high of £14M at Period 4 (End of July 2023), to an overspend of £1.9M by the end of March 2024, demonstrates a positive direction of travel which was supported by strong financial management which will need to continue into 2024/25.								