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**SOUTHEND-ON-SEA BOROUGH COUNCIL**

**Cabinet**

**Date: Thursday, 19th January, 2017**

**Time: 2.00 pm**

**Place: Committee Room 1 - Civic Suite**

**Contact: Colin Gamble**

**Email: [colingamble@southend.gov.uk](mailto:colingamble@southend.gov.uk)**

**A G E N D A**

- 1 Apologies for Absence**
- 2 Declarations of Interest**
- 3 Corporate Performance Management - 2017/18**  
Report of Chief Executive
- 4 Council Tax Base and National Non Domestic Rating Base 2017/18**  
Report of Chief Executive
- 5 Draft Housing Revenue Account Budget 2017/18 and Rent Setting**  
Report of the Deputy Chief Executive (People) and the Director of Finance and Resources
- 6 Draft Capital Programme 2017/18 to 2020/21**  
Report of the Corporate Management Team
- 7 Draft Fees and Charges 2017/18**  
Report of the Corporate Management Team
- 8 Draft General Fund Revenue Budget 2017/18**  
Report of the Corporate Management Team

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# **Southend-on-Sea Borough Council**

**Report of Chief Executive and Town Clerk  
To**

**Cabinet**

**On**

**19<sup>th</sup> January 2017**

Report prepared by:  
Louisa Bowen – Senior Business Management Advisor

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**Corporate Performance Management – 2017/18**  
People; Place; Policy and Resources Scrutiny Committees  
Executive Councillor: Councillor Lamb  
A Part 1 Public Agenda item

## **1. Purpose of Report**

- 1.1. To agree the Council's corporate approach to performance management for 2017/18.

## **2. Recommendations**

**It is recommended that:**

- 2.1. **Cabinet agrees the Corporate Priority Performance Indicators, monitored via the Monthly Performance Report (MPR), for 2017/18 – as set out at Appendix 1.**
- 2.2. **The MPR also includes a small basket of indicators relating to areas where the Council does not have lead responsibility or direct control, as outlined in paragraph 4.3.**
- 2.3. **Cabinet agrees the Corporate Priority Actions, to support implementation of the Council's 2017/18 Corporate Priorities – as set out at Appendix 2.**

## **3. Background**

- 3.1. The Council's approach to corporate performance management and Corporate Priority Actions and measures is reviewed each year to ensure that the most appropriate ones are identified for future monitoring.
- 3.2. The Council's Corporate Management Team reviewed the current basket of Corporate Indicators and has agreed to identify 34 performance indicators (as set out at Appendix 1) and 52 Corporate Priority Actions (as set out at Appendix 2). This is of similar scale to 2016/17.

- 3.3. As in previous years, it may be necessary to adjust indicators, actions and targets (and in some cases set targets) in the light of quarter 4 (January-March) information. It is, therefore, suggested that the Chief Executive, in consultation with the Leader of the Council and relevant portfolio holders, is authorised to finalise the list as further information becomes available.

#### **4. Corporate Performance Indicators**

- 4.1. Appendix 1 outlines the proposed Corporate Performance Indicators for 2017/18. In selecting the basket of indicators, a number of factors have been taken into consideration, including:
- They are a priority for residents;
  - They require particular focus for 2017/18;
  - They are timely (ideally they can be reported regularly, ideally monthly);
  - They can be monitored with minimal administrative effort;
  - There are a spread of indicators that cover customers, staff, finance and key projects.
- 4.2 The 34 proposed Corporate Performance Indicators breakdown against current Departments as:
- 20 People (8 Adult Services and Housing; 7 Children's Services; 2 Learning Services) including 3 from Public Health
  - 9 Place (4 Public Protection; 3 Planning; 2 Culture)
  - 5 Department of the Chief Executive (1 Transformation; 2 Finance & Resources; 2 Customer Services).
- 4.3 It is also recommended that a basket of indicators are included in future MPRs to assess performance in areas of importance for the Council, but which the Council does not necessarily have lead responsibility or are able to have direct impact. These include: community safety (potentially revising the basket of 10 British Crime Survey indicators), health related indicators (such as A&E waiting times) and economic development related indicators. This is intended to provide focus for the Council in assessing performance of local partners and the local economy, including aiding members in undertaking their scrutiny function.
- 4.4 Targets for indicators take into account that, where possible, they are stretching but achievable, but also the potential impact of budget reductions and the economic climate. It should be noted, however, that some of the targets, particularly those relating to adult and children's services indicators, are extremely challenging and may be difficult to achieve. They do, however, reflect the ambitions required in the service areas.

#### **5. Corporate Priority Actions**

- 5.1 The proposed 2017/18 Corporate Priority Actions are attached at Appendix 2. These will be included in the 2017/18 service plans, which are currently being developed.

#### **6. Reasons for Decision**

To ensure measures and targets are in place by which the Council can assess its

performance against its agreed Corporate Priorities.

### **Other Options**

1. Significantly increasing the numbers of performance measures and indicators. This would place significant pressure on available resources to undertake the necessary monitoring, and would result in diverting resources from other priority areas.

2. Not identifying any Corporate Priority Actions or Indicators. This would leave the Council unable to monitor its performance against its key priorities or to assess whether resources are appropriately allocated.

## **7 Reasons for Recommendations**

- 7.1 To identify corporate measures and targets against which the Council's performance can be monitored and managed effectively.

## **8 Corporate Implications**

### **8.1 Contribution to Council's Vision & Corporate Priorities**

The Council's corporate priorities help ensure that the Council's work reflects community and organisational needs and as such are a critical element of robust business planning arrangements. The proposed indicators and actions will enable residents and others to monitor and comment upon Council performance. Actions and indicators are also included in service plans.

### **8.2 Financial Implications**

The Corporate Priorities help steer budget discussion and thereby help determine where resources will be allocated. Performance against the proposed measures throughout the year will help determine whether financial resources need to be redeployed to meet the priorities.

### **8.3 Legal Implications**

There is no statutory duty to produce corporate priority indicators or actions, although it is considered good practice as part of strategic business planning.

### **8.4 People Implications - None**

### **8.5 Property Implications - None**

### **8.6 Equalities and Diversity Implications**

The Council's Corporate Priorities have been identified to reflect local needs and the corporate priority indicators are selected to monitor progress against these.

### **8.7 Risk Assessment**

Regular monitoring of performance against the Council's priorities will enable appropriate action to be taken to address any performance issues arising during the year.

### **8.8 Value for Money**

Effective performance management is central to assessing whether the council is providing Value for money services, by enabling year on year and organisational benchmarking.

8.9 Community Safety Implications - None specific

8.10 Environmental Impact - None specific

## **9 Background Papers**

2016/17 Monthly Performance Report

## **10 Appendices**

**Appendix 1 – Corporate Priority Performance Indicators for 2017/18**

**Appendix 2 - Corporate Priority Actions for 2017/18**

## Corporate Priority Performance Indicators for 2017/18

## Appendix 1

No	New MPR Indicator?	Short Name	Minimise or Maximise	Latest Performance	2016/17 Target	2017/18 Target	Dept.	Comments
1	No	Govmetric Measurement of Satisfaction (3 Channels – Phones, Face 2 Face & Web) [Cumulative]	Aim to Maximise	87.34% (Nov)	80.00%	<b>80.00%</b>	Department of the Chief Executive Transformation	
2	No	Percentage of Council Tax for 2017/18 collected in year [Cumulative]	Aim to Maximise	69.90% (Nov)	97.20%	<b>97.20%</b>	Department of the Chief Executive Finance & Resources	
3	No	Percentage of Non-Domestic Rates for 2017/18 collected in year [Cumulative]	Aim to Maximise	70.30% (Nov)	97.80%	<b>97.80%</b>	Department of the Chief Executive Finance & Resources	
4	Yes	Increase the number of people signed up to My Southend to 35,000	Aim to Maximise	20,413 (Nov)	20,000	<b>35,000 (1,250 per month)</b>	Department of the Chief Executive Transformation	
5	No	Working days lost per FTE due to sickness – excluding school staff [Cumulative]	Aim to Minimise	4.72 (Nov)	7.20	<b>TBC</b>	Department of the Chief Executive Transformation	
6	No	Major planning applications determined in 13 weeks [Cumulative]	Aim to Maximise	91.66% (Nov)	79.00%	<b>79.00%</b>	Department of Place Planning and Transport	

No	New MPR Indicator?	Short Name	Minimise or Maximise	Latest Performance	2016/17 Target	2017/18 Target	Dept.	Comments
7	No	Minor planning applications determined in 8 weeks [Cumulative]	Aim to Maximise	91.28% (Nov)	84.00%	84.00%	Department of Place <i>Planning and Transport</i>	
8	No	Other planning applications determined in 8 weeks [Cumulative]	Aim to Maximise	94.68% (Nov)	90.00%	90.00%	Department of Place <i>Planning and Transport</i>	
9	No	Percentage of household waste sent for reuse, recycling and composting [Cumulative]	Aim to Maximise	50.56%* (Nov)	54.00%	55.00%	Department of Place <i>Public Protection</i>	
10	No	% acceptable standard of cleanliness: litter [Cumulative]	Aim to Maximise	96% (Nov)	92%	93%	Department of Place <i>Public Protection</i>	
11	No	Number of reported missed collections per 100,000 [Monthly Snapshot]	Aim to Minimise	38 (Nov)	45	45	Department of Place <i>Public Protection</i>	
12	No	Score against 10 BCS crimes; Theft of vehicle, theft from vehicle, vehicle interference, domestic burglary, theft of cycle, theft from person, criminal damage, common	Aim to Minimise	5719 (against target of 5078) (Nov 16)	7389	7318	Department of Place <i>Public Protection</i>	



No	New MPR Indicator?	Short Name	Minimise or Maximise	Latest Performance	2016/17 Target	2017/18 Target	Dept.	Comments
		assault, wounding's, robbery. [Cumulative]						
13	No	Number of volunteers hours delivered within cultural services [Cumulative]	Aim to Maximise	11,310 (against target of 8,667) Nov	13,000	19,000	Department of Place <i>Culture</i>	
14	No	Number of attendances at council run or affiliated arts and sports events and facilities [Cumulative]	Aim to Maximise	2,811,187 (Nov)	4,000,000	4,350,000	Department of Place <i>Culture</i>	
15	No	Number of people successfully completing 4 week stop smoking course [Cumulative]	Aim to Maximise	548 (against target of 750) Nov	1,300	1,100	Department of People <i>Public Health</i>	
16	No	Take up of the NHS Health Check programme – by those eligible [Cumulative]	Aim to Maximise	2,701 (Nov)	5,673	TBC	Department of People <i>Public Health</i>	The 2017/18 target will be confirmed when national population data is published to inform the number of people eligible for an NHS health check.
17	No	Public Health Responsibility Deal [Cumulative]	Aim to Maximise	44 (Nov)	40	40 new local organisations signed up	Department of People <i>Public Health</i>	

No	New MPR Indicator?	Short Name	Minimise or Maximise	Latest Performance	2016/17 Target	2017/18 Target	Dept.	Comments
18	No	Delayed transfers of care from hospital for social care per 100,000 population (ASCOF 2C(2) [Year to date average]	Aim to Minimise	1.97 (Nov)	1.43	<b>1.43</b>	<b>Department of People</b> <i>Adult Services</i>	
19	No	The proportion of people who use services who receive direct payments (ASCOF 1C (2A) [Year to date Snapshot]	Aim to Maximise	25.76% (Nov)	30%	<b>33.50%</b>	<b>Department of People</b> <i>Adult Services</i>	
20	No	Adults in contact with secondary mental health services who are in stable accommodation (ASCOF 1H) [Year to date Snapshot]	Aim to Maximise	83.6% (Nov)	66%	<b>66%</b>	<b>Department of People</b> <i>Adult Services</i>	
21	No	Proportion of older people 65 and over who were still at home 91 days after discharge from hospital to rehab/rehab [Rolling Quarter]	Aim to Maximise	79.1% (Nov)	86%	<b>88.60%</b>	<b>Department of People</b> <i>Adult Services</i>	
22	No	Proportion of adults with learning disabilities in paid employment [Monthly [Snapshot]	Aim to Maximise	10.3% (Nov)	10%	<b>10%</b>	<b>Department of People</b> <i>Adult Services</i>	

No	New MPR Indicator?	Short Name	Minimise or Maximise	Latest Performance	2016/17 Target	2017/18 Target	Dept.	Comments
23	Yes	The proportion of concluded section 42 enquiries (safeguarding investigations) with and action and a result of either Risk Reduced or Risk Removed. [Cumulative YTD]	Aim to Maximise	N/A	N/A	74.00%	Department of People <i>Adult Services</i>	
24	No	Rate of Looked After Children (LAC) per 10,000 [Monthly Snapshot]	Goldilocks*	68.2 (Nov)	57.3– 68.3	66	Department of People <i>Children's Services</i>	
25	No	Rate of children subject to a Child Protection Plan per 10,000 (not including temps) [Monthly Snapshot]	Goldilocks*	56.5 (Nov)	45.7 – 52.3	50.4 – 55.7	Department of People <i>Children's Services</i>	
26	Yes	Rate of children in need per 10,000. Note this includes Children in Need, Child Protection Plans and Looked After Children and care leavers. [Monthly snapshot]	Aim to Minimise	N/A	N/A	296.6	Department of People <i>Children's Services</i>	
27	Yes	The number of Early Help Assessments closed with successful outcomes for the clients (Excluding Team Around the Child & Family (TACAF)) monthly.	Aim to Maximise	N/A	N/A	TBC	Department of People <i>Children's Services</i>	

No	New MPR Indicator?	Short Name	Minimise or Maximise	Latest Performance	2016/17 Target	2017/18 Target	Dept.	Comments
		[Cumulative]						
28	Yes	% of initial child protection conferences held within 15 working days of the start date of the section 47 enquiries which led to a conference. [Cumulative]	Aim to Maximise	N/A	N/A	89.65	Department of People <i>Children's Services</i>	
29	Yes	The % of children who are currently Looked After Children (and have been LAC for at least 7 calendar days) who have been seen by a social worker in the last 42 calendar days (or 91 calendar days if they are long term linked with their carer) [Cumulative]	Aim to Maximise	N/A	N/A	90%	Department of People <i>Children's Services</i>	Targets are still being considered in line with the OFSTED Improvement Plan
30	Yes	The % of statutory Child Protection Plans, visits that are completed on time [Cumulative]	Aim to Maximise	N/A	N/A	90%	Department of People <i>Children's Services</i>	Targets are still being considered in line with the OFSTED Improvement Plan

No	New MPR Indicator?	Short Name	Minimise or Maximise	Latest Performance	2016/17 Target	2017/18 Target	Dept.	Comments
31	No	Current Rent Arrears as % of rent due [Monthly Snapshot]	Aim to Minimise	1.43% (Nov)	1.77%	<b>1.77%</b>	<b>Department of People</b> <i>Adult Services &amp; Housing</i>	
32	Yes	Total number of households in temporary accommodation [Monthly Snapshot]	Aim to Minimise	84 (Nov)	100	<b>100</b>	<b>Department of People</b> <i>Adult Services &amp; Housing</i>	
33	No	The % of children in good or outstanding Schools [Monthly Snapshot]	Aim to Maximise	87.09% (Nov)	75%	<b>80%</b>	<b>Department of People</b> <i>Learning Services</i>	
34	Yes	Percentage of new Education, Health and Care Plans issued within 20 weeks including exception cases (cumulative)	Aim to Maximise	8.8% (Nov)	35%	<b>56%</b>	<b>Department of People</b> <i>Learning Services</i>	

**\*Goldilocks** – Goldilocks is a descriptor that applies to situations where desired performance is neither too high nor too low but somewhere in-between.

## Corporate Priority Actions 2017/18

## Appendix 2

No	Aim/Corporate Priorities	Action	Directorate	Due Date
1	<p><b>Safe</b></p> <p><b>Corporate Priorities:</b></p> <ul style="list-style-type: none"> <li>Create a safe environment across the town for residents, workers and visitors.</li> <li>Work in partnership with Essex Police and other agencies to tackle crime.</li> <li>Look after and safeguard our children and vulnerable adults.</li> </ul>	<b>Strategic Intelligence Assessment</b> including Safer Night-time Economy and Public Safety - Deliver the priorities of the Strategic Intelligence Assessment to support a reduction in crime.	<b>Department for Place</b> <i>Public Protection</i>	31 March 2018
2		<b>20 mph Speed Limit –</b> Review the findings of the 20mph speed limit Scrutiny Project and consider outcomes in future traffic management, parking and highway schemes implemented.	<b>Department for Place</b> <i>Planning and Transport</i>	31 March 2018
3		<b>Children's Service Improvement Plan –</b> Implement a Southend Model of Practice across Children's Services which means that we work with families in a way that is consistently responsive, which gives families greater power and reduces the need for statutory intervention.	<b>Department for People</b> <i>Children's Services</i>	31 March 2018
4		<b>Children's Service Improvement Plan -</b> Ensure that the impact of the action plan to address Child Sexual Exploitation. R13.1	<b>Department for People</b> <i>Children's Services</i>	31 March 2018

No	Aim/Corporate Priorities	Action	Directorate	Due Date
5		<b>Children's Service Improvement Plan:</b> Embed the use of the Team Diagnostic tool alongside the model of practice to ensure that performance against key indicators improves rapidly.	<b>Department for People</b> Children's Services	31 March 2018
6		<b>Children's Service Improvement Plan:</b> Embed and monitor to ensure that the section 47 investigation processes is consistently completed within timescales in line with statutory guidance.	<b>Department for People</b> <i>Children's Services</i>	31 March 2018
7		<b>Accident prevention strategy:</b> Continue implementation of the accident prevention strategy	<b>Department for People</b> <i>Public Health</i>	31 March 2018
8	<p><b>Clean</b></p> <p><b>Corporate Priorities:</b></p> <ul style="list-style-type: none"> <li>Continue to promote the use of green technology and initiatives to benefit the local economy and environment.</li> </ul>	<b>Develop and Implement Transport Asset Management Plan</b> - Produce a Transport Asset Management Plan to support the maintenance and improvement of roads, pavements and street furniture across the Borough – Highway infrastructure	<b>Department for Place</b> <i>Planning and Transport</i>	31 March 2018
9		<b>Traffic and Highways Capital Programme</b> - Deliver and implement the Traffic and Highways Capital Programme	<b>Department for Place</b> <i>Planning and Transport</i>	31 March 2018

No	Aim/Corporate Priorities	Action	Directorate	Due Date
10		<p><b>Low Carbon Strategy and Implementation of Energy Projects including Replacement of old street lighting lanterns with new LED type -</b>            Deliver the aspirations of the Council's Low Carbon Energy Strategy 2015-2020. Continued implementation of various agreed corporate Energy Projects. Continue to promote and develop Southend Energy Partnership.</p>	<p><b>Department for Place</b>  <i>Public Protection</i></p>	31 March 2018
11		<p>Deliver a <b>high performing waste collection and street cleansing service</b> across the Borough including increasing the recycling/composting rate to 55%. (Including, continue to support schemes and provide advice through appropriate partnerships on how waste can be reduced).</p>	<p><b>Department for Place</b>  <i>Public Protection</i></p>	31 March 2018
12		<p><b>Air Quality Management Area (AQMA) –</b>            Action Plan and targets - Develop and deliver an Action Plan for the designated AQMA (Southend No. 2016/01)</p>	<p><b>Department for Place</b>  <i>Public Protection</i></p>	31 March 2018



No	Aim/Corporate Priorities	Action	Directorate	Due Date
13	<p><b>Healthy</b></p> <p><b>Corporate Priorities:</b></p> <ul style="list-style-type: none"> <li>Actively promote healthy and active lifestyles for all.</li> <li>Work with the public and private rented sectors to provide good quality housing.</li> <li>Improve the life chances of our residents, especially our vulnerable children and adults, by working to reduce inequalities and social deprivation across our communities.</li> </ul>	<p><b>Local Authority Trading Company</b> – TUPE the entire in-house provider staff group in two phases so that by October 2017 the LATC business plan can commence delivery.</p>	<p><b>Department for People</b> <i>Adult Social Care and Housing</i></p>	31 October 2017
14		<p>New care home and day centre development – achieve cabinet agreement to the design and have initiated the procurement process.</p>	<p><b>Department for People</b> <i>Adult Social Care and Housing</i></p>	31 March 2018
15		<p>Fully embed a locality approach of service delivery which includes Complex Care with a clear risk stratification process.</p>	<p><b>Department for People</b> <i>Adult Social Care and Housing</i></p>	31 March 2018
16		<p>Tender and deliver a <b>new Domiciliary Care contract</b> along an enabling model that addresses the whole spectrum of need, within the same resources, that will enable us to develop provision and reduce service user dependency.</p>	<p><b>Department for People</b> <i>Adult Social Care and Housing</i></p>	31 March 2018

No	Aim/Corporate Priorities	Action	Directorate	Due Date
17		<b>Social Care Case Management System</b> - Support the delivery into 'live' of the new Social Care Case Management System Liquid Logic, that drives commissioning and practice improvement.	<b>Department for People</b> <i>Adult Social Care and Housing</i>	31 March 2018
18		<b>Adult social care redesign</b> – deliver multi-disciplinary teams and community based social care services, including mental health input.	<b>Department for People</b> <i>Adult Social Care and Housing</i>	31 March 2018
19		<b>Children's Services Integration:</b> <ul style="list-style-type: none"> <li>implement and embed phase 2 of Early Help</li> </ul> develop a costed and evidence based service specification for community paediatric services and put these to market	<b>Department for People</b> <i>Children's Services</i>	31 March 2018
20		Embed the <b>Edge of Care Team</b> to minimise the risk of foster care placements breaking down and to support families on the edge of care proceedings to ensure families are held at the service that best meets their need.	<b>Department for People</b> <i>Children's Services</i>	31 March 2018
21		Meet the expectations of the Regional Adoption Agency preparations in line with the overall regional programme of work.	<b>Department for People</b> <i>Children's Services</i>	31 March 2018

No	Aim/Corporate Priorities	Action	Directorate	Due Date
22		Deliver the expectations of the <b>Sufficiency Strategy 2016 – 2021</b> to ensure that there is sufficient foster accommodation for all children requiring it.	<b>Department for People</b> <i>Children's Services</i>	31 March 2018
23		<b>Physical Activity Strategy:</b> Further implement the Physical Activity Strategy in collaboration with Department of Place	<b>Department for People</b> <i>Public Health</i>	31 March 2018
24		<b>Childhood Obesity Action Plan:</b> Implement childhood obesity action plan, initially focussing on the A Better Start (ABS) wards	<b>Department for People</b> <i>Public Health</i>	31 March 2018
25		Procure and commission Southend Council's elements of the <b>Southend Essex and Thurrock Mental Health Strategy</b> .	<b>Department for People</b> <i>Strategic Commissioning and Procurement</i>	31 March 2018
26		Develop a <b>model of integrated care</b> for Southend's localities that is designed to put patients and the centre of care.	<b>Department for People</b> <i>Strategic Commissioning and Procurement</i>	31 March 2018

No	Aim/Corporate Priorities	Action	Directorate	Due Date
27		Embed the <b>Children's Centre contract</b> to ensure that the outcomes and deliverables are fully met and risks are managed.	<b>Department for People</b> <i>Learning Services</i>	31 March 2018
28		To Implement the first year of raising achievement for looked after children strategy.	<b>Department for People</b> <i>Learning Services</i>	31 March 2018
29	<p><b>Prosperous</b></p> <p><b>Corporate Priorities:</b></p> <ul style="list-style-type: none"> <li>Maximise opportunities to enable the planning and development of quality, affordable housing.</li> <li>Ensure residents have access to high quality education to enable them to be lifelong learners and have fulfilling employment.</li> <li>Ensure the town is 'open for businesses' and that new, developing and existing enterprise is nurtured and supported.</li> <li>Ensure continued regeneration of the</li> </ul>	Continue to make the case for <b>Growth Fund</b> investment in Southend by working with Opportunity South Essex (previously the South Essex Growth Partnership) and SELEP.	<b>Department for Place</b> <i>Regeneration and Business Development</i>	31 March 2018
30		Develop a <b>corporate housing strategy</b> that includes an investment strategy for housing in the town.	<b>Department for People</b> <i>Adult Social Care and Housing</i>	31 March 2018
31		<b>Sheltered Housing Review</b> – Identify and gain Cabinet agreement to a work plan for the sheltered housing review and related services, including extra care.	<b>Department for People</b> <i>Adult Social Care and Housing</i>	31 March 2018
32		Continue to develop a <b>Smart Cities</b> journey plan of intent and associated projects. Deliver Infrastructure improvements for the Borough to meet the needs of the Council and its partners.	<b>Department for Place</b> <i>Digital Futures</i>	31 March 2018

No	Aim/Corporate Priorities	Action	Directorate	Due Date
	town through a culture led agenda.	<p>Create an Intelligence Hub at Tickfield expanding on the CCTV functionality already there.</p> <p>Remote monitoring of environmental related services.</p>		
33		<p><b>Seaway Car Park</b> – to bring forward the development of a leisure-led scheme, including the relocation of coach parking and the seafront waste depot, 2016/17 actions:</p> <ul style="list-style-type: none"> <li>• To support Turnstone to submit a planning application</li> <li>• To meet the Coach Park Relocation Condition</li> <li>• To support Turnstone in securing prime tenants</li> </ul>	<p><b>Department for Place</b> <i>Regeneration &amp; Business Development</i></p> <p><b>Department of the Chief Executive</b> <i>Finance &amp; Resources</i></p>	<p>31 Sept 2017</p> <p>30 June 2017</p> <p>31 Sept 2017</p>

No	Aim/Corporate Priorities	Action	Directorate	Due Date
34		<b>Airport Business Park</b> – to bring forward development of land north of Aviation Way over 15-20 years for a Business Park via a development partnership. 2017/18 actions: <ul style="list-style-type: none"> <li>To complete Phase 1 infrastructure works</li> <li>To relocate Westcliff Rugby Club Clubhouse</li> <li>To launch Airport Business Park to the market</li> <li>To submit a planning application for the Innovation centre (subject to SELEP funding)</li> <li>To agree approach for innovation centre operation</li> </ul>	<b>Department for Place Regeneration &amp; Business Development</b>  <b>Department of the Chief Executive/ Finance &amp; Resources</b>	31 July 2017 31 March 2018 31 March 2018 31 March 2017 30 September 2017
35		<b>Thames Estuary Experience</b> - Commence detailed design for the Thames Estuary Experience. <i>(Previously known as Seafront Museum)</i>	<b>Department for Place Culture</b>	31 March 2018
36		<b>South East Business Boost (SEBB)</b> European funded project - 3 year programme.	<b>Department for Place Culture</b> <i>Assigned to all Culture Group Managers</i>	31 March 2018

No	Aim/Corporate Priorities	Action	Directorate	Due Date
37		<b>Queensway Area regeneration Project – 2017/18 actions:</b> Progress to the selection of a Development Partner and an agreed financing model	<b>Department for Place</b> <i>Regeneration and Business Development</i>  <b>Department of The Chief Executive</b> <i>Finance &amp; Resources</i>	31 March 2018
38		Delivery of <b>Local Plan</b>	<b>Department for Place</b> <i>Planning and Transport</i>	31 March 2018
39		Deliver a <b>secondary school places strategy</b> to cater for the increasing pupil numbers	<b>Department for People</b> <i>Learning Services</i>	31 March 2018
40		To implement year one of the <b>improving school performance strategy</b>	<b>Department for People</b> <i>Learning Services</i>	31 March 2018

No	Aim/Corporate Priorities	Action	Directorate	Due Date
41		Complete a full seven year review of <b>admissions arrangements</b> including a consultation exercise.	<b>Department for People</b> <i>Learning Services</i>	31 March 2018
42		Deliver programme of <b>Cultural Activities</b> : 125 <sup>th</sup> year of Borough Charter, including Poppies Wave Installation in Shoebury.	<b>Department for Place</b> <i>Culture Group Managers</i>	31 March 2018
43		<b>Pier Works Programme:</b> Infrastructure - a programme of works including structural works; non-structural works; design works for the Pier Pavilion Deck and technical design for the transport system replacement.	<b>Department for Place</b> <i>Culture</i>	31 March 2018
44		Implement year one of the strategy to <b>narrow the gap</b> between the performance of those in receipt of Free School Meals (FSM) and their peers.	<b>Department for People</b> <i>Learning Services</i>	31 March 2018
45	<b>Excellent</b>  <b>Corporate Priorities:</b>	Procurement – Delivery of £3m savings by 2019, of which £1.5m will be delivered in 2017/18.	<b>Department for People</b> <i>Children's Services Commissioning and</i>	31 March 2018



No	Aim/Corporate Priorities	Action	Directorate	Due Date
	<ul style="list-style-type: none"> <li>Work with and listen to our communities and partners to achieve better outcomes for all.</li> <li>Enable communities to be self-sufficient and foster pride in the town.</li> <li>Promote and lead an entrepreneurial, creative and innovative approach to the development of our town.</li> </ul>		<i>Procurement</i>	
46		As part of the corporate wide project, fully implement the <b>Learning Management System</b> , which has included activity to strengthen appropriate data flow to meet the workforce development needs of the department and wider council.	<b>Department for People</b> <i>Strategic Commissioning and Procurement</i>	31 March 2018
47		<b>Southend Way</b> – To continue to embed the Southend Way cultural change programme (Aspiration programme – Council)	<b>Department of the Chief Executive</b> <i>Transformation</i>	31 March 2018
48		Identify and support opportunities that improve <b>community capacity and resilience</b> (Aspiration programme for the borough)	<b>Department of the Chief Executive</b> <i>Transformation</i>	31 March 2018

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# Southend-on-Sea Borough Council

Agenda  
Item No.

Report of Chief Executive

To

Cabinet

On

19 January 2017

Report prepared by: Joe Chesterton  
Director of Finance & Resources

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## Council Tax Base and National Non Domestic Rating Base 2017/18

Policy & Resources Scrutiny Committee  
Executive Councillor: Councillor John Lamb  
*Part 1 Public Agenda Item*

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### 1. Purpose of Report

- 1.1 To enable a valid Council Tax to be determined, the calculation of the Tax Base at the commencement of the forthcoming financial year needs to be approved. This report shows the calculation of the Council Tax Base for 2017/18.
- 1.2 To approve the National Non Domestic Rates (NNDR1) form that must be submitted to the Department of Communities and Local Government (DCLG) by 31<sup>st</sup> January 2017.

### 2. Recommendations

#### In respect of the Council Tax Base

- 2.1 That in accordance with the Local Authorities (Calculation of Council Tax Base) Regulations 1992 (as amended by the Local Authorities (Calculation of Council Tax Base) (Amendment) (England) Regulations 2003) and Local Government Finance Act 2012 (Calculation of billing authority's council tax base Section 15):

The Local Council Tax Support Scheme for 2017/18 approved by Council on 15 December 2016, be incorporated into the Council Tax base setting as outlined in Appendices A and B;

That the following changes to Council Tax discounts and exemptions approved by Cabinet on 5 January 2016 will remain unchanged from 1 April 2017 and these are incorporated into the Council Tax Base:-

- Properties requiring or undergoing structural alteration or major repairs (Class D) as allowed by Section 11A of the Local Government Finance Act 2012 is set at 0%;
- Vacant and substantially unfurnished properties (Class C) as allowed by Section 11A of the Local Government Finance Act 2012 to be entitled to receive a discount of 100% for up to 1 month. If Class D is applicable then there is no entitlement to Class C;

That the further discounts and exemptions that were approved by Council on 13 December 2012 will remain unchanged from 1 April 2017 and these are incorporated into the Council Tax Base;

- Second homes (Classes A and B) as allowed by Section 1A of the Local Government Finance Act 2012 is set at 0%;
- Long-term empty homes (Class C) as allowed by Section 11A of the Local Government Finance Act 2012, a surcharge of 50% is set allowing a full charge of 150% where they have been unoccupied for more than 2 years;
- That a continuous 6 week period of occupancy is required between empty periods before a further discount can be awarded.

2.2 The amount calculated by Southend-on-Sea Council as its Council Tax Base for the year 2017/18 shall be 56,917.61;

2.3 The amount calculated by Southend-on-Sea Council as the Council Tax Base in respect of Leigh-on-Sea Town Council for the year 2017/18 shall be 8,717.19;

**In respect of the Non-Domestic Rates Base (NNDR1 Form)**

2.4 That Cabinet note it will be necessary for the Director of Finance and Resources, in conjunction with the Leader of the Council, to approve the NDR1 form for submission to the DCLG, in line with previous delegated approval, and that the Director of Finance and Resources will include an explanation in a subsequent report to Council as to why it was not practical for Cabinet to use its own delegation.

### **3. Background**

- 3.1 The Council Tax Base is the number of band D equivalent properties/dwellings, or looked at another way it is the amount of money the billing authority estimates it can raise for each £1 of council tax set at the band D level.
- 3.2 The Council is required under the Local Authorities (Calculation of Council Tax Base) Regulations 1992 (as amended by the Local Authorities (Calculation of Council Tax Base) (Amendment) (England) Regulations 2003 and Local Government Finance Act 2012 (Calculation of billing Authority's council tax base Section 15) to determine the Council Tax Base and notify major precepting authorities in the period 1 December to 31 January.
- 3.3 The Council is also required to calculate a tax base for the part of its area falling within the Leigh-on-Sea Town Council's area. The Town Council has been notified of their indicative Council Tax base to allow them to prepare their potential precept and Council Tax, and following Cabinets approval will be formally notified of the Council's decision in respect of their final Tax base.
- 3.4 As part of the Governments extensive finance reform changes from April 2013, the Council has to formally agree the submission of its Non Domestic Rates baseline for the forthcoming financial year. Given the importance of how the submitted baseline now impacts on the funding that will flow to the Authority from Government, the baseline now has to be approved in the same way as setting the Council Tax base.
- 3.5 Setting the Council Tax base is a Council function which usually requires full Council approval during the specified period. However, Section 67 to the Local Government Finance Act 1992 (as amended by section 84 to the Local Government Act 2003) excluded setting the tax base from having to be determined by Full Council. Thus it can be delegated under section 101 to the Local Government Act 1972 to a committee, the cabinet, or even an officer.
- 3.6 It was agreed on 13 December 2012 that Council delegate both the setting of the Council Tax base and the approval of the NNDR1 to Cabinet. This was to allow both to be considered by Cabinet in a timely fashion to meet the statutory 31 January deadline. In addition, the Council has delegated the authority to approve the NNDR1 form and the Council Tax Base to the Director of Finance and Resources, in conjunction with the Leader, subject to the delegation only being used where Cabinet is not able to approve the NNDR1 form or the Council Tax Base by the 31<sup>st</sup> January. Where this additional delegation is used, the Director of Finance and Resources will include an explanation in a subsequent report to Council as to why it was not practical for Cabinet to use its delegation.
- 3.7 Details of the tax base and the retained business rates will be reported to Cabinet and Council as part of the budget setting process.

#### 4. **Council Tax Base**

- 4.1 The Regulations require the tax base to be based upon the District Valuer's List as at 30 November each year. This figure is then amended for the estimated activity on the Council Tax base from 1 December to 31 March. An early determination assists the Council and precepting authorities in their financial planning.
- 4.2 Since 1 April 2013, in addition to the forecasting of banding of properties and voids, the Council Tax base must also reflect the discretionary technical reforms of Council Tax (discounts and exemptions) together with the impact of the Local Council Tax Support Scheme because awards of Council Tax Support are classified as discounts and as such will have the effect of reducing the overall Council Tax base.
- 4.3 Exemption classes A & C were abolished with effect from 1 April 2013. Class A exemptions covered "vacant dwellings where major repair works or structural alterations are required, under way or recently completed (up to twelve months) whilst Class C exempt dwellings were "a vacant dwelling (i.e. empty and substantially unfurnished ) (up to six months)".
- 4.4 In addition, since 1 April 2013, Local authorities in England have had the choice to apply council tax discounts of between 0% and 50% for second homes, and to apply council tax discounts for empty dwellings at any level between 0% and 100%. Also, from 1 April 2013, an Empty Homes Premium of up to 50% can be charged on dwellings that had been empty for more than 2 years.
- 4.5 On 5 January 2016, Cabinet approved to implement further changes that are set out in 2.1. Specifically, to uninhabitable and empty and unfurnished properties, and this came into effect on 1 April 2016, regardless of when any previous discount has been awarded. This will remain unchanged for 2017/18.
- 4.6 It was agreed by Council on 15 December 2016 that there should be the following changes to the existing Local Council Tax Support Scheme for Southend-on-Sea;
- Removal of the family premium
  - Withdrawal of housing benefit where a person leaves the UK for 4 weeks or more. This is currently 13 weeks.
  - A restriction to 2 children on living allowances used in the calculation of support
  - Removal of the work related component within employment support allowance

These changes were made to match the changes that have happened or are due to happen within Housing Benefit regulations and ensure consistency of assessment between the two schemes.

## Calculation of the Council Tax Base

- 4.7 The calculation of the Council Tax Base commences with reference to the number of properties in each band of the valuation list, as it stands, at 30 November each year (the relevant day).
- 4.8 Adjustments are then made for:-
- (a) Any known alterations not shown on the valuation list on the relevant day.
  - (b) Properties exempt from council tax on the relevant day.
  - (c) Any reductions in banding awarded in respect of disabled persons as of the relevant day.
  - (d) Any status discounts granted as they stand on the relevant day.
  - (e) Any estimated changes likely to occur to the base information during the period from the relevant day to 31 March each year.
  - (f) Impacts of the Local Council tax Support Scheme.
- 4.9 Once these adjustments are made to each band, a calculation is made to express all bands as a Band D equivalent. The sum of Band D equivalent properties is then reduced by the Authority's anticipated allowance for changes in voids, discounts and exemptions and an allowance for changes in the provision for bad and doubtful debts (which is linked to the anticipated in year collection rate and collection of arrears). The result is the Council Tax Base for tax setting purposes.
- 4.10 The same exercise is carried out in respect of the area covered by Leigh-on-Sea Town Council. The Government previously consulted on the possibility of providing a separate Council Tax Base for Town and Parish Councils due to changes in Council Tax support. The Government decided not to follow this option and therefore the same allowance must be applied to both calculations.
- 4.11 The Council Tax base for 2017/18 is therefore:-

	Southend-on-Sea	Leigh-on-Sea
<b>Council Tax Base 2016/17</b>	<b>55,701.27</b>	<b>8,645.94</b>
<b>Council Tax Base 2017/18</b>	<b>56,917.61</b>	<b>8,717.19</b>
<b>Increase/(Decrease) in Tax Base 2016/17 to 2017/18</b>	<b>1,216.34</b>	<b>71.25</b>
<b>Percentage Increase/(Decrease) in Tax Base 2016/17 to 2017/18</b>	<b>2.18%</b>	<b>0.82%</b>

The Council Tax base for Southend-On-Sea has increased as a result of a combination of a number of new properties on the list coupled with the on-going impact of the agreed discounts and exemptions.

4.12 The calculation of the Tax Base is set out in **Appendices A and B**.

## **5. National Non Domestic Rating Base (NDR1 Form)**

- 5.1 Under the Local Government Finance Act 1988 (as amended by the Local Government Finance Act 2012) from 1 April 2013 a proportion of non-domestic rates will be retained locally rather than paid into the central pool.
- 5.2 The NDR1 form sets the anticipated amount of non-domestic rates that will be collected in the coming year and will therefore determine the respective shares between Central Government and Southend-On-Sea Council. There will be a retrospective cash adjustment by Government in the following financial year based on the final position for the financial year in question.
- 5.3 The NDR1 form is in a defined format set by Government and changes from year to year. At the time of writing this report the initial form was received on 21 December 2016 and we have been advised that this is the final version to use for 2017/18. However, it is possible that the DCLG may alter this initial form as late as January.
- 5.4 Subsequent to the issue of the 2017/18 NDR1 by DCLG on the 21 December 2016, our Council Tax and Business Rates software provider Northgate has provided advice to its 200 plus users in English Local Authorities. They have advised that due to the late issuance of the form and the lack of dialogue from the DCLG to software providers on the technical changes needed that the required updated version of the software to run the NDR1 form will not be available until possibly as late as the 31 January 2017.
- 5.5 This will mean that the delegation allowing the Director of Finance and Resources, in conjunction with the Leader, to approve the form prior to submission will need to be invoked this year. The NDR1 must be submitted to DCLG by 31 January 2017. If this is the case then the completed form if available in time will be presented to Scrutiny Committees as appropriate.
- 5.6 In the meantime, finance officers have had to do an estimated calculation of business rates income to prepare the draft budget for 2017/18. This estimate shows the Council's share of business rates income and associated s31 grants in relation to small business rate relief and other reliefs to business funded directly by Government, and after adjusting for prior years, of £21.464m. This estimated lower yield against the assessment in the current Medium Term Financial Strategy of £22.597m arises from a combination of the April 2017 business rates revaluation and the lower rate in the £, as set by Government. The Council holds a specific Business Rates Retention (BRR) earmarked reserve to protect against fluctuations in the Council budget and this is being used to set the 2017/18 draft revenue budget.
- 5.7 Once the NDR1 form is complete there may be a need to reflect a further adjustment in the final budget for 2017/18 by utilization of the required sum from the BRR reserve. In addition, the Council receives a Business Rates Retention Top-up Grant.



## **6. Corporate Implications**

### **6.1 Contribution to Council's Vision & Corporate Priorities**

The approval of the Council Tax Base and NDR1 will enable a budget to be set for the forthcoming financial year and a Council Tax level to be set in line with statutory requirements.

### **6.2 Financial Implications**

The financial implications of the approved Council Tax Base and NDR1 will be included in the budget and council tax report for 2017/18 to be considered by Council on 23 February 2017.

These figures will be reflected in the budget proposals for 2017/18 and the Medium Term Financial Strategy.

### **6.3 Legal Implications**

There is a statutory duty to approve the Council Tax Base and NDR1 for 2017/18 and notify precepting authorities by 31 January 2017.

### **6.4 People Implications**

None.

### **6.5 Property Implications**

None.

### **6.6 Consultation**

None.

### **6.7 Equalities Impact Assessment**

None.

### **6.8 Risk Assessment**

Assuming this report is approved, there is no risk that the Council will not meet its statutory duty to approve the Council Tax Base for 2017/18 and notify precepting authorities by 31 January 2017. In addition, it will also enable the statutory deadline of 31 January 2017 to be achieved for the submission of the NDR1.

### **6.9 Value for Money**

Under the Governments financial reforms for funding Local Government, the Council Tax Base and Non Domestic baseline are critical elements in determining the level of Council Tax and funding for the Authority.

6.10 Community Safety Implications

None.

6.11 Environmental Impact

None.

**7. Background Papers**

- Local Authorities (Calculation of Council Tax Base) Regulations 1992 (as amended by the Local Authorities (Calculation of Council Tax Base) (Amendment) (England) Regulations 2003);
- Local Government Finance Act 2012 (Calculation of billing authority's council tax base Section 15);
- Valuation List for the Billing Authority area;
- CTB1 Return for 2016/17

**8. Appendices**

Appendix A – Council Tax base calculation – Southend-on-Sea Council

Appendix B – Council Tax base calculation – Leigh Town Council

### Council Tax Base 2017/18 - All Areas

[illegible]

## Appendix B

### Council Tax Base 2017/18 - Leigh Town Council only

[illegible]

# Southend-on-Sea Borough Council

Report of Deputy Chief Executive - People  
and Director for Finance and Resources

to  
**Cabinet**  
on  
**19 January 2017**

**Agenda  
Item No.**

Report prepared by: Ian Ambrose  
Group Manager, Financial Management

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**Draft Housing Revenue Account Budget 2017/18 and Rent Setting  
Policy and Resources Scrutiny Committee  
Executive Councillor: Councillor Mark Flewitt  
*A Part 1 Public Agenda Item***

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## **1 Purpose of Report**

This report sets out the Housing Revenue Account (HRA) budget for 2017/18, together with the information necessary to set a balanced budget as required by legislation.

## **2 Recommendation**

Cabinet are asked to recommend to Council

- 2.1 A rent reduction of 1% on secure tenancies, as required by the Welfare Reform and Work Act 2016;
- 2.2 An average rent increase of 4.41% on shared ownership properties;
- 2.3 That the proposed rent changes in 2.1 and 2.2 be effective from 3 April 2017;
- 2.4 The increases in other charges as set out in section 5;
- 2.5 The proposed management fee and the proposed increases in service charges and heating charges by South Essex Homes, as set out in section 6;
- 2.6 The appropriations to the Repairs Contract Pensions earmarked reserve and the HRA Capital Investment earmarked reserve, as set out in section 8;
- 2.7 Subject to 2.1 through to 2.6 above, the HRA budget as set out in Appendix 1; and

- 2.8 The value of the Council's capital allowance for 2017/18 be declared as £25.370M, as determined in accordance with regulation 16 of the Local Authorities (Capital Finance and Accounting) (England) Regulations.

### **3 Background**

- 3.1 The Housing Revenue Account (HRA) is the statutory "landlord" account for the authority. For Southend therefore this expresses in financial terms the level of housing service provided within agreed policy guidelines.
- 3.2 The Council is obliged by law to set rents and other charges at a level to avoid a deficit on the HRA balance (i.e. the legal minimum balance at any time during the financial year must be greater than zero). This report proposes an HRA budget that avoids a deficit balance.
- 3.3 The estimates have been prepared alongside South Essex Homes, and incorporate their proposed management fee.
- 3.4 Summary estimates for the HRA are at Appendix 1.

### **4 Rent Increase**

- 4.1 The average weekly rent charged on HRA secure general needs tenancies is currently £89.27 and for sheltered accommodation £77.53.
- 4.2 Under changes introduced by the Government in the Welfare Reform and Work Act 2016, the Council is obliged to reduce secure tenancy rents by 1%. This applies to both formula and affordable rents. The Council will be able to continue with its policy to move rents to formula level on change of tenancy, although the formula rent will similarly need to fall by 1% as well.
- 4.3 Where a property is let at affordable rent, that rent will also be required to fall by 1%. Currently the Council only has 1 property subject to affordable rent. All new properties brought into the HRA will be at affordable rent levels.
- 4.4 The rent reduction requirement does not apply to rents on shared ownership properties or temporary accommodation.
- 4.5 The rents for the Council's 14 shared ownership properties have traditionally been set on the same basis as a full Council dwelling, pro-rata'd to the Council's ownership. As these properties are not covered by the Government's reduction policy, it is recommended that these rents continue to increase as would be normal by September CPI +1%, plus a move towards final convergence. Across the 14 properties, the Council's ownership ranges from 10% up to 75%. On average rents would increase by 4.41%, although individual rent rises will vary depending upon how near to rent convergence a particular rent is.
- 4.6 Rents in the Council's hostels are set with reference to the national formula which is applied to managing temporary accommodation of the Local Housing Allowance (LHA) rate, minus 10% plus £60 per week, equivalent to £164.87. This charge is inclusive of service charges, but is subject to additional charges

for heating and water. These temporary tenancies are not subject to the Government's rent reduction policy.

- 4.7 The government has however frozen LHA rates for the remainder of the parliament, so there is no scope to increase hostel rents.
- 4.8 Notwithstanding the welfare reforms being brought in by the government, those whose rent is currently met through housing benefit should continue to receive the same degree of financial assistance. Clearly where rents are being reduced, any associated housing benefit will reduce pound for pound, leaving the tenant no better or worse off.
- 4.9 Members are however reminded that a proportion of tenants will be impacted by other welfare reforms regardless of the rent rise. Where working age tenants are in under occupation of their home, any housing benefit payable will be reduced by 14% for one extra bedroom or 25% for two or more extra bedrooms. Some tenants may also be affected by the benefit cap, which limits the totality of all benefits to a maximum of £20,000 per year. Where total benefits, including housing benefit, exceed the cap, the housing benefit will have to be reduced to bring the total package back down to £20,000.
- 4.10 The effective date of any increase will be 3 April 2017, being the first Monday of the new rent year.

### **Pay to Stay**

- 4.11 The Council has received formal notification that the Government is no longer proceeding with its mandatory Pay to Stay policy, which would have seen higher rents being imposed on tenants with household income above £31,000, with the proceeds being collected by the Council and passed back 100% to the Government.

## **5 Other Fees and Charges**

- 5.1 The HRA benefits from a number of income streams other than dwelling rents, the majority of which are set by the Council and therefore need a resolution for any increases.

### **Garages**

- 5.2 Standard garages are currently charged at £11.00 per week for tenants (£13.20 being £11.00 plus VAT for non-tenants). It is recommended that these charges be increased to £11.20 per week for tenants (£13.44, being £11.20 plus VAT for non-tenants), being a 2% rise, being consistent with the standard approach taken across the Council's fees and charges. All variants on a standard garage will receive a proportionate increase.

### **Water Charges**

- 5.3 The Council collects the water rates on behalf of Northumbrian Water Company (trading locally as Essex & Suffolk Water) in respect of all unmetered Council

houses and remits this to the water company in full including void properties. The Council is compensated separately by the water company for collecting these water rates including a void loss allowance. When the 2016/17 HRA budget was set, it was proposed that the water company payment received for services rendered was passed directly over to South Essex Homes, and their management fee reduced accordingly. In practice this has not proved to be realistic, not least because it is not an income stream over which South Essex Homes has influence.

## Careline

- 5.4 Careline is an important service provided to more vulnerable tenants and non-tenants alike, enabling them to feel secure in their own homes and reassured that help, if needed, is at hand. The Council, alongside South Essex Homes, are keen to ensure that while remaining a robust and reliable service; it is provided in the most cost effective way.
- 5.5 The service is currently estimated to be operating at a loss. To bring the service back into a breakeven situation, it is estimated to require a roughly 10% increase, taking the weekly cost of the provision of the equipment and monitor service from £2.60 to £2.90 and the monitor only service from £1.50 to £1.60. These increased charges will still be below the average charged for these services across Essex. Many of the recipients receive this service free of charge, with the Council picking up the cost through Supporting People.

## 6 Management Fee to South Essex Homes

- 6.1 A management fee bid by the Board of South Essex Homes has been received by the Deputy Chief Executive - People, which following negotiations has been agreed. The proposed fee has been set mindful of the financial pressures within the HRA. The bid is summarised in the table below.

	<b>2016/17 Budget £000</b>	<b>2017/18 Forecast £000</b>
Management Fee	5,618	5,877
Service Charge Adjustment	(59)	
Water Adjustment	318	
Inflationary Pressures		164
Less:		
Savings Target		(50)
Inflation Absorbed		(164)
<b>Total Management Fee</b>	<b>5,877</b>	<b>5,827</b>

- 6.2 The inflationary pressures for South Essex Homes are in respect of primarily employee related increased costs.
- 6.3 Following decisions made as part of last budget setting, South Essex Homes also receive a significant proportion of their income from service and heating charges levied directly on tenants and leaseholder. Since setting that budget



adjustments have been made to reflect the actual value of service and heating charges being billed, and for the return of the water company payment to the HRA as set out above. These adjustments are cost neutral on South Essex Homes, as set out in paragraph 6.9 below, and similarly cost neutral on the HRA.

- 6.4 Going forward it is beholden on South Essex Homes and the Council to ensure that service charges are reasonable, and as near as possible are set on a cost recovery basis. South Essex Homes has therefore proposed increases in these charges as set out below for Members endorsement.

#### **Service Charges (SEH Charge)**

- 6.5 2010/11 saw the completion of the current round of service charge unpooling from the main rent. This was the process where previous “all-in” rent payment was split between the rent element and the service charge element. There are no proposals as part of this budget to unpool further costs from the main dwelling rental. There is therefore only the need to consider the uplift of the existing service charges currently levied. Over the past year, there has been a detailed review of the cost-recovery of service charges, which has confirmed that the overall income derived covers the cost of provision. It is therefore only necessary to recommend an average 1% inflationary increase in service charges. As service charges are based on actual costs for each block, individual charges could change by more or less than the average rise. This will enable service charges to be kept in line with the cost of providing the service. Service charges are generally covered by housing benefit where applicable.

#### **Heating Charges (SEH Charge)**

- 6.6 Heating charges for sheltered housing tenants are monitored on a scheme by scheme basis, with the aim that each scheme broadly covers its costs. Following consultation last year, the basis of charge is now calculated using actual costs for each scheme based on the previous year.
- 6.7 Based on costs associated with heating, it is proposed that there is an average 1% increase in heating charges in 2017/18. The actual charge for 2017/18 will be the actual costs associated with each scheme.
- 6.8 On the basis that the Council agrees the proposed service and heating charge increase, the budgeted income to South Essex Homes derived from these charges will be:

	<b>Service Charges £000</b>	<b>Heating Charges £000</b>	<b>Total £000</b>
2016/17 Income	3,106	276	3,382
Inflation	31	3	34
<b>2017/18 Income</b>	<b>3,137</b>	<b>279</b>	<b>3,416</b>

6.9 Total funding to South Essex Homes will therefore be:

	<b>2016/17 Original Budget £000</b>	<b>2016/17 Revised Budget £000</b>	<b>2017/18 Forecast £000</b>
Management Fee (funded by the HRA)	5,618	5,877	5,827
Service & Heating Charges (charged to tenants etc)	3,641	3,382	3,416
<b>Total SEH Income</b>	<b>9,259</b>	<b>9,259</b>	<b>9,243</b>

## **7 Higher Value Voids**

- 7.1 Members will recall that the Housing and Planning Act 2016 introduces a duty on councils to consider selling higher value vacant social housing when it becomes vacant. The Act also empowers the Secretary of State to require an upfront levy payment from the Council, to fund the extension of the Right to Buy to Housing Association tenants. That levy will be calculated by reference to the market value of the Council's "higher value" housing stock, rather than just paying over the proceeds of the actual sales, raising the possibility that should insufficient properties be sold, the HRA will have to fund the levy through other resources.
- 7.2 The Council has received formal notification that there will be no levy imposed on the HRA by Government in 2017/18, as they will now be funding a large-scale regional pilot of the Right to Buy extension directly. The possibility remains however that there could be a levy in future years.

## **8 Options to Balance the HRA**

- 8.1 The HRA budget has been constructed using realistic estimates wherever possible, however as indicated in the report there are a number of areas where legislation is pending that has the potential to significantly alter the proposed budget.
- 8.2 The budget, based on the recommendations above, is shown at Appendix 1. That budget shows an operating surplus of £3.864M. On that basis the HRA is clearly in balance and Members can choose to take no other action. However that surplus is less than it otherwise would have been had the Government not required the Council to reduce rents, and therefore the HRA has less resource for future investment into its stock than it otherwise would have done. Members will also recall that the reduction in rents is an on-going obligation for the next three years, by which time it will be reducing otherwise available resources by £3.750M per year.
- 8.3 It is recommended that £60,000 of the surplus be diverted to the Repairs Contract Pensions Reserve under the five year arrangement put in place when the repairs contract was last let, with the remaining £3.804M be taken to the

HRA Capital Investment Reserve where any revenue surpluses are being accumulated for use in support of future capital investment.

8.4 General HRA balances will still remain above the target of £3M at £3.502M.

8.5 The HRA MTFS will be updated in line with this budget and presented to Cabinet in February.

## **9 Capital Allowance**

9.1 The HRA capital programme is reported elsewhere on this agenda. This proposes an indicative programme of works over the next 4 years totalling £25.370M. At the same time, capital receipts generated by the sale of HRA assets continue to be subject to pooling arrangements with up to 75% of proceeds being paid over to government. The Council can take action to preserve the full value of its non-right to buy capital receipts however by declaring a capital allowance under regulation 16 of the Local Authorities (Capital Finance And Accounting) (England) Regulations. This equates to the value of investment back into affordable housing, and as such is equal to the value of the HRA capital programme.

10 **Other Options** – options available to Members are set out throughout the report, particularly in relation to the proposed rent rise.

## **11 Reasons for Recommendations**

Part of the process of maintaining a balanced budget for the HRA is to consider and set a rent rise (and associated increases in other income streams). Full Council need to approve the HRA budget prior to the start of the financial year.

## **12 Corporate Implications**

12.1 **Contribution to Council's Vision & Critical Priorities**  
The recommendations in this report contribute directly to the Council's corporate priority to enable well-planned quality housing and developments that meet the needs and expectations of all of Southend's residents.

12.2 **Financial Implications**  
As set out in the report

12.3 **Legal Implications**  
None at this stage

12.4 **People Implications**  
None at this stage

12.5 **Property Implications**  
The recommendations in this report assist in the proper management of the Council's housing stock

- 12.6 Consultation  
Appropriate notice of proposed increases in rents and charges has been factored into the timetable for implementing the recommendations of this report.
- 12.7 Equalities Impact Assessment  
None at this stage
- 12.8 Risk Assessment  
The financial risks associated with these proposals have been considered throughout this report, and in particular have been factored into the development of the self-financing business plan, and will be incorporated into the report on the robustness of the budget and the reserves policy to be presented to the March Cabinet.
- 12.9 Value for Money  
The proposals within this report are consistent with the Council's plans to continue to improve value for money within the services it offers.
- 12.10 Community Safety Implications  
None at this stage
- 12.11 Environmental Impact  
None at this stage

## **13 Background Papers**

Cabinet Report – Financial Pressures facing the HRA – 8 November 2016

## **14 Appendices**

Appendix 1 – HRA Budget 2017/18

# Draft HRA Budget 2017/18

## Appendix 1

	2016/17 Original £000	2016/17 Revised £000	2017/18 Budget £000
Employees	276	276	215
Premises (excluding repairs)	702	702	732
Repairs	4,736	4,736	4,831
Higher Value Voids Levy	0	0	0
Supplies and Services	67	167	68
Management Fee	5,618	5,877	5,827
MATS	1,048	1,048	1,074
Provision for Bad Debts	372	372	383
Depreciation	7,310	7,310	7,553
Interest and Debt Management Charges	3,559	3,493	3,461
<b>Total Expenditure</b>	<b>23,688</b>	<b>23,981</b>	<b>24,144</b>
Fees and Charges	(74)	(392)	(402)
Dwelling Rents	(25,705)	(25,705)	(25,400)
Other Rents	(1,369)	(1,369)	(1,263)
Other	(263)	(263)	(277)
Interest	(210)	(160)	(135)
Recharged to Capital	(530)	(530)	(531)
<b>Total Income</b>	<b>(28,151)</b>	<b>(28,419)</b>	<b>(28,008)</b>
<b>Net Operating Expenditure</b>	<b>(4,463)</b>	<b>(4,438)</b>	<b>(3,864)</b>
RCCO	2,176	2,176	0
Appropriation to Earmarked Reserves	2,287	2,262	3,864
<b>(Surplus) or Deficit in Year</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>General HRA Balance</b>			
Opening Balance	3,502	3,502	3,502
Used to meet Deficit	0	0	0
<b>Closing Balance</b>	<b>3,502</b>	<b>3,502</b>	<b>3,502</b>
<b>Earmarked Reserves</b>			
Opening Balance	17,141	17,141	19,403
Appropriation to Earmarked Reserves	2,287	2,262	3,864
<b>Closing Balance</b>	<b>19,428</b>	<b>19,403</b>	<b>23,267</b>
<b>Total HRA Balances at year end</b>	<b>22,930</b>	<b>22,905</b>	<b>26,769</b>

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# Southend-on-Sea Borough Council

Agenda  
Item No.

**Report of Corporate Management Team  
to  
Cabinet  
on  
19 January 2017**

Report prepared by: Joe Chesterton  
Director of Finance and Resources

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**Draft Capital Programme 2017/18 to 2020/21  
All Scrutiny Committees  
Executive Councillor: Councillor Lamb  
*A Part 1 Public Agenda Item***

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**1. Purpose of Report**

- 1.1 The purpose of this report is for Members to consider a draft programme of capital projects for the period 2017/18 to 2020/21 that can be submitted to Council for approval.

**2. Recommendation**

**That the Cabinet:**

- 2.1 Note the current approved Programme for 2017/18 to 2019/20 of £125.4m (Appendix 1);
- 2.2 Note the changes to the approved Programme as set out in Appendix 2;
- 2.3 Consider and approve the proposed new schemes and additions to the Capital Programme for the period 2017/18 to 2020/21 totalling £59.1m of which £52.9m is for the General Fund and £6.2m for the Housing Revenue Account (Appendices 6 and 7);
- 2.4 Consider and approve the proposed schemes subject to external funding approval for the period 2017/18 to 2020/21 totalling £42.6m (Appendices 2 and 7);
- 2.5 Note that the proposed new schemes and additions (Appendices 6 and 7) and other adjustments (Appendix 2) will result in a proposed capital programme (excluding schemes subject to external funding approval) of £185.8m for 2017/18 to 2020/21 (Appendix 8);
- 2.6 Note that, of the total programme of £185.8m for the period 2017/18 to 2020/21, the level of external funding supporting this programme is £58.2m (paragraph 7.1).

**2.7 Note that a final review is being undertaken on the 2016/17 projected outturn and that the results will be included in the report to Cabinet on 14 February 2017;**

**2.8 Refer this report as approved to all Scrutiny Committees and then to Budget Cabinet on 14 February 2017.**

### **3. Background**

3.1 Capital expenditure is defined as expenditure incurred on the enhancement, acquisition or creation of assets needed to provide services, such as houses, schools, vehicles etc. This is in contrast to revenue expenditure which is spending on the day to day running costs of services such as employee costs and supplies and services. Capital grants, borrowing and capital receipts can only be spent on capital items and cannot be used to support the revenue budget. However, it should be noted that revenue funding can be used to support capital expenditure.

3.2 Under the Local Government Act 2003, from 1 April 2004, each authority can determine how much it can borrow within prudential limits (unsupported borrowing). The Government does have powers to limit the aggregate for authorities for national economic reasons, or for an individual authority.

3.3 Unsupported borrowing is not specifically financed by capital grant and no longer as a separate stream in the Government revenue grant. However, the Council has full discretion on how it allocates its formula grant funding. Therefore, any unsupported borrowing undertaken is financed from the total available resources to the Council from both Grant and Council Tax.

### **4. Capital Programme 2016/17 to 2019/20 - Movements**

4.1 The Council's current agreed capital programme for 2016/17 and future years is attached as Appendix 1 and totals £191.2m.

4.2 Movements and proposed new schemes and additions since the agreement of the revised programme in November 2016 have an overall effect of increasing the capital programme by £55.8m and are set out in Appendix 2, with more detail in Appendices 3 to 7.

### **5. Spending Plans 2017/18 to 2020/21**

The proposed additions to the Capital Programme for 2017/18 to 2020/21 of £59.1m are set out in Appendix 6, with the details of each scheme and its funding explained in Appendix 7. The key areas of investment and funding for the Council are identified in the sections below.



## 5.1 Education

- 5.1.1 In February 2016 the Government confirmed the Education Maintenance Capital allocations and Devolved Formula Capital (DFC) for 2016/17 and gave an indication that a similar level of grant would be available for 2017/18, subject to downwards adjustments as more schools convert to academy status. Basic Need Grant was confirmed for the three years 2016/17 to 2018/19.

The grant funding was confirmed as follows:

- £0.537 million of basic need funding to provide school places to be paid in 2016/17 with £1.14 million paid in 2017/18 and £4.80 million in 2018/19.
- £1.55 million of Maintenance Capital to support the needs of the schools we maintain and for the Sure Start children's centres;
- £0.288 million of Devolved Formula Capital for schools;

- 5.1.2 All of these allocations will be delivered as capital grant.

- 5.1.3 The Government is due to announce in February 2017 the 2017/18 figures and indicative figures for the years 2018/19 and 2019/20. If these figures are available in time they will be included in the report to Cabinet on 14 February 2017.

- 5.1.4 The education capital programme for 2017/18 onwards will continue to be dominated by the need to provide more school places to cope with the rising pupil numbers.

- 5.1.5 The Basic Need Grant awarded to Local Authorities includes expansion at academies. The Government also expected all Local Authorities to fund capital works for any new academy arising from a Basic Need requirement unless the new school is funded directly from Central Government under the Free School Agenda.

- 5.1.6 The Primary School Expansion Programme has been completed although any changes to future demand will be monitored closely. The Secondary School Expansion Programme is now in the feasibility and planning stage.

- 5.1.7 Government funding is now ring fenced and Southend, like many other authorities, will be spending more on Basic Need than the awarded grant.

- 5.1.8 Improvement and provision of school places funding of £18 million has funded the purchase of the PROCAT building and to allow improvements and future expansions at Futures college under the umbrella of the incoming Partnership Learning Academy Trust. New accommodation for both Seabrook College elements under the umbrella of the incoming Parallel Learning Academy Trust has been identified and three secondary schools are at the planning application stage of their expansions.

- 5.1.9 In November 2015, following the three year indicative funding award published in January 2015, the Heads Asset Management Group agreed a draft three year building condition programme to allow schools to plan ahead. It was

agreed that only the first £1 million of Maintenance Grant per year would be used exclusively for this programme and the remainder would be made available to address condition items within the schools expansion programme.

- 5.1.10 The income received from Central Government for maintenance only covers maintained schools and will continue to reduce in relation to the increase in the number of academies. Academies are able to bid into a central pot directly to the Department for Education for capital funding.
- 5.1.11 The focus on additional places will mean that expenditure on condition schemes will continue and be limited, with up to £1 million to be allocated in 2017/18 to address high priority condition items at schools and children's centres, which if not done could result in a closure. The replacement of boilers, curtain walling and rewiring continues to dominate. This programme will be subject to adjustment as schools convert to academy and the grant income reduces accordingly.

## **5.2 Housing**

- 5.2.1 As part of the HRA Land Review project it was agreed that officers should investigate a phased approach to the housing development on Council owned land. The plan is to construct 18 housing units within the Shoeburyness ward. The contractor is progressing well on site, the first five houses in Bulwark Road and Exeter Close have been handed over and it is anticipated that the six houses in Ashanti Close will be handed over in early January.
- 5.2.2 The Housing Revenue Account (HRA) capital programme for the 2016/17 financial year is £8,881,000 which comprises mainly Decent Homes work to the Council's housing stock including kitchen and bathroom modernisations, together with improvements to the common areas. This also includes a budget of £2,508,000 for the construction of new housing on HRA land as included above and £345,000 for some remodelling works to sheltered housing schemes.
- 5.2.3 A proposal for the use of the sheltered housing remodelling budget went forward to November Cabinet. It was agreed that a series of workshops would be set up to explore various schemes. The outcome of these workshops will be presented as a follow up Cabinet report with recommended options for developing a model of sheltered housing provision in order to meet the housing needs of older people in Southend.
- 5.2.4 The overall capital programme for the next four financial years 2017/18 to 2020/21 includes a commitment of around £6 million each year for major repairs and Decent Homes work to the Council's housing stock.

### 5.3 Highways and Transportation

5.3.1 The expenditure will be delivered by fully un-ringfenced capital grants.

5.3.2 The settlement is as follows:

	2017/18 £'000
Integrated Transport	1,401
'Needs Based' Highways Capital Maintenance Block	1,238

In addition, for the financial years 2018/19 – 2020/21 the following indicative allocations have been announced:

	2018/19 £'000	2019/20 £'000	2020/21 £'000
Integrated Transport	1,401	1,401	1,401
'Needs Based' Highways Capital Maintenance Block	1,121	1,121	1,121

5.3.3 The allocations for the Integrated Transport Block (ITB) 2018/19 to 2020/21 are indicative and are subject to review. The Department for Transport intend to refresh the data in April 2017 and then announce confirmed allocations.

5.3.4 The Department for Transport has recently issued a document titled 'Roads Investment – The roads funding package' which informs where the new funding of £1.3 billion will be allocated as per the Autumn Statement 2016.

5.3.5 The document also details information in relation to other funding and the following extracts are taken from that.

- Local Highways Maintenance Funding Needs Element - this existing Needs Based Formula totals £4.7 billion over the 6 years funding period to the end of this Parliament. The Funding allocated to each Local Highway Authority in England (outside London) is based on a formula using data provided by each authority regarding the assets for which they are responsible.
- Local Highways Maintenance Challenge fund - this fund is to enable Local Highway Authorities in England to bid more major maintenance projects that are otherwise difficult to fund through the normal needs element allocations they receive. A second tranche of the fund will be announced shortly.
- Local Highways Maintenance Incentive/Efficiency Element Funding – there is existing funding of £578 million to Local Authorities in adopting efficiency principles for highways maintenance. It is a mechanism for authorities to receive additional funding over and above the Needs Based Formula. Round two will be formally launched shortly.

- Pothole Fund – Funding of £250 million was announced in the Budget 2015. This funding is allocated by formula shared by Local Highways Authorities between 2016/17 and 2020/21 based on the road length for which each authority is responsible. The allocated sum to Southend Borough Council is £65k per year until 2020/21. In addition to that sum it has also been announced that a sum of £102k has been allocated for 2017/18.

5.3.6 To allow the full delivery of the 2016/17 Local Transport Plan (LTP) programme, the full spend is proposed to be met 100% by capital grant.

- Typical schemes are presented in the context of four 'Actions' as set out in the Local Transport Plan (LTP3) Implementation Plan 2015/16 to 2020/21.
- The recommended allocation to the 'Actions' is set out in Appendix 5a. The Deputy Chief Executive for Place will progress a prioritised list of schemes for both Integrated Transport and Highways Maintenance in consultation with the portfolio holder for Public Protection, Waste and Transport and the Director of Finance and Resources. This includes a list of schemes developed by the Traffic and Parking Working Party and Members requests.
- The prioritisation process is set out in diagram 1 of the implementation plan. In addition, maintenance schemes will be progressed using the latest information from the Gaist Asset Management work.
- As in previous years, this is flexibility to allocate funding between the two blocks and the LTP actions.

## 5.4 Other Services

5.4.1 In respect of the other proposed general fund schemes these are to be funded through borrowing, grants, capital receipts and from earmarked reserves and the required relevant borrowing costs have been factored into the Medium Term Financial Strategy.

5.4.2 The other proposed general fund schemes encompass the following key themes:

- Redevelopment of Delaware, Priory and Viking;
- Further new investment in Southend Pier of £11.6m;
- Car parking in the town centre and central seafront areas;
- Upgrade and modernisation of the ICT core infrastructure;
- ICT schemes in support of business transformation;

## 6. Capital Programme 2017/18 to 2020/21

- 6.1 The Council's proposed capital programme for 2016/17 and future years is attached as Appendix 8, which includes all of the adjustments identified in the other appendices.
- 6.2 The proposed capital programme represents a significant investment of nearly £247million on the part of the Council in the Southend area and the projected investment in 2017/18 alone amounts to nearly £59million.
- 6.3 In addition, the proposed schemes subject to external funding approval for the period 2017/18 to 2020/21 amount to over £42m, relating to the Airport Business Park and Better Queensway.

## 7. Funding the capital programme

- 7.1 The proposed capital programme presented in this report is currently fully funded and has been prepared based on the level of borrowing the Council can support, notified capital grants, prudent assumptions over the level of other grants and the timing and valuation of capital receipts (from the sale of existing surplus Council assets) that will be realised.

The proposed estimated funding for the programme is as follows:

Type of funding:	2017/18 £m	2018/19 £m	2019/20 £m	2020/21 £m	Total £m
External funding – capital grant	15.8	18.7	17.7	4.3	56.5
External funding – third party contributions	1.4	0.1	0.2	-	1.7
Capital Receipts	1.0	2.7	-	-	3.7
Major Repairs Reserve (Housing Revenue Account)	7.2	5.8	6.2	6.2	25.4
Earmarked reserves/ Revenue Contributions	3.5	1.3	-	-	4.8
Borrowing – Main Schemes <sup>(1)</sup>	24.9	27.1	14.2	3.0	69.2
Borrowing – Invest to Save <sup>(1)</sup>	5.0	5.5	11.3	2.7	24.5
<b>Total</b>	<b>58.8</b>	<b>61.2</b>	<b>49.6</b>	<b>16.2</b>	<b>185.8</b>

Note 1 - this relates to both internal and external borrowing

The estimated amounts of internal and external borrowing are shown in the table below:

Borrowing to fund capital schemes	2017/18 £m	2018/19 £m	2019/20 £m	2020/21 £m	Total £m
Internal borrowing	8.9	8.6	7.5	5.7	30.7
External borrowing	21.0	24.0	18.0	0	63.0
<b>Total borrowing</b>	<b>29.9</b>	<b>32.6</b>	<b>25.5</b>	<b>5.7</b>	<b>93.7</b>

- 7.2 An updated Corporate Asset management Strategy (CAMS) for the period 2015-25 was agreed by Cabinet on 22 September 2015 and endorsed by Full Council on 22 October 2015. This revised CAMS records a clear preference for the retention of freeholds but does recognise that in some circumstances, a disposal is the most appropriate course of action. The Capital Receipts target of £1m p.a. is retained but is not a key driver for the sale of property. Capital receipts will reduce the need for borrowing to support the Capital Programme if they can be generated.
- 7.3 When the Council enters into Prudential Borrowing to fund Capital expenditure, there is a revenue impact and therefore an increase to the Councils budget requirement. As an indicative guide to the revenue consequence, there is a cost of approximately £70k for every £1m borrowed or if £9m is borrowed this would equate to an increase in Council Tax of approximately 1%.
- 7.4 The full impact of borrowing costs associated with the funding of the proposed programme has been included in the Council's current financial planning for 2017/18 to 2020/21. The draft 2017/18 revenue budget elsewhere on this agenda incorporates the required borrowing costs budget requirement for 2017/18.
- 7.5 In summary, it is the Chief Finance Officer's view that the 2017/18 to 2020/21 proposed capital programme is Prudent, Affordable and Sustainable.

## **8. Capital Strategy, Corporate Asset Management Strategy & Prudential Indicators**

- 8.1 Each year the Council agrees a Capital Strategy that sets out the framework for controlling and monitoring the Capital Programme. The Capital Strategy is a key document for the Council. It sets out the processes and policies relating to capital expenditure and includes reference to other key documents of the authority which influence capital investment such as the Medium Term Financial Strategy (MTFS) and the Corporate Asset Management Strategy (CAMS). It is best practice for this strategy to be reviewed annually alongside the MTFS, and an updated Capital Strategy will be presented to Cabinet in February 2017.
- 8.2 In addition, each year the Council agrees a Treasury Management Strategy and prudential borrowing indicators that includes identifying how planned capital investment is to be funded. The strategy will be presented to Cabinet in February 2017 as part of the suite of papers agreeing the overall 2017/18 to 2020/21 budget.

## **9. Other Options**

- 9.1 The proposed Capital Programme is compiled from a number of individual projects, any of which can be agreed or rejected independently of the other projects.

## **10. Reasons for Recommendations**

- 10.1 The proposed Capital Programme is compiled from a number of individual projects which either contribute to the delivery of the Councils objectives and priorities or enhance the Councils infrastructure.

## **11. Corporate Implications**

### **11.1 Contribution to Council's Vision & Corporate Priorities**

The projects directly contribute to the delivery and achievement of the Councils Corporate Priorities.

### **11.2 Financial Implications**

As set out in the report.

### **11.3 Legal Implications**

None at this stage.

### **11.4 People Implications**

None at this stage.

### **11.5 Property Implications**

The Capital Strategy and Corporate Asset Management Strategy (CAMS) may affect the Council's property holdings, assets and liabilities. The Strategy and CAMS will reflect the implications of the agreed capital programme and any impact on the level of required borrowing.

The CAMS now also includes a Commercial Property Investment Strategy setting out the Council's clear intention to proceed to make commercial property investments on the basis of specialist independent advice and where there is a good, sustainable return to be made both in terms of on-going revenue and long term capital appreciation.

### **11.6 Consultation**

Consultation has taken place as agreed in the budget timetable.

### **11.7 Equalities and Diversity Implications**

Assessments have been carried out for all capital investment proposals where appropriate.

### **11.8 Risk Assessment**

All capital projects are delivered using best practice project management tools as appropriate. This requires a full risk assessment and management review to

be carried out. The programme includes an appropriate sum within each project to cover build risk and claims.

#### 11.9 Value for Money

All projects are required to follow and adhere to procurement guidance issued by the Council. They must also comply with procedure rules for entering into and managing contracts with suppliers.

#### 11.10 Community Safety Implications

Assessments have been carried out for all capital investment proposals where appropriate.

#### 11.11 Environmental Impact

Assessments have been carried out for all capital investment proposals where appropriate.

### **12. Background Papers**

#### 12.1 None.

### **13. Appendices**

Appendix 1 – Approved Capital Programme November 2016

Appendix 2 – Changes to Approved Capital Programme

Appendix 3 – Virements Between Approved Schemes

Appendix 4 – Re-profiles Between Years

Appendix 5 – New External Funding

Appendix 5a – LTP3 – Capital Actions and Allocations

Appendix 6 – Proposed New Schemes and Additions to the Capital Programme

Appendix 7 – Proposed New Schemes and Additions - descriptions

Appendix 8 – Amended Capital Programme 2017/18 to 2020/21 (2016/17 shown for information)



Scheme	Project code	2016/17 Budget £000	2017/18 Budget £000	2018/19 Budget £000	2019/20 Budget £000	Total Current Budget £000
<b>Department of the Chief Executive</b>						
Tickfield - Creating Capacity	C10687	2				2
Perimeter Security Improvements	C10791	7				7
<b>Total Council Buildings</b>		<b>9</b>				<b>9</b>
Airport Business Park	C10261	4,697	9,051			13,748
Brunel Road Redevelopment	C10208		50			50
Capital Allocation to Discharge EEDA agreement	C10656		164			164
Civic East Car Park Redevelopment	C10748	15	585	4,000	1,100	5,700
Commercial Property Investment	C10749	2,000	2,000	2,000		6,000
Demolition of Leigh Cliffs Public Toilets	NEW	15				15
East Beach Café Project	C10644	32				32
Library Car Park Reconstruction and Enhancement	C10750	49	4,000	1,150		5,199
New Beach Huts Phase 2	C10631	109				109
Pier Arches toilets - waterproofing solution	C10734	30				30
Pier North End roof repairs	C10600	4				4
Porters Civic House and Cottage	C10571	9				9
Porters Civic House - Repairs to Building	C10657	2				2
Ropers Farm Cottages - water supply	C10840	45				45
Seaways Development Enabling Works	C10643	7	747			754
Toilet Refurbishment Thorpe Hall Avenue	C10703	92				92
Urgent Works To Property	C10181	41				41
Warrior Square Gardens Kiosk	C10823	5				5
<b>Total Asset Management</b>		<b>7,152</b>	<b>16,597</b>	<b>7,150</b>	<b>1,100</b>	<b>31,999</b>
Better Queensway - Regeneration	C10747	500				500
Queensway - Commercial Property	C10751	500	500			1,000
Queensway - Ground Penetrating Radar	C10745	142				142
<b>Total Queensway</b>		<b>1,142</b>	<b>500</b>			<b>1,642</b>
Cremator Hearth Replacement	C10677	34				34
Crematorium Re-Quip (Mercury)	C10055	16				16
Essential Crematorium/Cemetery Equipment	C10572	175				175
Mercury Emissions Testing Equipment	C10753	20				20
Cremated Remains Plots	C10754	90				90
New Burial Ground	C10054	80				80
Pergola Walk Memorial Scheme	C10755	370				370
<b>Total Cemeteries &amp; Crematorium</b>		<b>785</b>				<b>785</b>
Priority Works	C10121	401	488	500	500	1,889
<b>Total Priority Works</b>		<b>401</b>	<b>488</b>	<b>500</b>	<b>500</b>	<b>1,889</b>
<b>Total Department of the Chief Executive</b>		<b>9,489</b>	<b>17,585</b>	<b>7,650</b>	<b>1,600</b>	<b>36,324</b>

Scheme	Project code	2016/17 Budget £000	2017/18 Budget £000	2018/19 Budget £000	2019/20 Budget £000	Total Current Budget £000
<b>Department for People</b>						
Community Capacity	C10526	291	291			582
Dementia Friendly Environments	C10598	30				30
Mental Health Funding Stream	C10184	75				75
Priory House - Condition Works	C10693	20				20
Transforming Care Housing	C10689	165				165
LATC - Delaware and Priory	C10621	100	694	1,258		2,052
<b>Total Adult Social Care</b>		<b>681</b>	<b>985</b>	<b>1,258</b>		<b>2,924</b>
Disabled Facilities Grant	C10145	800	800	743		2,343
Empty Dwelling Management	C10020	228	275			503
PSH Works in Default - Enforcement Work	C10503	136	100			236
Private Sector Renewal	C10146	305	450	450		1,205
Warmer Healthy Homes Expenditure	C10255	18				18
<b>Total General Fund Housing</b>		<b>1,487</b>	<b>1,625</b>	<b>1,193</b>		<b>4,305</b>
AHDC Short Breaks for Disabled Children	C10282	64				64
<b>Total Children &amp; Learning Other Schemes</b>		<b>64</b>				<b>64</b>
Bournes Green Junior Boiler	New		135			135
Bournes Green Junior Roof	C10771	168				168
Chalkwell Infants Hall/Kitchen Windows	New		23			23
Chalkwell Infants Main Building Windows	New		45			45
Chalkwell Infants Roof	New		12			12
Earls Hall Ducts and Pipework	C10711	59	68			127
Edwards Hall Roofs	C10713	70				70
Earls Hall Roof Drainage	C10772	28				28
Fairways Fire Alarm	New		42			42
Friars Boilers	C10773	150				150
Friars Curtain Walling	C10532	14				14
Friars Fire Systems Replacement	C10647	35				35
Future condition projects	C10024	127	142			269
Futures Heating and Pipe Ducts	C10714	5	168			173
Hamstel Juniors Fire Systems (H&S)	C10790	31				31
Hamstel Junior Windows	C10774	168				168
Kingsdown Fire System Upgrade	C10775	34				34
Prince Avenue Fire Systems and Rewire	C10650	48				48
Richmond Roof	New		17			17
Thorpedene Boiler	C10717	11				11
West Leigh Infant Roofs	C10718	44				44
<b>Total Condition Schemes</b>		<b>992</b>	<b>652</b>			<b>1,644</b>

Scheme	Project code	2016/17 Budget £000	2017/18 Budget £000	2018/19 Budget £000	2019/20 Budget £000	Total Current Budget £000
Devolved Formula Capital	C10014	288				288
<b>Total Devolved Formula Capital</b>		<b>288</b>				<b>288</b>
Expansion of 2 yr old Childcare Places	C10558		72			72
School Improvement and Provision of School Places	C10475	7,385	6,888	3,000		17,273
St Helens to FE	C10618	1,049				1,049
St Marys East	C10617	666				666
<b>Total Primary and Secondary School Places</b>		<b>9,100</b>	<b>6,960</b>	<b>3,000</b>		<b>19,060</b>
<b>Total Department for People</b>		<b>12,612</b>	<b>10,222</b>	<b>5,451</b>		<b>28,285</b>

Scheme	Project code	2016/17 Budget £000	2017/18 Budget £000	2018/19 Budget £000	2019/20 Budget £000	Total Current Budget £000
<b>Department for Place</b>						
ASO Machinery Purchase	C10731	4				4
Belfairs Golf Course - Drainage	C10552	2				2
Belfairs Swim Centre H & S	C10623	47				47
Belfairs Woodland Centre Project	C10502	75				75
Belton Hills Steps	C10777	50	1,450			1,500
Central Museum Works	New		150	100		250
Chalkwell Park and Priory Park Tennis Courts	C10682	52				52
Chase Sports & Fitness Centre - Fire Alarm	C10732	4				4
Cliffs Pavilion - External Works above Maritime Room	C10695	97				97
Cliffs Pavilion - Refurbishmen of passenger lift	C10692	17				17
Cliffs Pavilion - Replacement floor in auditorium	C10670	6				6
Cliffs Pavilion undercroft piping replacement – urgent works	C10722	99				99
Energy Improvements in Culture Property Assets	C10565	119				119
Hard Surface Path Improvements	C10566	28				28
Library Review	C10624	349	100			449
"Make Southend Sparkle" Initiative	C10778	10	10	10		30
New Museum - Gateway Review	C10776	56	1,500			1,556
Palace Theatre - Air Handling Units	C10782	25	215			240
Palace Theatre - Replacement of External Windows	C10725	55				55
Parks Land Drainage - Belfairs Park	C10680	8				8
Parks Land Drainage - Southchurch Park	C10681	10				10
Parks land drainage - Blenheim Park	C10694	1				1
Playground Gates	C10779	130				130
Priory Park Water Main	C10625	29				29
Prittlewell Prince Research	C10043		38			38
Prittlewell Prince Storage	C10696	120				120
Pump Priming Budget	C10044		333			333
Replacement of Play Equipment	C10780	50	50	50		150
Southchurch Park Bowls Pavillion	C10739		20			20
Southchurch Park Lighting	C10591	5				5
Southchurch Park Tow Path	C10781	20	230			250
Southend Leisure & Tennis Centre - Air Handling Units	C10783	375				375
Southend Leisure & Tennis Centre - Refurbishment of Lift	C10627	18				18
War Memorials within the Borough	C10569	32				32
<b>Total Culture</b>		<b>1,893</b>	<b>4,096</b>	<b>160</b>		<b>6,149</b>

Scheme	Project code	2016/17 Budget £000	2017/18 Budget £000	2018/19 Budget £000	2019/20 Budget £000	Total Current Budget £000
Barracuda Replacement	C10756	30				30
DEFRA Inspire III	C10640		4			4
Digitisation of Paper Records	NEW		150			150
GCSx Mail Update	C10766	11				11
Health and Social Care Enablement Project	C10767	100				100
ICT Capita One Enhancements/Developments	C10633	20				20
ICT Core Infrastructure	C10575	1,899				1,899
ICT Enterprise Agreement	C10636	64	200			264
ICT E-Procurement Solution	C10635	5	29			34
ICT Reprovision of Carefirst	C10637	1,353	682			2,035
ICT Rolling Replacement Programme	C10576	156	200	200	200	756
IT Human Resources Case Management System	C10679	20				20
Mobile Device End Point Protection Replacement	C10768	45	45			90
Pier and Foreshore ICT Improvement Programme	C10698	152				152
Place - Business Transformation in End to End Reporting	C10757	500	200			700
Place - Culture - Hardware in Libraries	C10764	50				50
Place - Culture and Enterprise and Tourism - EPOS System	C10758	30				30
Place - Culture and Enterprise and Tourism - Events Booking System	C10759	50				50
Place - Enterprise, Regeneration and Tourism - Upgrade of Pier Network Infrastructure	C10762	50				50
Replacement and Enhancement to Cash Receipting System	C10578	21				21
Replacement of Remote Working Solution	C10769	100				100
Software Licencing	C10426	268	320	320	320	1,228
Web Development	C10763	30				30
Websense Replacement	C10770	30				30
Wireless Access Point Upgrade	C10760	30				30
Wireless Borough/City Deal	C10580	16	340			356
<b>Total ICT Programme</b>		<b>5,030</b>	<b>2,170</b>	<b>520</b>	<b>520</b>	<b>8,240</b>
City Deal - Incubation Centre	C10668		44			44
Three Shells Lagoon	C10658	1,669				1,669
Pier Hill Lifts Replacement	C10737	294				294
Prince George Extension Works	C10038	200	976			1,176
Property Refurbishment Programme	C10626	506	500	500	500	2,006
Southend Pier - Condition Works	C10697	666	910	1,135	1,485	4,196
<b>Total Enterprise, Tourism &amp; Regeneration</b>		<b>3,335</b>	<b>2,430</b>	<b>1,635</b>	<b>1,985</b>	<b>9,385</b>
Cliff Slip Investigation Works	C10784	190				190
Cliff Stabilisation - Clifton Drive	C10683	345				345
Coastal Defence (Shoebury Common Sea Defence Scheme)	C10011	186	2,170	2,000		4,356
Southend Shoreline Strategy	C10843	160				160
<b>Total Coastal Defence and Foreshore</b>		<b>881</b>	<b>2,170</b>	<b>2,000</b>		<b>5,051</b>

Scheme	Project code	2016/17 Budget £000	2017/18 Budget £000	2018/19 Budget £000	2019/20 Budget £000	Total Current Budget £000
Carriageways and Footways Improvements	C10786	1,000	1,000	1,000	1,000	4,000
Cinder Path	C10115	819				819
Gaist Highways Asset Management Project	C10785	80				80
Highways Maintenance - Potholes	C10588	65	65	65	130	325
Highways Planned Maintenance Investment	C10029	550	502			1,052
Street Lighting Renewal	C10061	8,071	2,485			10,556
<b>Total Highways &amp; Infrastructure</b>		<b>10,585</b>	<b>4,052</b>	<b>1,065</b>	<b>1,130</b>	<b>16,832</b>
Car Park Infrastructure Improvements	C10787	200	200			400
Car Parks Upgrade	C10151	134				134
<b>Total Parking Management</b>		<b>334</b>	<b>200</b>			<b>534</b>
S106 3 Acacia Drive - education	C10835		27			27
S106 Airport 0901960 Fulm - Open Space	C10799	7				7
S106 Audley Court 0200874 Ful	C10276		10			10
S106 Avenue Works 1401968AMDT - cycleway improvement	C10727		2			2
S106 Avenue Works 1401968AMDT - Public Art	C10801	15				15
S106 Ajax Works 0300130ful	C10199	2	1	3		6
S106 Bellway Prittlebrook - education	C10724		306			306
S106 - College London Rd	C10203	8				8
S106 Dairy Crest 1400340AMDT	C10741		202			202
S106 Essex House 1500521FULM - bus stop improvement	C10793	3				3
S106 Essex House 1500521FULM - education	C10794		34			34
S106 Former College 1000225FUL	C10207	11				11
S106 Garrison 0000777 Deposit - information boards	C10811	5				5
S106 Garrison 0000777 Deposit - Junior Play Area maintenance	C10812		10			10
S106 Garrison 0000777 Deposit - rubbish clearance	C10822	1				1
S106 Garrison 0000777 Deposit - Toddler Play Area maintenance	C10815		6			6
S106 Garrison 0000777 Depost - CCTV	C10810	1				1
S106 Garrison Park Store	C10188	1				1
S106 High Works Shoe Garrison	C10213		2			2
S106 Land North Of Ambleside	C10201	2				2
S106 22-23 The Leas - education	C10831		41			41
S106 Lifstan Way 0000273 Out	C10269	3	8	72		83
S106 910 London Road 0901899 ful	C10479	1				1
S106 North Road and Salisbury Ave 1200056 - Highway Works Contribution	C10816		2			2
S106 North Shoebury Road 0301504out - Shoebury Park Enhancement	C10205	527				527
S106 North Shoebury Road 0301504out - Public Art	C10819	46	45			91
S106 North Shoebury Road 0301504out - Shoebury Park Maintenance	C10820	33	33	33	231	330
S106 53 Pavilion Dr 0701870OUTM	C10652		128			128
S106 Premier Inn 1300835FULM	C10653	10				10
S106 87 Rectory Gr 1101018FULM	C10581		155			155
S106 Saxon Lodge 1401744BC4M – education	C10795		16			16
S106 Seec 0200500ful	C10073		104			104

Scheme	Project code	2016/17 Budget £000	2017/18 Budget £000	2018/19 Budget £000	2019/20 Budget £000	Total Current Budget £000
S106 18-22 Southchurch Rd - education	C10839		8			8
S106 Sunlight Ldry 1400411FULM	C10686		2			2
S106 Sunlight Ldry 1400411FULM - Public Art	C10821	14				14
S106 285 Sutton Rd 1100087FULM - Highway Works	C10796		15			15
S106 Univ H-Way0401561ful	C10196	42				42
S38/S278 Airport 0901960 Fulm	C10275	10	91			101
S278 Health & Beaumont House	C10792	1				1
S78 Bellway Homes 14/00943/fulm	C10730	1	13			14
S38 Fossetts Farm Bridleway	C10193	20	95			115
S38 Garrison NBP Road Supp Fee	C10267	10	12			22
S38 Inspection Magazine Rd	C10190	5				5
<b>Total S106 &amp; S38 Agreements</b>		<b>779</b>	<b>1,368</b>	<b>108</b>	<b>231</b>	<b>2,486</b>
LTP (Integrated Transport block) - Bridge Strengthening	C10512	304	370	350	350	1,374
LTP (Integrated Transport block) - Better Sustainable Transport	C10384	417	400	400	400	1,617
LTP (Integrated Transport block) - Better Networks	C10671	521	400	400	400	1,721
LTP (Integrated Transport block) - Traffic Management Schemes	C10513	595	400	400	400	1,795
LTP (Integrated Transport block) - Traffic Control Systems	C10470	201	201	201	201	804
LTP - Maintenance	C10076	925	868	621	621	3,035
LTP - Maintenance - Street Lighting	C10708	50		150	150	350
<b>Total Local Transport Plan</b>		<b>3,013</b>	<b>2,639</b>	<b>2,522</b>	<b>2,522</b>	<b>10,696</b>
Local Growth Fund - A127 Growth Corridor	C10699	4,272	2,105	4,440	6,120	16,937
Local Growth Fund - Local Sustainable Transport Fund	C10700	124				124
Local Growth Fund - Southend Central Area Action Plan (SCAAP) Growth Point (Non-Transport)	C10701	705	920	2,120	2,220	5,965
Local Growth Fund - Southend Central Area Action Plan (SCAAP) Growth Point (Transport)	C10702	985	2,000	2,000	2,000	6,985
<b>Total Local Growth Fund</b>		<b>6,086</b>	<b>5,025</b>	<b>8,560</b>	<b>10,340</b>	<b>30,011</b>
A127 Junction Improvements	C10553	416				416
HCA Progress Road	C10254	19				19
Southend Transport Model	C10058	75				75
<b>Total Transport</b>		<b>510</b>				<b>510</b>
Beecroft and Central Museum Energy Project	C10738	795	200			995
Civic Centre Boilers - Low Loss Header	C10676	20				20
Schools and Council Buildings Solar PV	C10740	217				217
Energy Efficiency Projects	C10788	225	525			750
LED Lighting - Civic Centre Underground Car Park	C10662	19				19
Solar PV Projects	C10789	500	460			960
Southend Adult Community College Energy Project	C10664	256				256
Temple Sutton School Energy Project	C10665	283				283
<b>Total Energy Saving</b>		<b>2,315</b>	<b>1,185</b>			<b>3,500</b>
<b>Total Department for Place</b>		<b>34,761</b>	<b>25,335</b>	<b>16,570</b>	<b>16,728</b>	<b>93,394</b>
<b>Total General Fund Capital Schemes</b>		<b>56,862</b>	<b>53,142</b>	<b>29,671</b>	<b>18,328</b>	<b>158,003</b>

Scheme	Project code	2016/17 Budget £000	2017/18 Budget £000	2018/19 Budget £000	2019/20 Budget £000	Total Current Budget £000
<b>Housing Revenue Account (HRA)</b>						
Bathroom Refurbishment	C10161	368				368
Central Heating	C10162	700				700
Common Areas Improvement	C10168	1,660	570			2,230
Environmental - H&S works	C10163	590	400			990
Kitchen Refurbishments	C10164	416				416
Rewiring	C10165	31				31
Roofs	C10166	952				952
Windows and Doors	C10167	202				202
Future Programme (MRA & Decent Homes)	C10298		7,500	7,800	8,000	23,300
<b>Total Decent Homes Programme</b>		<b>4,919</b>	<b>8,470</b>	<b>7,800</b>	<b>8,000</b>	<b>29,189</b>
HRA Disabled Adaptations - Major Adaptations	C10015	450				450
HRA Disabled Adaptations - Minor Adaptations	C10257	50				50
<b>Total Council House Adaptions</b>		<b>500</b>				<b>500</b>
Sheltered Housing DDA works	C10177	345				345
<b>Total Sheltered Housing Remodelling</b>		<b>345</b>				<b>345</b>
S106 New Build 32 Byron Avenue	C10584	6				6
S106 HRA Land Review	C10685	41				41
<b>Total S106 Funded HRA Projects</b>		<b>47</b>				<b>47</b>
Construction of New Housing on HRA Land	C10684	2,461				2,461
Southchurch Avenue Hostel Improvement	C10834	109				109
Strategic acquisition of tower block leaseholds	C10614	500				500
<b>Total Other HRA</b>		<b>3,070</b>				<b>3,070</b>
<b>Total HRA Capital Schemes</b>		<b>8,881</b>	<b>8,470</b>	<b>7,800</b>	<b>8,000</b>	<b>33,151</b>
<b>TOTAL PROPOSED CAPITAL PROGRAMME</b>		<b>65,743</b>	<b>61,612</b>	<b>37,471</b>	<b>26,328</b>	<b>191,154</b>

**Total Capital Programme 2017/18 to 2019/20: 125,411**



## SUMMARY OF CHANGES TO THE CAPITAL PROGRAMME

## Appendix 2

Scheme/Event	Department	2016/17 Budget £000	2017/18 Budget £000	2018/19 Budget £000	2019/20 Budget £000	2020/21 Budget £000	Total Budget (all years) £000
<b>Approved Capital Programme - November Cabinet (Appendix 1)</b>		<b>65,743</b>	<b>61,612</b>	<b>37,471</b>	<b>26,328</b>	<b>0</b>	<b>191,154</b>
<b>Proposed changes:</b>							
Brunel Road Redevelopment	Chief Executive		(50)				(50)
Seaways Development Enabling Works	Chief Executive		(747)				(747)
Seaways - HCA Condition Funding	Chief Executive		6				6
Future Programme (MRA & Decent Homes)	HRA		(1,300)	(2,000)	(1,800)		(5,100)
Virements (see Appendix 3)	Various	0	0	0	0	0	0
Budget re-profiles (see Appendix 4)	Various	(4,573)	(6,838)	4,326	4,335	2,750	0
New external funding (see Appendix 5)	Various	8	102	0	0	2,522	2,632
Proposed Additions (see Appendices 6 and 7)	Various	0	6,055	21,436	20,689	10,905	59,085
<b>Current Programme - following amendments</b>		<b>61,178</b>	<b>58,840</b>	<b>61,233</b>	<b>49,552</b>	<b>16,177</b>	<b>246,980</b>

**Total budget for 2017/18 to 2020/21: 185,802**

### Note

Brackets indicate a reduction in budget

General Fund Schemes Subject to Approval	Department	2016/17 Budget £000	2017/18 Budget £000	2018/19 Budget £000	2019/20 Budget £000	2020/21 Budget £000	Total Budget (all years) £000
Local Growth Fund			12,440	19,815	10,375		42,630
		<b>0</b>	<b>12,440</b>	<b>19,815</b>	<b>10,375</b>	<b>0</b>	<b>42,630</b>

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# VIREMENTS BETWEEN APPROVED SCHEMES

## Appendix 3

Scheme/Event	Department	Project Code	Project Description	2016/17 Budget £000	2017/18 Budget £000	2018/19 Budget £000	2019/20 Budget £000	2020/21 Budget £000	Total Budget (all years) £000
Asset Management Capital Programme	Chief Executive	C10600	Pier North End roof repairs	(4)					(4)
	Chief Executive	C10748	Civic East Car Park Redevelopment	4					4
Priority Works	Chief Executive	C10121	Priority Works	(200)					(200)
	Place	New	Southend Pier - Pier View Gallery	200					200
<b><u>Budget Adjustments already actioned</u></b>									
Priority Works	Chief Executive	C10121	Priority Works	(15)					(15)
	Chief Executive	C10853	Demolition of Leigh Cliffs Public Toilets	15					15
Priority Works	Chief Executive	C10121	Priority Works	(10)					(10)
	Chief Executive	C10854	Herbert Grove Security	10					10
				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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**RE-PROFILES AND AMENDMENTS**
**Appendix 4**

Scheme/Event	Department	Code	Code Description	2016/17 Budget £000	2017/18 Budget £000	2018/19 Budget £000	2019/20 Budget £000	2020/21 Budget £000	Total Budget (all years) £000
Asset Management Capital Programme	Chief Executive	C10631	New Beach Huts Phase 2	(109)	109				0
	Chief Executive	C10261	Airport Business Park	(1,177)	(6,051)	7,228			0
	Chief Executive	C10748	Civic East Car Park Redevelopment	(19)	(585)	(2,981)	1,900	1,685	0
	Chief Executive	C10643	Seaways Development Enabling Works	(3)	3				0
	Chief Executive	C10749	Commercial Property Investment	(2,000)	(1,000)		2,000	1,000	0
Queensway Capital Programme	Chief Executive	C10751	Queensway - Commercial Property	(500)		500			0
Schools Capital Programme	People	C10475	Secondary School Expansion Programme	1,911	890	(2,801)			0
	People	C10558	Expansion of 2 year old Childcare Places	10	(10)				0
Highways Capital Programme	Place	C10588	Highways Maintenance - Potholes				(65)	65	0
	Place	C10029	Highways Planned Maintenance Investment	(160)	160				0
	Place	C10115	Cinder Path	(802)	75	727			0
Coastal Defence Capital Programme	Place	C10011	Coastal Defence (Shoebury Common Sea Defence Scheme)		(1,920)	1,420	500		0
ICT Capital Programme	Place	C10767	ICT Priority Works	(100)	100				0
	Place	C10756	Barracuda Replacement	(30)	30				0
	Place	C10768	Mobile Device End Point Protection Replacement	(45)	45				0
	Place	C10770	Websense Replacement	(30)	30				0
	Place	C10679	IT Human Resources Case Management System	(17)	17				0
	Place	C10757	Place - Business Transformation in End to End Reporting	(175)	175				0
Parking Capital Programme	Place	C10787	Car Park Infrastructure Improvements	(100)	100				0
Culture Capital Programme	Place	C10044	Pump Priming Budget		(233)	233			0
	Place	C10777	Belton Hill Steps	(47)	47				0
	Place	C10779	Playground Gates	(80)	80				0
	Place	C10624	Library Review	(150)	150				0
Southend Pier Capital Programme	Place	New	Southend Pier - Pier View Gallery	(200)	200				0
Energy Schemes Capital Programme	Place	C10788	Energy Efficiency Projects	(100)	100				0
	Place	C10789	Solar PV Projects	(450)	450				0
	Place	C10665	Temple Sutton School Energy Project	(200)	200				0
				<b>(4,573)</b>	<b>(6,838)</b>	<b>4,326</b>	<b>4,335</b>	<b>2,750</b>	<b>0</b>

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# SCHEMES FINANCED BY NEW EXTERNAL FUNDING

## Appendix 5

Scheme/Event	Department	Project Code	Project Description	2016/17 Budget £000	2017/18 Budget £000	2018/19 Budget £000	2019/20 Budget £000	2020/21 Budget £000	Total Budget (all years) £000
Schools Capital Programme	People	C10790	Hamstel Juniors Fire Systems H&S	3					3
	People	C10775	Kingsdown Fire Systems Upgrade	5					5
Highways Capital Programme	Place	C10588	Highways Maintenance - Potholes		102				102
	Place	C10512	LTP (Integrated Transport block) - Bridge Strengthening					350	350
	Place	C10384	LTP (Integrated Transport block) - Better Sustainable Transport					400	400
	Place	C10671	LTP (Integrated Transport block) - Better Networks					400	400
	Place	C10513	LTP (Integrated Transport block) - Traffic Management Schemes					400	400
	Place	C10470	LTP (Integrated Transport block) - Traffic Control Systems					201	201
	Place	C10076	LTP - Maintenance					621	621
	Place	C10708	LTP - Maintenance - Street Lighting					150	150
				8	102	0	0	2,522	2,632

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	Actions - Capital LTP3 - Allocations		
	C - Better Partnerships, Engagement and Sponsorship to support Greater Efficiencies in Funding and Delivery - all schemes to be developed in partnership		
Year / Schemes	A - Better Sustainable Transport and Mobility Management	B - Better Networks and Traffic Management Schemes	D - Better Operation of Traffic Control, Information and Communications Systems

<b>Proposed allocation for 2017/18</b>			
Better Sustainable Transport and Mobility Management	400		
Better Networks and Traffic Management Schemes		800	
Better Operation of Traffic Control, Information and Communication System			201
<b>Total Integrated Transport Block *</b>		<b>1,401</b>	
Footway Maintenance Schemes		200	
Carriageway Maintenance Schemes		668	
Lighting Maintenance Programme		0	
Bridge Strengthening		370	
<b>Total Maintenance Block #</b>		<b>1,238</b>	

<b>Proposed Indicative allocation for 2018/19</b>			
Better Sustainable Transport and Mobility Management	400		
Better Networks and Traffic Management Schemes		800	
Better Operation of Traffic Control, Information and Communication System			201
<b>Total Integrated Transport Block *</b>		<b>1,401</b>	
Footway Maintenance Schemes		141	
Carriageway Maintenance Schemes		480	
Lighting Maintenance Programme		150	
Bridge Strengthening		350	
<b>Total Maintenance Block #</b>		<b>1,121</b>	

<b>Proposed Indicative allocation for 2019/20</b>			
Better Sustainable Transport and Mobility Management	400		
Better Networks and Traffic Management Schemes		800	
Better Operation of Traffic Control, Information and Communication System			201
<b>Total Integrated Transport Block</b>		<b>1,401</b>	
Footway Maintenance Schemes		141	
Carriageway Maintenance Schemes		480	
Lighting Maintenance Programme		150	
Bridge Strengthening		350	
<b>Total Maintenance Block</b>		<b>1,121</b>	

<b>Proposed Indicative allocation for 2020/21</b>			
Better Sustainable Transport and Mobility Management	400		
Better Networks and Traffic Management Schemes		800	
Better Operation of Traffic Control, Information and Communication System			201
<b>Total Integrated Transport Block</b>		<b>1,401</b>	
Footway Maintenance Schemes		141	
Carriageway Maintenance Schemes		480	
Lighting Maintenance Programme		150	
Bridge Strengthening		350	
<b>Total Maintenance Block</b>		<b>1,121</b>	

<b>Total Integrated Transport Block</b>	<b>5,604</b>
<b>Total Maintenance Block</b>	<b>4,601</b>
<b>Total all Local transport Block funding</b>	<b>10,205</b>

**Total Integrated Transport Block \***  
**Total Maintenance Block #**

These figures can be seen on Page 8 of Appendix 8 - 'LTP (Integrated Transport block)' schemes  
These figures can be seen on Page 8 of Appendix 8 - 'LTP - Maintenance' schemes

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# PROPOSED NEW SCHEMES AND ADDITIONS TO THE CAPITAL PROGRAMME

# Appendix 6

Scheme/Event	Department	Code	Code Description	2017/18 Budget £000	2018/19 Budget £000	2019/20 Budget £000	2020/21 Budget £000	Total Budget (all years) £000
Priority Works Replacement Boiler at Southend Crematorium	Chief Executive Chief Executive	C10121 New	Priority Works Replacement Boiler at Southend Crematorium	130			500	500 130
<b>Total Chief Executive</b>				<b>130</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>630</b>
Schools	People	C10475	Secondary School Expansion Programme		7,996	8,579	3,425	20,000
	People	New	School Refurbishment Programme	1,000				1,000
Adult Social Care	People	C10621	Re-development of Delaware, Priory & Viking	300	2,900	6,300		9,500
<b>Total People</b>				<b>1,300</b>	<b>10,896</b>	<b>14,879</b>	<b>3,425</b>	<b>30,500</b>
Core ICT Infrastructure	Place	New	ICT - Central Government IT Security Compliance	75	75			150
	Place	New	ICT - Core Application and Database Migration	75				75
	Place	C10636	ICT - Enterprise Agreement	80	280	280		640
	Place	New	ICT - Southend Network Monitoring Equipment	40	20			60
	Place	New	ICT - Upgrade of Capacity of Internet	150				150
	Place	New	ICT - Mobile Working and Enterprise Mobility	85				85
Corporate ICT Business Transformation	Place	New	ICT - Phones Migration and Re-Tender	80				80
	Place	New	ICT - Digitally Enable the Council Offices	80	40			120
	Place	New	ICT - Delivery of Phase 1 of "Smart city Journey"		500			500
Departmental ICT Business Transformation	Place	New	ICT - Upgrade of Enterprise Resource Planning (ERP) System	75				75
	Place	C10637	ICT - Childrens and Adults Social Care - Development of the Liquid Logic Case Management System	300	260			560

**PROPOSED NEW SCHEMES AND ADDITIONS TO THE CAPITAL PROGRAMME**
**Appendix 6**

Scheme/Event	Department	Code	Code Description	2017/18 Budget £000	2018/19 Budget £000	2019/20 Budget £000	2020/21 Budget £000	Total Budget (all years) £000
Other Place Schemes	Place	New	Travel Centre - Bus Service Provision in the Town Centre	50				50
	Place	New	Wheeled Sports Facility Central Southend Area		25	225		250
	Place		Resorts Assets	50				50
	Place	New	Southend Pier - Pier Pavilion Platform Detailed Design (Gateway Review One)	125	125			250
	Place	New	Southend Pier - Bearing Refurbishment (Phase One)	500	500			1,000
	Place	New	Southend Pier - Timber Outer Pier Head	500	5,000	2,500		8,000
	Place	New	Southend Pier - Structural Works				500	500
	Place	New	Southend Pier - Prince George Extension (Phase Two)		750	750		1,500
	Place	New	Southend Pier - Pier Entrance Enhancement	250	50			300
	Place	C10788	Energy Projects	125	125			250
	Place	New	CCTV Equipment Renewal	420				420
	Place	New	Improved Car Park Signage and Guidance Systems	275	185	25		485
	Place	New	Car Parking in the Town Centre and Central Seafront	250	2,500	2,000	250	5,000
	Place	New	Improving Resilience of the Borough to Flooding from Extreme Weather Events	250				250
	Place	New	Cliffs Pavilion - External Cladding	320				320
	Place	New	Chase Sports and Fitness Centre - Light Fitting Replacement	70				70
	Place	New	Southend Cliffs - Replacement of Handrails	45				45
	Place	New	Southend Leisure and Tennis Centre - Building Management System (BMS) Control	100				100
	Place	New	Palace Theatre Boilers Replacement	125				125
	Place	New	Palace Theatre - Replacement of Asbestos Stage Safety Curtain	25	75			100
	Place	New	Replacement and Upgrade of Parks Furniture	30	30	30	30	120
	Place	New	Sidmouth Park - Replacement of Play Equipment	75				75
<b>Total Place</b>				<b>4,625</b>	<b>10,540</b>	<b>5,810</b>	<b>780</b>	<b>21,755</b>
<b>Total General Fund</b>				<b>6,055</b>	<b>21,436</b>	<b>20,689</b>	<b>4,705</b>	<b>52,885</b>
Housing Revenue Account	HRA	New	HRA Future Programme				6,200	6,200
<b>Total HRA</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>6,200</b>	<b>6,200</b>
New schemes/additions as per Appendix 7:				<b>6,055</b>	<b>21,436</b>	<b>20,689</b>	<b>10,905</b>	<b>59,085</b>

**PROPOSED NEW SCHEMES AND ADDITIONS TO THE CAPITAL PROGRAMME**

**Appendix 6**

Scheme/Event	Department	Code	Code Description	2017/18 Budget £000	2018/19 Budget £000	2019/20 Budget £000	2020/21 Budget £000	Total Budget (all years) £000
General Fund Schemes Subject to External Funding Approval								
Local Growth Fund	Place	New	Local Growth Fund - Airport Business Park/Better Queensway	12,440	19,815	10,375		42,630
Total Local Growth Fund				12,440	19,815	10,375	0	42,630

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**CAPITAL PROGRAMME - NEW SCHEMES/ADDITIONS**  
**2017/18 to 2020/21**

**GENERAL FUND**

**DEPARTMENT OF THE CHIEF EXECUTIVE**

**C1 Priority Works - £500,000**

**17/18 - £0**

**18/19 - £0**

**19/20 - £0**

**20/21 - £500,000**

This scheme is to ensure a £500,000 budget in this area is available for the start of each financial year to deal with any priority works that may arise during the year.

*This scheme is to be funded from corporate borrowing after utilising any unspent budget from this scheme from the previous financial year.*

**C2 Replacement of the Boiler at Southend Crematorium - £130,000**

**17/18 - £130,000**

**18/19 - £0**

**19/20 - £0**

**20/21 - £0**

This scheme is to ensure the Crematorium can continue to abate mercury at 100% in keeping with Government requirements.

*This scheme is to be funded from corporate borrowing.*

**Sub-Total Department of the Chief Executive**

**£630,000**

**CAPITAL PROGRAMME - NEW SCHEMES/ADDITIONS**  
**2017/18 to 2020/21**

**DEPARTMENT FOR PEOPLE**

**C3 Secondary School Expansion Programme - £20,000,000**

**17/18 - £0**

**18/19 - £7,996,000**

**19/20 - £8,579,000**

**20/21 - £3,425,000**

This scheme is to expand the secondary schools within Southend to ensure that all pupils can access a school place where requested in line with the recent primary expansion programme. This is to enable the Council to meet its statutory duty to supply sufficient school places.

*This scheme is to be funded by an estimated £10,000,000 from Government grant (subject to final Government capital funding announcements) with the remainder from corporate borrowing.*

**C4 School Refurbishment Programme - £1,000,000**

**17/18 - £1,000,000**

**18/19 - £0**

**19/20 - £0**

**20/21 - £0**

This scheme is to undertake higher cost condition projects at our maintained schools where the schools do not have the income to fund the works. These works are to prevent the deterioration of the Council's school building stock and to ensure they remain fit for purpose.

*This scheme is to be funded from Government grant.*



**CAPITAL PROGRAMME - NEW SCHEMES/ADDITIONS**  
**2017/18 to 2020/21**

**C5 Re-development of Delaware, Priory and Viking - £9,500,000**

**17/18 - £300,000**

**18/19 - £2,900,000**

**19/20 - £6,300,000**

**20/21 - £0**

This scheme is for the re-development of Priory and Delaware Residential Care homes and the Viking Day Centre for people with a learning disability. In order for the Council to proceed with the preferred option it would need to enter into procurement contracts for design and build and new facilities.

This scheme is in addition to the £2,052,000 budget already in the approved capital programme funded from corporate borrowing. The level of capital investment is likely to be around £11.5 million but the exact level of investment would be determined ultimately through the market testing of the procurement.

*This scheme is to be funded by £2,000,000 of capital receipts generated through the sale of surplus sites, with the remainder funded by corporate borrowing. The full financing costs of the borrowing will be met from a leasing cost for the new buildings paid for by the new Adult Social Care Local Authority Trading Company.*

**Sub-Total Department for People**

**£30,500,000**

**CAPITAL PROGRAMME - NEW SCHEMES/ADDITIONS**  
**2017/18 to 2020/21**

**DEPARTMENT FOR PLACE**

**A – CORE ICT INFRASTRUCTURE - £1,160,000**

**C6 ICT - Central Government IT Security Compliance - £150,000**

**17/18 - £75,000**

**18/19 - £75,000**

**19/20 - £0**

**20/21 - £0**

This scheme is to create additional security and to procure products that keep the Council's business architecture up to date with Public Services Network (PSN) compliance and legislation. The scheme is to include full versions of the latest security software and techniques to provide adequate protection against Cyber Security, Ransomware and Data-Loss attack.

*This scheme is to be funded from corporate borrowing.*

**C7 ICT - Core Application and Database Migration - £75,000**

**17/18 - £75,000**

**18/19 - £0**

**19/20 - £0**

**20/21 - £0**

This scheme is to support the migration of core corporate applications and their databases to the newly built ICT infrastructure (which includes computers, storage and networks). If existing applications are not migrated they will not benefit from the speed the new infrastructure affords and the older infrastructure will become increasingly more expensive.

*This scheme is to be funded from corporate borrowing.*

**CAPITAL PROGRAMME - NEW SCHEMES/ADDITIONS**  
**2017/18 to 2020/21**

**C8 ICT – Enterprise Agreement - £640,000**

**17/18 - £80,000**

**18/19 - £280,000**

**19/20 - £280,000**

**20/21 - £0**

This is an increase the existing Enterprise Agreement scheme and is to renew the Council's desktop operating and office systems as the Council is currently two versions behind on Windows 7. Features like Windows 10 and Office 2016 will require further licensing commitments alongside other collaboration components. The scheme is to prepare for the end of support of current arrangements for desktop and office services in January 2020. Currently there is an annual provision for this scheme which needs increasing from £200,000 p.a. to £280,000 p.a. and to continue into years 18/19 onwards.

*This scheme is to be funded from corporate borrowing.*

**C9 ICT - Southend Network Monitoring Equipment - £60,000**

**17/18 - £40,000**

**18/19 - £20,000**

**19/20 - £0**

**20/21 - £0**

This scheme is enable live views of the new Council Giga-bit Network including the Data Centre, Tickfield and potentially a new Intelligence Hub. Increased reliance on the Council's borough-wide network in a Digital City will require proactive software to monitor faults before serious failure occurs. Not doing this will mean potential loss of school business, unacceptable network outages at Council buildings across the Borough and loss of reputation going forward as we increase reliance on automation of Council services.

*This scheme is to be funded from corporate borrowing.*

**CAPITAL PROGRAMME - NEW SCHEMES/ADDITIONS**  
**2017/18 to 2020/21**

**C10 ICT - Upgrade of Capacity of Internet - £150,000**

**17/18 - £150,000**

**18/19 - £0**

**19/20 - £0**

**20/21 - £0**

This scheme is to upgrade the capacity of the Council's internet provision, its libraries and the schools which sign up to the 1 gig Dark Fibre infrastructure offering. Now that the network providing connectivity to the Council's site and most schools in the Borough has been upgraded to 1 gig by City Fibre there is an associated need to upgrade the internet link from our Internet Service Provider (ISP). It is estimated that £50,000 of additional one-off revenue budget would be needed in 2017/18, which is accounted for in the Council's budget.

*This scheme is to be funded from corporate borrowing.*

**C11 ICT - Mobile Working and Enterprise Mobility - £85,000**

**17/18 - £85,000**

**18/19 - £0**

**19/20 - £0**

**20/21 - £0**

This scheme is to purchase new remote mobility software to allow working from home and in the borough securely and with increased staff uptake (including using older previously incompatible applications). It includes the installation of new technology for accessing apps on more devices remotely and compliance with Government standards around security.

*This scheme is to be funded from corporate borrowing.*

**CAPITAL PROGRAMME - NEW SCHEMES/ADDITIONS**  
**2017/18 to 2020/21**

**B – CORPORATE ICT BUSINESS TRANSFORMATION - £700,000**

**C12 ICT - Phones Migration and Re-Tender - £80,000**

**17/18 - £80,000**

**18/19 - £0**

**19/20 - £0**

**20/21 - £0**

This scheme is to transition the Council to mobile or soft phone telephony and release back office desktop phones for the majority of staff. This will aid mobile working and home working in line with the digital culture of a 21<sup>st</sup> Century workforce.

*This scheme is to be funded from corporate borrowing.*

**C13 ICT - Digitally Enable the Council Offices - £120,000**

**17/18 - £80,000**

**18/19 - £40,000**

**19/20 - £0**

**20/21 - £0**

This scheme is to digitally enable the Council Offices for conferencing, collaboration and paperless meetings in line with the needs of the 21<sup>st</sup> Century Public Servant. The scheme will include the installation of conferencing equipment on each floor in Civic 1 and the installation of wall mounted screens in meeting rooms for sharing information on-screen.

*This scheme is to be funded from corporate borrowing.*

**CAPITAL PROGRAMME - NEW SCHEMES/ADDITIONS**  
**2017/18 to 2020/21**

**C14 ICT - Delivery of Phase 1 of “Smart City Journey” - £500,000**

**17/18 - £0**

**18/19 - £500,000**

**19/20 - £0**

**20/21 - £0**

This scheme is to deliver Phase 1 of the ambitions contained in the Council’s “Smart City Journey” which identifies both immediate and longer term opportunities for the Borough. The aims of Phase 1 are to provide:

- an Intelligence Hub/Centralised Control Room for Council/Borough;
- the provision of a data warehouse;
- the progression of a number of “Smart” pilots (proof of concept)
- the provision of an Open Data solution.

*This scheme is to be funded from corporate borrowing.*

**C – DEPARTMENTAL ICT BUSINESS TRANSFORMATION - £635,000**

**C15 ICT - Upgrade of Enterprise Resource Planning (ERP) system - £75,000**

**17/18 - £75,000**

**18/19 - £0**

**19/20 - £0**

**20/21 - £0**

This scheme is to upgrade the Unit4 ERP system to ‘Business World On!’ to support the Council’s payroll, procurement and general ledger requirements. Without the upgrade the system would ultimately become out of supported versions resulting in failed PSN status and development of the system would stagnate.

*This scheme is to be funded from the Agresso reserve.*

**CAPITAL PROGRAMME - NEW SCHEMES/ADDITIONS**  
**2017/18 to 2020/21**

**C16 ICT – Childrens and Adult Social Care – Development of the Liquid Logic Case Management System - £560,000**

**17/18 - £300,000**

**18/19 - £260,000**

**19/20 - £0**

**20/21 - £0**

This scheme is to invest in the additional modules of the newly acquired Liquidlogic Care Management System in Adults and Children's' Social Care, to further empower individuals, partners and social care front line staff as well as support social care finance staff by improving processes. The aim is to maximise the potential of the system, which will support a whole system transformational approach to change and include community groups, health and social care. It is estimated that £50,000 of additional revenue budget would be needed for support and maintenance and hosting, which will be funded by the People Department's existing budget. This scheme is in addition to the £2,035,000 budget already in the approved capital programme, funded from corporate borrowing.

*This scheme is to be funded from corporate borrowing.*

**D – OTHER PLACE SCHEMES - £19,260,000**

**C17 Travel Centre – Bus Service Provision in the Town Centre - £50,000**

**17/18 - £50,000**

**18/19 - £0**

**19/20 - £0**

**20/21 - £0**

This scheme is for door replacement and security improvements at the travel centre.

*This scheme is to be funded from corporate borrowing.*

**CAPITAL PROGRAMME - NEW SCHEMES/ADDITIONS**  
**2017/18 to 2020/21**

**C18 Wheeled Sports Facility Central Southend Area - £250,000**

**17/18 - £0**

**18/19 - £25,000**

**19/20 - £225,000**

**20/21 - £0**

This scheme is to provide a concrete surfaced wheeled sports facility within the central Southend area to cater for users of varied ages and skill levels. This is to reduce the perceived nuisance of skaters and other wheeled sports activities in the town centre by providing a dedicated facility for this type of activity in the central area. The cost of the facility will depend on the location and the size of the facility.

*This scheme is to be funded from corporate borrowing.*

**C19 Resort Assets - £50,000**

**17/18 - £50,000**

**18/19 - £0**

**19/20 - £0**

**20/21 - £0**

This scheme is to provide commercial space in the form of 'beach hut' buildings on Southend Pier, rickshaw type bikes for the visitor offer and a shelter on City Beach. Adding to the visitor experience and income opportunities the Pier would host two commercial 'huts' offering goods and services throughout the season along with a small fleet of rickshaws to provide transport options. The other element is a contemporary shelter to offer summer shade and rain protection on City beach responding to business and visitor requests.

*This scheme is to be funded from the capital reserve.*



**CAPITAL PROGRAMME - NEW SCHEMES/ADDITIONS**  
**2017/18 to 2020/21**

**C20 Southend Pier – Pier Pavilion Platform Detailed Design (Gateway Review One) - £250,000**

**17/18 - £125,000**

**18/19 - £125,000**

**19/20 - £0**

**20/21 - £0**

This scheme is to progress a preferred option for developing the Pavilion Deck of the Pier including detailed design and submission of planning and listed building consents. The Pavilion Deck offers the greatest potential to develop income generating uses on the pier and should the project not be progressed the Pavilion Deck will continue to be an underused asset.

Should the Pavilion Deck not be developed this Gateway Review could no longer be deemed capital and would need to be charged to revenue.

*This scheme is to be funded from corporate borrowing.*

**C21 Southend Pier – Bearing Refurbishment - £1,000,000**

**17/18 - £500,000**

**18/19 - £500,000**

**19/20 - £0**

**20/21 - £0**

This scheme is to undertake a planned programme of works of bearing refurbishment along gridlines 3 and 4 in order to clean and un-seize pile caps thereby reducing the risk of future pile cap failures. This is to address issues identified in the 'Southend Pier – Assessment of Pile Cap Fractures Interim Report – September 2016'.

*This scheme is to be funded from corporate borrowing.*

**CAPITAL PROGRAMME - NEW SCHEMES/ADDITIONS**  
**2017/18 to 2020/21**

**C22 Southend Pier – Timber Outer Pier Head - £8,000,000**

**17/18 - £500,000**

**18/19 - £5,000,000**

**19/20 - £2,500,000**

**20/21 - £0**

This scheme is to reconstruct the timber outer pier head as recommended following a structural review of the area. Following storm damage in 2015 sections of the lower timber deck were removed and a detailed examination has been undertaken of the exposed structure. This has identified a requirement to rebuild the area of the Pier Head due to its condition.

*This scheme is to be funded from corporate borrowing.*

**C23 Southend Pier – Structural Works - £500,000**

**17/18 - £0**

**18/19 - £0**

**19/20 - £0**

**20/21 - £500,000**

This scheme is to deliver a continuing planned approach to addressing the condition works identified within the 'Southend Pier – Specific Condition Survey May 2014' and subsequent surveys thereby reducing the requirement for urgent and/or reactive condition works. This scheme is in addition to the £4,196,000 budget already in the approved capital programme for the years 16/17 to 19/20, funded from corporate borrowing.

*This scheme is to be funded from corporate borrowing.*

**C24 Southend Pier – Prince George Extension (Phase Two) - £1,500,000**

**17/18 - £0**

**18/19 - £750,000**

**19/20 - £750,000**

**20/21 - £0**

**CAPITAL PROGRAMME - NEW SCHEMES/ADDITIONS**  
**2017/18 to 2020/21**

This scheme is to complete essential structural reinforcement works to the Prince George Extension of the pier. This is in addition to the £1,176,000 budget already in the approved capital programme, funded from corporate borrowing. Detailed investigations have identified that this funding will only enable elements of the deterioration of the Prince George Extension to be addressed. This work is being focussed on the area beneath the RNLI Lifeboat Station and the area immediately adjacent to the Pier Head.

*This scheme is to be funded from corporate borrowing.*

**C25 Southend Pier – Pier Entrance Enhancement - £300,000**

**17/18 - £250,000**

**18/19 - £50,000**

**19/20 - £0**

**20/21 - £0**

This is a scheme to reconfigure the Western side of the Pier Entrance. The scheme sees the re-occupation by the Council of the area currently used as an amusement arcade to enable the whole Pier Entrance area to be re-configured to create a much more welcoming space for visitors which also presents opportunities for visitor information, displays and small events to be held. The scheme will also deliver an area for refreshments which can be used by the public and in particular, visitors waiting for pier trains.

*This scheme is to be funded from corporate borrowing.*

**Further New Investment in Southend Pier:**

Year:	<b>17/18</b>	<b>18/19</b>	<b>19/20</b>	<b>20/21</b>	<b>Total</b>
Amount (£):	1,375,000	6,425,000	3,250,000	500,000	11,550,000

**CAPITAL PROGRAMME - NEW SCHEMES/ADDITIONS**  
**2017/18 to 2020/21**

**C26 Energy Projects - £250,000**

**17/18 - £125,000**

**18/19 - £125,000**

**19/20 - £0**

**20/21 - £0**

This scheme is for feasibility studies to investigate and demonstrate the opportunity for income generation, expenditure savings and to demonstrate the benefits of the following:

- Tidal and wave energy generation on the pier. Separate studies would be needed as tidal energy is more advanced than wave energy at present and are separate industries, although connected by both using the power of the sea. The deployment of both tidal and wave will be subject to a constraint that no additional load is to be placed on the Pier with devices generally tethered to the sea bed rather than the pier;
- Drainage sensors - to investigate, trial and install sensors in drains, gullies and sustainable drainage systems owned by the Council and Anglian Water to learn what happens with water flows to determine the most economic way to manage excess water events and to reduce surface water flooding. An element of this will be funded by Anglian Water;
- Solar PV and battery energy - to install solar PV panels on the roofs and/or batteries in selected buildings operated by the Council and others where the life of the building is likely to be more than 25 years.

*This scheme is to be funded from the capital reserve with an element to be funded from third party contributions.*

**C27 CCTV Equipment Renewal - £420,000**

**17/18 - £420,000**

**18/19 - £0**

**19/20 - £0**

**20/21 - £0**

**CAPITAL PROGRAMME - NEW SCHEMES/ADDITIONS**  
**2017/18 to 2020/21**

This scheme is to upgrade the Council's CCTV system to support the Southend Community Safety Partnership, cover crime and disorder hotspots and assist the police to respond to and investigate incidents. This project is to replace 92 analogue CCTV cameras with modern digital units and to reinstall one further camera. In addition the scheme will include up to 20 dark fibre cables to enable connectivity to the existing camera network and potential future growth.

*This scheme is to be funded from corporate borrowing.*

**C28 Improved Car Park Signage and Guidance Systems - £485,000**

**17/18 - £275,000**

**18/19 - £185,000**

**19/20 - £25,000**

**20/21 - £0**

This scheme is to develop and improve the car park signage (including Variable Message Signs) for the whole Borough and to introduce new signage especially for other seafront car parks.

*This scheme is to be funded from corporate borrowing.*

**C29 Car Parking in the Town Centre and Central Seafront - £5,000,000**

**17/18 - £250,000**

**18/19 - £2,500,000**

**19/20 - £2,000,000**

**20/21 - £250,000**

This scheme is to review options and provide additional car park capacity at sites in the south of the Central Southend area.

*This scheme is to be funded from corporate borrowing.*

**CAPITAL PROGRAMME - NEW SCHEMES/ADDITIONS**  
**2017/18 to 2020/21**

**C30 Improving Resilience of the Borough to Flooding from Extreme Weather Events - £250,000**

**17/18 - £250,000**

**18/19 - £0**

**19/20 - £0**

**20/21 - £0**

This scheme is to reduce the effect of extreme rainfall on the Borough to provide resilience to changing weather patterns. This would deliver short term measures and plan for the medium and longer term. There would be a further bid next year to continue delivery of short term measures once the outcome of this work is known.

*This scheme is to be funded from corporate borrowing.*

**C31 Cliffs Pavilion – External Cladding- £320,000**

**17/18 - £320,000**

**18/19 - £0**

**19/20 - £0**

**20/21 - £0**

This scheme is to replace the decaying mosaic tiles on the external wall of the building with cladding. The mosaic tiles have been in place since the Cliffs Pavilion was built in the mid-1960s and the bonding to the structural frame is failing, resulting in falling tiles. The work will not require any closure of the theatre but will require scaffolding around parts of the building and car parking and access requirements will need to be taken into consideration.

*This scheme is to be funded from corporate borrowing.*

**CAPITAL PROGRAMME - NEW SCHEMES/ADDITIONS**  
**2017/18 to 2020/21**

**C32 Chase Sports and Fitness Centre - Light Fitting Replacement - £70,000**

**17/18 - £70,000**

**18/19 - £0**

**19/20 - £0**

**20/21 - £0**

This scheme is to upgrade and replace the light fittings in the main sports hall and upper gym. The condition survey carried out in April 2015 identified the lighting in the main sports hall as urgent and in need of immediate attention. The gym lighting was described as essential work required within one year to prevent further deterioration.

*This scheme is to be funded 29% from external contributions and 71% from corporate borrowing.*

**C33 Southend Cliffs - Replacement of Handrails - £45,000**

**17/18 - £45,000**

**18/19 - £0**

**19/20 - £0**

**20/21 - £0**

This scheme is to replace handrails along the Cliffs area as they are in a poor state of repair. The cost of the project is for materials only and assumes installation by the grounds maintenance team, if an external contractor is used the cost will need to increase.

*This scheme is to be funded from the capital reserve.*

**CAPITAL PROGRAMME - NEW SCHEMES/ADDITIONS**  
**2017/18 to 2020/21**

**C34 Southend Leisure and Tennis Centre - Building Management System (BMS) Control - £100,000**

**17/18 - £100,000**

**18/19 - £0**

**19/20 - £0**

**20/21 - £0**

This scheme is replace the current manual system which is not being used with an automatic system. Installing an automatic system will enable heating and cooling to operate in accordance with pre-programmed times when needed.

*This scheme is to be funded from corporate borrowing.*

**C35 Palace Theatre Boilers Replacement - £125,000**

**17/18 - £125,000**

**18/19 - £0**

**19/20 - £0**

**20/21 - £0**

This scheme is to replace the current boilers The heating systems and boilers were identified as an issue in the Council's condition surveys, with a recommendation of replacement. The controls and control panel were also identified at this time as being in need of replacement at the same time as the boilers.

*This scheme is to be funded from corporate borrowing.*

**C36 Palace Theatre – Replacement of Asbestos Stage Safety Curtain - £100,000**

**17/18 - £25,000**

**18/19 - £75,000**

**19/20 - £0**

**20/21 - £0**



**CAPITAL PROGRAMME - NEW SCHEMES/ADDITIONS**  
**2017/18 to 2020/21**

This scheme is to ensure that the fire safety curtain meets the appropriate health & safety standards. Listed building consent is required for this work.

*This scheme is to be funded from corporate borrowing.*

**C37 Replacement and Upgrade of Parks Furniture - £120,000**

**17/18 - £30,000**

**18/19 - £30,000**

**19/20 - £30,000**

**20/21 - £30,000**

This scheme is to provide an annual provision for the replacement of furniture at parks and open spaces across the borough including litterbins, dog bins, signage and fencing. The project will include a review of the style and number of waste receptacles used and the development of a signage strategy to be used in all public open spaces across the town. The reviews will lead the replacement of the inadequate parks furniture and fences currently in place with more appropriate and lower maintenance options.

*This scheme is to be funded from corporate borrowing.*

**C38 Sidmouth Park - Replacement of Play Equipment - £75,000**

**17/18 - £75,000**

**18/19 - £0**

**19/20 - £0**

**20/21 - £0**

This scheme is to replace the old play equipment which is nearing the end of its current life.

*This scheme is to be funded from corporate borrowing.*

**Sub-Total Department for Place**

**£21,755,000**

**TOTAL CAPITAL SCHEMES - GENERAL FUND**

**£52,885,000**

**CAPITAL PROGRAMME - NEW SCHEMES/ADDITIONS**  
**2017/18 to 2020/21**

**HOUSING REVENUE ACCOUNT**

**C39 HRA Future Programme – £6,200,000**

17/18 - £0

18/19 - £0

19/20 - £0

**20/21 – £6,200,000**

The investment relates to

- the continuance of completing the Decent Homes programme to bring the housing stock to decency levels;
- energy efficiency and health & safety works;

*This scheme is to be wholly funded through the HRA by the Major Repairs Allowance.*

<b><u>TOTAL CAPITAL SCHEMES – HOUSING REVENUE ACCOUNT</u></b>	<b><u>£6,200,000</u></b>
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**CAPITAL PROGRAMME - NEW SCHEMES/ADDITIONS**  
**2017/18 to 2020/21**

**SCHEMES SUBJECT TO EXTERNAL FUNDING APPROVAL**

**C40 Local Growth Fund (LGF) – £42,630,000**

**17/18 – Airport Business Park: £10,440,000, Better Queensway:  
£2,000,000**

**18/19 - Airport Business Park: £9,440,000, Better Queensway:  
£10,375,000**

**19/20 - Better Queensway: £10,375,000**

**20/21 - £0**

This scheme is to deliver a range of significant infrastructure interventions which contribute towards economic prosperity of the borough which are aligned with Council priorities. There are two non-transport schemes which may require Council match funding which are at different stages in the LGF process:

Airport Business Park - £19,880,000

Better Queensway - £22,750,000

These projects are all Council priorities with budgets reflected elsewhere, however the commitment to match funding is required in order to secure the funding (where successful) and successfully deliver the outputs detailed in the business cases.

*This scheme is to be funded 100% from Government grant.*

<b><u>Sub-Total Schemes Subject to External Funding approval</u></b>	<b><u>£42,630,000</u></b>
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**CAPITAL PROGRAMME - NEW SCHEMES/ADDITIONS**  
**2017/18 to 2020/21**

The annual profile of this total investment would be as follows;

Year	General Fund	Housing Revenue Account	Total	Schemes Subject to External Funding Approval
	£'000	£'000	£'000	£'000
2017/18	6,055	0	6,055	12,440
2018/19	21,436	0	21,436	19,815
2019/20	20,689	0	20,689	10,375
2020/21	4,705	6,200	10,905	0
<b>TOTAL</b>	<b>52,885</b>	<b>6,200</b>	<b>59,085</b>	<b>42,630</b>

The annual funding for this total investment would be as follows;

Year	General Fund Borrowing	General Fund Borrowing where financing costs to be met from savings/income generation	General Fund External Funding	General Fund Existing Funding <sup>(1)</sup>	Housing Revenue Account Self-Funded	Total	Schemes Subject to External Funding Approval
	£'000	£'000	£'000	£'000	£'000	£'000	£'000
2017/18	4,440	0	1,045	570	0	6,055	12,440
2018/19	14,413	1,200	4,023	1,800	0	21,436	19,815
2019/20	10,100	6,300	4,289	0	0	20,689	10,375
2020/21	2,992	0	1,713	0	6,200	10,905	0
<b>TOTAL</b>	<b>31,945</b>	<b>7,500</b>	<b>11,070</b>	<b>2,370</b>	<b>6,200</b>	<b>59,085</b>	<b>42,630</b>

Note 1- Capital receipts or revenue contributions to capital including from earmarked reserves

**CAPITAL PROGRAMME - NEW SCHEMES/ADDITIONS**  
**2017/18 to 2020/21**

The funding by total cost of scheme would be as follows;

No.	Scheme name	General Fund Borrowing  £'000	General Fund Borrowing where financing costs to be met from savings/income generation £'000	General Fund External Funding  £'000	General Fund Existing Funding  £'000	Housing Revenue Account Self-Funded  £'000	Total  £'000
C1	Priority Works	500	0	0	0	0	500
C2	Replacement of the Boiler at Southend Crematorium	130	0	0	0	0	130
	<b>Department of the Chief Executive Total:</b>	<b>630</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>630</b>
C3	Secondary School Expansion Programme	10,000	0	10,000	0	0	20,000
C4	School Refurbishment Programme	0	0	1,000	0	0	1,000
C5	Re-development of Delaware, Priory and Viking	0	7,500	0	2,000	0	9,500
	<b>Department for People Total:</b>	<b>10,000</b>	<b>7,500</b>	<b>11,000</b>	<b>2,000</b>	<b>0</b>	<b>30,500</b>
C6	ICT - Central Government IT Security Compliance	150	0	0	0	0	150
C7	ICT - Core Application and Database Migration	75	0	0	0	0	75
C8	ICT – Enterprise Agreement	640	0	0	0	0	640
C9	ICT - Southend Network Monitoring Equipment	60	0	0	0	0	60

**CAPITAL PROGRAMME - NEW SCHEMES/ADDITIONS**  
**2017/18 to 2020/21**

No.	Scheme name	General Fund Borrowing  £'000	General Fund Borrowing where financing costs to be met from savings/income generation £'000	General Fund External Funding  £'000	General Fund Existing Funding  £'000	Housing Revenue Account Self-Funded  £'000	Total  £'000
C10	ICT - Upgrade of Capacity of Internet	150	0	0	0	0	150
C11	ICT - Mobile Working and Enterprise Mobility	85	0	0	0	0	85
	<b>A - Core ICT Infrastructure Total</b>	<b>1,160</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,160</b>
C12	ICT - Phones Migration and Re-Tender	80	0	0	0	0	80
C13	ICT - Digitally Enable the Council Offices	120	0	0	0	0	120
C14	ICT - Delivery of Phase 1 of "Smart City Journey"	500	0	0	0	0	500
	<b>B - Corporate ICT Business Transformation Total</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>700</b>
C15	ICT - Upgrade of Enterprise Resource Planning (ERP) system	0	0	0	75	0	75
C16	ICT – Childrens and Adult Social Care – Development of the Liquid Logic Case Management System	560	0	0	0	0	560
	<b>C - Departmental ICT Business Transformation Total</b>	<b>560</b>	<b>0</b>	<b>0</b>	<b>75</b>	<b>0</b>	<b>635</b>

**CAPITAL PROGRAMME - NEW SCHEMES/ADDITIONS**  
**2017/18 to 2020/21**

<b>No.</b>	<b>Scheme name</b>	<b>General Fund Borrowing</b>	<b>General Fund Borrowing where financing costs to be met from savings/income generation</b>	<b>General Fund External Funding</b>	<b>General Fund Existing Funding</b>	<b>Housing Revenue Account Self-Funded</b>	<b>Total</b>
		<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>
C17	Travel Centre – Bus Service Provision in the Town Centre	50	0	0	0	0	<b>50</b>
C18	Wheeled Sports Facility Central Southend Area	250	0	0	0	0	<b>250</b>
C19	Resort Assets	0	0	0	50	0	<b>50</b>
C20	Southend Pier – Pier Pavilion Platform Detailed Design (Gateway Review One)	250	0	0	0	0	<b>250</b>
C21	Southend Pier – Bearing Refurbishment	1,000	0	0	0	0	<b>1,000</b>
C22	Southend Pier – Timber Outer Pier Head	8,000	0	0	0	0	<b>8,000</b>
C23	Southend Pier – Structural Works	500	0	0	0	0	<b>500</b>
C24	Southend Pier – Prince George Extension (Phase Two)	1,500	0	0	0	0	<b>1,500</b>
C25	Southend Pier – Pier Entrance Enhancement	300	0	0	0	0	<b>300</b>
C26	Energy Projects	0	0	50	200	0	<b>250</b>
C27	CCTV Equipment Renewal	420	0	0	0	0	<b>420</b>

**CAPITAL PROGRAMME - NEW SCHEMES/ADDITIONS**  
**2017/18 to 2020/21**

<b>No.</b>	<b>Scheme name</b>	<b>General Fund Borrowing</b>	<b>General Fund Borrowing where financing costs to be met from savings/income generation</b>	<b>General Fund External Funding</b>	<b>General Fund Existing Funding</b>	<b>Housing Revenue Account Self-Funded</b>	<b>Total</b>
		<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>
C28	Improved Car Park Signage and Guidance Systems	485	0	0	0	0	<b>485</b>
C29	Increasing Car Park Capacity in the Town Centre and Central Seafront	5,000	0	0	0	0	<b>5,000</b>
C30	Improving Resilience of the Borough to Flooding from Extreme Weather Events	250	0	0	0	0	<b>250</b>
C31	Cliffs Pavilion – External Cladding	320	0	0	0	0	<b>320</b>
C32	Chase Sports and Fitness Centre – Light Fitting Replacement	50	0	20	0	0	<b>70</b>
C33	Southend Cliffs: Replacement of Handrails	0	0	0	45	0	<b>45</b>
C34	Southend Leisure and Tennis Centre: Building Management System (BMS) Control	100	0	0	0	0	<b>100</b>
C35	Palace Theatre Boilers Replacement	125	0	0	0	0	<b>125</b>
C36	Palace Theatre – Replacement of Asbestos Stage Safety Curtain	100	0	0	0	0	<b>100</b>



**CAPITAL PROGRAMME - NEW SCHEMES/ADDITIONS**  
**2017/18 to 2020/21**

No.	Scheme name	General Fund Borrowing  £'000	General Fund Borrowing where financing costs to be met from savings/income generation £'000	General Fund External Funding  £'000	General Fund Existing Funding  £'000	Housing Revenue Account Self-Funded  £'000	Total  £'000
C37	Replacement and Upgrade of Parks Furniture	120	0	0	0	0	120
C38	Sidmouth Park: Replacement of Play Equipment	75	0	0	0	0	75
	<b>D – Other Place Schemes Total</b>	<b>18,895</b>	<b>0</b>	<b>70</b>	<b>295</b>	<b>0</b>	<b>19,260</b>
	<b>Department for Place Total:</b>	<b>21,315</b>	<b>0</b>	<b>70</b>	<b>370</b>	<b>0</b>	<b>21,755</b>
	<b>General Fund Total:</b>	<b>31,945</b>	<b>7,500</b>	<b>11,070</b>	<b>2,370</b>	<b>0</b>	<b>52,885</b>
C39	HRA Future Programme	0	0	0	0	6,200	6,200
	<b>HRA Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,200</b>	<b>6,200</b>
	<b>TOTAL GF AND HRA</b>	<b>31,945</b>	<b>7,500</b>	<b>11,070</b>	<b>2,370</b>	<b>6,200</b>	<b>59,085</b>

**CAPITAL PROGRAMME - NEW SCHEMES/ADDITIONS**  
**2017/18 to 2020/21**

**Schemes Subject to External Funding Approval:**

No.	Scheme name	General Fund Borrowing  £'000	General Fund Borrowing where financing costs to be met from savings/income generation £'000	General Fund External Funding  £'000	General Fund Existing Funding  £'000	Housing Revenue Account Self-Funded  £'000	Total  £'000
C40	Local Growth Fund	0	0	42,630	0	0	42,630
	<b>Schemes Subject to External Funding Approval Total:</b>	<b>0</b>	<b>0</b>	<b>42,630</b>	<b>0</b>	<b>0</b>	<b>42,630</b>

Scheme	Project code	2016/17 Budget £000	2017/18 Budget £000	2018/19 Budget £000	2019/20 Budget £000	2020/21 Budget £000	Total Current Budget £000
<b>Department of the Chief Executive</b>							
Tickfield - Creating Capacity	C10687	2					2
Perimeter Security Improvements	C10791	7					7
<b>Total Council Buildings</b>		<b>9</b>					<b>9</b>
Airport Business Park	C10261	3,520	3,000	7,228			13,748
Seaways - HCA Condition Funding	C10656		170				170
Civic East Car Park Redevelopment	C10748			1,019	3,000	1,685	5,704
Commercial Property Investment	C10749		1,000	2,000	2,000	1,000	6,000
Demolition of Leigh Cliffs Public Toilets	NEW	15					15
East Beach Café Project	C10644	32					32
Herbert Grove Security	NEW	10					10
Library Car Park Reconstruction and Enhancement	C10750	49	4,000	1,150			5,199
New Beach Huts Phase 2	C10631		109				109
Pier Arches toilets - waterproofing solution	C10734	30					30
Porters Civic House and Cottage	C10571	9					9
Porters Civic House - Repairs to Building	C10657	2					2
Ropers Farm Cottages - water supply	C10840	45					45
Seaways Development Enabling Works	C10643	4	3				7
Toilet Refurbishment Thorpe Hall Avenue	C10703	92					92
Urgent Works To Property	C10181	41					41
Warrior Square Gardens Kiosk	C10823	5					5
<b>Total Asset Management</b>		<b>3,854</b>	<b>8,282</b>	<b>11,397</b>	<b>5,000</b>	<b>2,685</b>	<b>31,218</b>
Regeneration	C10747	500					500
Commercial Property	C10751		500	500			1,000
Ground Penetrating Radar	C10745	142					142
<b>Total Better Queensway</b>		<b>642</b>	<b>500</b>	<b>500</b>			<b>1,642</b>
Cremator Hearth Replacement	C10677	34					34
Crematorium Re-Quip (Mercury)	C10055	16					16
Cremated Remains Plots	C10754	90					90
Essential Crematorium/Cemetery Equipment	C10572	175					175
Mercury Emissions Testing Equipment	C10753	20					20
New Burial Ground	C10054	80					80
Pergola Walk Memorial Scheme	C10755	370					370
Replacement Boiler at Southend Crematorium	NEW		130				130
<b>Total Cemeteries &amp; Crematorium</b>		<b>785</b>	<b>130</b>				<b>915</b>
Priority Works	C10121	191	488	500	500	500	2,179
<b>Total Priority Works</b>		<b>191</b>	<b>488</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>2,179</b>
<b>Total Department of the Chief Executive</b>		<b>5,481</b>	<b>9,400</b>	<b>12,397</b>	<b>5,500</b>	<b>3,185</b>	<b>35,963</b>

Scheme	Project code	2016/17 Budget £000	2017/18 Budget £000	2018/19 Budget £000	2019/20 Budget £000	2020/21 Budget £000	Total Current Budget £000
<b>Department for People</b>							
Community Capacity	C10526	291	291				582
Dementia Friendly Environments	C10598	30					30
Mental Health Funding Stream	C10184	75					75
Priory House - Condition Works	C10693	20					20
Transforming Care Housing	C10689	165					165
LATC - Delaware and Priory	C10621	100	994	4,158	6,300		11,552
<b>Total Adult Social Care</b>		<b>681</b>	<b>1,285</b>	<b>4,158</b>	<b>6,300</b>		<b>12,424</b>
Disabled Facilities Grant	C10145	800	800	743			2,343
Empty Dwelling Management	C10020	228	275				503
PSH Works in Default - Enforcement Work	C10503	136	100				236
Private Sector Renewal	C10146	305	450	450			1,205
Warmer Healthy Homes Expenditure	C10255	18					18
<b>Total General Fund Housing</b>		<b>1,487</b>	<b>1,625</b>	<b>1,193</b>			<b>4,305</b>
AHDC Short Breaks for Disabled Children	C10282	64					64
<b>Total Children &amp; Learning Other Schemes</b>		<b>64</b>					<b>64</b>
Bournes Green Junior Boiler	New		135				135
Bournes Green Junior Roof	C10771	168					168
Chalkwell Infants Hall/Kitchen Windows	New		23				23
Chalkwell Infants Main Building Windows	New		45				45
Chalkwell Infants Roof	New		12				12
Earls Hall Ducts and Pipework	C10711	59	68				127
Edwards Hall Roofs	C10713	70					70
Earls Hall Roof Drainage	C10772	28					28
Fairways Fire Alarm	New		42				42
Friars Boilers	C10773	150					150
Friars Curtain Walling	C10532	14					14
Friars Fire Systems Replacement	C10647	35					35
Future condition projects	C10024	127	142				269
Futures Heating and Pipe Ducts	C10714	5	168				173
Hamstel Juniors Fire Systems (H&S)	C10790	34					34
Hamstel Junior Windows	C10774	168					168
Kingsdown Fire System Upgrade	C10775	39					39
Prince Avenue Fire Systems and Rewire	C10650	48					48
Richmond Roof	New		17				17
Thorpedene Boiler	C10717	11					11
West Leigh Infant Roofs	C10718	44					44
<b>Total Condition Schemes</b>		<b>1,000</b>	<b>652</b>				<b>1,652</b>

Scheme	Project code	2016/17 Budget £000	2017/18 Budget £000	2018/19 Budget £000	2019/20 Budget £000	2020/21 Budget £000	Total Current Budget £000
Devolved Formula Capital	C10014	288					288
<b>Total Devolved Formula Capital</b>		<b>288</b>					<b>288</b>
Expansion of 2 yr old Childcare Places	C10558	10	62				72
School Improvement and Provision of School Places	C10475	9,296	7,778	8,195	8,579	3,425	37,273
School Refurbishment Programme	New		1,000				1,000
St Helens to FE	C10618	1,049					1,049
St Marys East	C10617	666					666
<b>Total Primary and Secondary School Places</b>		<b>11,021</b>	<b>8,840</b>	<b>8,195</b>	<b>8,579</b>	<b>3,425</b>	<b>40,060</b>
<b>Total Department for People</b>		<b>14,541</b>	<b>12,402</b>	<b>13,546</b>	<b>14,879</b>	<b>3,425</b>	<b>58,793</b>

Scheme	Project code	2016/17 Budget £000	2017/18 Budget £000	2018/19 Budget £000	2019/20 Budget £000	2020/21 Budget £000	Total Current Budget £000
<b>Department for Place</b>							
ASO Machinery Purchase	C10731	4					4
Belfairs Golf Course - Drainage	C10552	2					2
Belfairs Swim Centre H & S	C10623	47					47
Belfairs Woodland Centre Project	C10502	75					75
Belton Hills Steps	C10777	3	1,497				1,500
Central Museum Works	New		150	100			250
Chalkwell Park and Priory Park Tennis Courts	C10682	52					52
Chase Sports & Fitness Centre - Fire Alarm	C10732	4					4
Chase Sports and Fitness Centre - Lighting Fitting Replacement	New		70				70
Cliffs Pavilion - External Cladding	New		320				320
Cliffs Pavilion - External Works above Maritime Room	C10695	97					97
Cliffs Pavilion - Refurbishmen of passenger lift	C10692	17					17
Cliffs Pavilion - Replacement floor in auditorium	C10670	6					6
Cliffs Pavilion undercroft piping replacement – urgent works	C10722	99					99
Energy Improvements in Culture Property Assets	C10565	119					119
Hard Surface Path Improvements	C10566	28					28
Library Review	C10624	199	250				449
"Make Southend Sparkle" Initiative	C10778	10	10	10			30
New Museum - Gateway Review	C10776	56	1,500				1,556
Palace Theatre - Air Handling Units	C10782	25	215				240
Palace Theatre Boilers Replacement	New		125				125
Palace Theatre - Replacement of Asbestos Stage Safety Curtain	New		25	75			100
Palace Theatre - Replacement of External Windows	C10725	55					55
Parks Land Drainage - Belfairs Park	C10680	8					8
Parks Land Drainage - Southchurch Park	C10681	10					10
Parks land drainage - Blenheim Park	C10694	1					1
Playground Gates	C10779	50	80				130
Priory Park Water Main	C10625	29					29
Prittlewell Prince Research	C10043		38				38
Prittlewell Prince Storage	C10696	120					120
Pump Priming Budget	C10044		100	233			333
Replacement and Upgrade of Parks Furniture	New		30	30	30	30	120
Replacement of Play Equipment	C10780	50	50	50			150
Sidmouth Park - Replacement of Play Equipment	New		75				75
Southchurch Park Bowls Pavillion	C10739		20				20
Southchurch Park Lighting	C10591	5					5
Southchurch Park Tow Path	C10781	20	230				250
Southend Cliffs - Replacement of Handrails	New		45				45
Southend Leisure & Tennis Centre - Air Handling Units	C10783	375					375

Scheme	Project code	2016/17 Budget £000	2017/18 Budget £000	2018/19 Budget £000	2019/20 Budget £000	2020/21 Budget £000	Total Current Budget £000
Southend Leisure and Tennis Centre - Building Management System (BMS) Control	New		100				100
Southend Leisure & Tennis Centre - Refurbishment of Lift	C10627	18					18
War Memorials within the Borough	C10569	32					32
Wheeled Sports Facility Central Southend Area	New			25	225		250
<b>Total Culture</b>		<b>1,616</b>	<b>4,930</b>	<b>523</b>	<b>255</b>	<b>30</b>	<b>7,354</b>
Barracuda Replacement	C10756		30				30
DEFRA Inspire III	C10640		4				4
Digitisation of Paper Records	NEW		150				150
GCSx Mail Update	C10766	11					11
ICT Priority Works	C10767		100				100
ICT - Core Application and Database Migration	NEW		75				75
ICT Capita One Enhancements/Developments	C10633	20					20
ICT Core Infrastructure	C10575	1,899					1,899
ICT - Central Government IT Security Compliance	NEW		75	75			150
ICT - Delivery of Phase 1 of "Smart city Journey"	NEW			500			500
ICT - Digitally Enable the Council Offices	NEW		80	40			120
ICT Enterprise Agreement	C10636	64	280	280	280		904
ICT E-Procurement Solution	C10635	5	29				34
ICT - Mobile Working and Enterprise Mobility	NEW		85				85
ICT - Phones Migration and Re-Tender	NEW		80				80
ICT - Childrens and Adults Social Care - Development of the Liquid Logic Case Management System	C10637	1,353	982	260			2,595
ICT Rolling Replacement Programme	C10576	156	200	200	200		756
ICT - Southend Network Monitoring Equipment	NEW		40	20			60
ICT - Upgrade of Capacity of Internet	NEW		150				150
ICT - Upgrade of Enterprise Resource Planning (ERP) System	NEW		75				75
IT Human Resources Case Management System	C10679	3	17				20
Mobile Device End Point Protection Replacement	C10768		90				90
Pier and Foreshore ICT Improvement Programme	C10698	152					152
Place - Business Transformation in End to End Reporting	C10757	325	375				700
Place - Culture - Hardware in Libraries	C10764	50					50
Place - Culture and Enterprise and Tourism - EPOS System	C10758	30					30
Place - Culture and Enterprise and Tourism - Events Booking System	C10759	50					50
Place - Enterprise, Regeneration and Tourism - Upgrade of Pier Network Infrastructure	C10762	50					50
Replacement and Enhancement to Cash Receipting System	C10578	21					21
Replacement of Remote Working Solution	C10769	100					100
Software Licencing	C10426	268	320	320	320		1,228
Web Development	C10763	30					30
Websense Replacement	C10770		30				30
Wireless Access Point Upgrade	C10760	30					30
Wireless Borough/City Deal	C10580	16	340				356
<b>Total ICT Programme</b>		<b>4,633</b>	<b>3,607</b>	<b>1,695</b>	<b>800</b>		<b>10,735</b>

Scheme	Project code	2016/17 Budget £000	2017/18 Budget £000	2018/19 Budget £000	2019/20 Budget £000	2020/21 Budget £000	Total Current Budget £000
City Deal - Incubation Centre	C10668		44				44
Three Shells Lagoon	C10658	1,669					1,669
Pier Hill Lifts Replacement	C10737	294					294
Property Refurbishment Programme	C10626	506	500	500	500		2,006
Resorts Assets	NEW		50				50
<b>Total Enterprise, Tourism &amp; Regeneration</b>		<b>2,469</b>	<b>594</b>	<b>500</b>	<b>500</b>		<b>4,063</b>
Southend Pier - Bearing Refurbishment (Phase One)	NEW		500	500			1,000
Southend Pier - Condition Works	C10697	666	910	1,135	1,485		4,196
Southend Pier - Pier Entrance Enhancement	NEW		250	50			300
Southend Pier - Pier View Gallery	C10855		200				200
Southend Pier - Pier Pavilion Platform Detailed Design (Gateway Review One)	NEW		125	125			250
Southend Pier - Prince George Extension Works (Phase One)	C10038	200	976				1,176
Southend Pier - Prince George Extension (Phase Two)	NEW			750	750		1,500
Southend Pier - Structural Works	NEW					500	500
Southend Pier - Timber Outer Pier Head	NEW		500	5,000	2,500		8,000
<b>Total Southend Pier</b>		<b>866</b>	<b>3,461</b>	<b>7,560</b>	<b>4,735</b>	<b>500</b>	<b>17,122</b>
Cliff Slip Investigation Works	C10784	190					190
Cliff Stabilisation - Clifton Drive	C10683	345					345
Coastal Defence (Shoebury Common Sea Defence Scheme)	C10011	186	250	3,420	500		4,356
Improving Resilience of the Borough to Flooding from Extreme Weather Events	NEW		250				250
Southend Shoreline Strategy	C10843	160					160
<b>Total Coastal Defence and Foreshore</b>		<b>881</b>	<b>500</b>	<b>3,420</b>	<b>500</b>		<b>5,301</b>
Carriageways and Footways Improvements	C10786	1,000	1,000	1,000	1,000		4,000
Cinder Path	C10115	17	75	727			819
Gaist Highways Asset Management Project	C10785	80					80
Highways Maintenance - Potholes	C10588	65	167	65	65	65	427
Highways Planned Maintenance Investment	C10029	390	662				1,052
Street Lighting Renewal	C10061	8,071	2,485				10,556
<b>Total Highways &amp; Infrastructure</b>		<b>9,623</b>	<b>4,389</b>	<b>1,792</b>	<b>1,065</b>	<b>65</b>	<b>16,934</b>
Car Park Infrastructure Improvements	C10787	100	300				400
Car Parks Upgrade	C10151	134					134
Car Parking in the Town Centre and Central Seafront	NEW		250	2,500	2,000	250	5,000
Improved Car Park Signage and Guidance Systems	NEW		275	185	25		485
<b>Total Parking Management</b>		<b>234</b>	<b>825</b>	<b>2,685</b>	<b>2,025</b>	<b>250</b>	<b>6,019</b>



Scheme	Project code	2016/17 Budget £000	2017/18 Budget £000	2018/19 Budget £000	2019/20 Budget £000	2020/21 Budget £000	Total Current Budget £000
S106 3 Acacia Drive - education	C10835		27				27
S106 Airport 0901960 Fulm - Open Space	C10799	7					7
S106 Audley Court 0200874 Ful	C10276		10				10
S106 Avenue Works 1401968AMDT - cycleway improvement	C10727		2				2
S106 Avenue Works 1401968AMDT - Public Art	C10801	15					15
S106 Ajax Works 0300130ful	C10199	2	1	3			6
S106 Bellway Prittlebrook - education	C10724		306				306
S106 - College London Rd	C10203	8					8
S106 Dairy Crest 1400340AMDT	C10741		202				202
S106 Essex House 1500521FULM - bus stop improvement	C10793	3					3
S106 Essex House 1500521FULM - education	C10794		34				34
S106 Former College 1000225FUL	C10207	11					11
S106 Garrison 0000777 Deposit - information boards	C10811	5					5
S106 Garrison 0000777 Deposit - Junior Play Area maintenance	C10812		10				10
S106 Garrison 0000777 Deposit - rubbish clearance	C10822	1					1
S106 Garrison 0000777 Deposit - Toddler Play Area maintenance	C10815		6				6
S106 Garrison 0000777 Depost - CCTV	C10810	1					1
S106 Garrison Park Store	C10188	1					1
S106 High Works Shoe Garrison	C10213		2				2
S106 Land North Of Ambleside	C10201	2					2
S106 22-23 The Leas - eductionation	C10831		41				41
S106 Lifstan Way 0000273 Out	C10269	3	8	72			83
S106 910 London Road 0901899 ful	C10479	1					1
S106 North Road and Salisbury Ave 1200056 - Highway Works Contribution	C10816		2				2
S106 North Shoebury Road 0301504out - Shoebury Park Enhancement	C10205	527					527
S106 North Shoebury Road 0301504out - Public Art	C10819	46	45				91
S106 North Shoebury Road 0301504out - Shoebury Park Maintenance	C10820	33	33	33	231		330
S106 53 Pavilion Dr 0701870OUTM	C10652		128				128
S106 Premier Inn 1300835FULM	C10653	10					10
S106 87 Rectory Gr 1101018FULM	C10581		155				155
S106 Saxon Lodge 1401744BC4M – education	C10795		16				16
S106 Seec 0200500ful	C10073		104				104
S106 18-22 Southchurch Rd - education	C10839		8				8
S106 Sunlight Ldry 1400411FULM	C10686		2				2
S106 Sunlight Ldry 1400411FULM - Public Art	C10821	14					14
S106 285 Sutton Rd 1100087FULM - Highway Works	C10796		15				15
S106 Univ H-Way0401561ful	C10196	42					42
S38/S278 Airport 0901960 Fulm	C10275	10	91				101
S278 Health & Beaumont House	C10792	1					1
S78 Bellway Homes 14/00943/fulm	C10730	1	13				14
S38 Fossetts Farm Bridleway	C10193	20	95				115
S38 Garrison NBP Road Supp Fee	C10267	10	12				22

Scheme	Project code	2016/17 Budget £000	2017/18 Budget £000	2018/19 Budget £000	2019/20 Budget £000	2020/21 Budget £000	Total Current Budget £000
S38 Inspection Magazine Rd	C10190	5					5
<b>Total S106 &amp; S38 Agreements</b>		<b>779</b>	<b>1,368</b>	<b>108</b>	<b>231</b>		<b>2,486</b>
LTP (Integrated Transport block) - Bridge Strengthening	C10512	304	370	350	350	350	1,724
LTP (Integrated Transport block) - Better Sustainable Transport	C10384	417	400	400	400	400	2,017
LTP (Integrated Transport block) - Better Networks	C10671	521	400	400	400	400	2,121
LTP (Integrated Transport block) - Traffic Management Schemes	C10513	595	400	400	400	400	2,195
LTP (Integrated Transport block) - Traffic Control Systems	C10470	201	201	201	201	201	1,005
LTP - Maintenance	C10076	925	868	621	621	621	3,656
LTP - Maintenance - Street Lighting	C10708	50		150	150	150	500
<b>Total Local Transport Plan</b>		<b>3,013</b>	<b>2,639</b>	<b>2,522</b>	<b>2,522</b>	<b>2,522</b>	<b>13,218</b>
Local Growth Fund - A127 Growth Corridor	C10699	4,272	2,105	4,440	6,120		16,937
Local Growth Fund - Local Sustainable Transport Fund	C10700	124					124
Local Growth Fund - Southend Central Area Action Plan (SCAAP) Growth Point (Non-Transport)	C10701	705	920	2,120	2,220		5,965
Local Growth Fund - Southend Central Area Action Plan (SCAAP) Growth Point (Transport)	C10702	985	2,000	2,000	2,000		6,985
<b>Total Local Growth Fund</b>		<b>6,086</b>	<b>5,025</b>	<b>8,560</b>	<b>10,340</b>		<b>30,011</b>
A127 Junction Improvements	C10553	416					416
HCA Progress Road	C10254	19					19
Southend Transport Model	C10058	75					75
Travel Centre - Bus Service Provision in the Town Centre	New		50				50
<b>Total Transport</b>		<b>510</b>	<b>50</b>				<b>560</b>
CCTV Equipment Renewal	New		420				420
<b>Total Community Safety</b>			<b>420</b>				<b>420</b>
Beecroft and Central Museum Energy Project	C10738	795	200				995
Civic Centre Boilers - Low Loss Header	C10676	20					20
Energy Efficiency Projects	C10788	50	750	125			925
LED Lighting - Civic Centre Underground Car Park	C10662	19					19
LED Lighting - University Square Car Park	C10844	75					75
Solar PV Projects	C10789	50	910				960
Southend Adult Community College Energy Project	C10664	256					256
Schools and Council Buildings Solar PV	C10740	217					217
Temple Sutton School Energy Project	C10665	83	200				283
<b>Total Energy Saving</b>		<b>1,565</b>	<b>2,060</b>	<b>125</b>			<b>3,750</b>
<b>Total Department for Place</b>		<b>32,275</b>	<b>29,868</b>	<b>29,490</b>	<b>22,973</b>	<b>3,367</b>	<b>117,973</b>
<b>Total General Fund Capital Schemes</b>		<b>52,297</b>	<b>51,670</b>	<b>55,433</b>	<b>43,352</b>	<b>9,977</b>	<b>212,729</b>

Scheme	Project code	2016/17 Budget £000	2017/18 Budget £000	2018/19 Budget £000	2019/20 Budget £000	2020/21 Budget £000	Total Current Budget £000
<b>Housing Revenue Account (HRA)</b>							
Bathroom Refurbishment	C10161	368					368
Central Heating	C10162	700					700
Common Areas Improvement	C10168	1,660	570				2,230
Environmental - H&S works	C10163	590	400				990
Kitchen Refurbishments	C10164	416					416
Rewiring	C10165	31					31
Roofs	C10166	952					952
Windows and Doors	C10167	202					202
Future Programme (MRA & Decent Homes)	C10298		6,200	5,800	6,200	6,200	24,400
<b>Total Decent Homes Programme</b>		<b>4,919</b>	<b>7,170</b>	<b>5,800</b>	<b>6,200</b>	<b>6,200</b>	<b>30,289</b>
HRA Disabled Adaptations - Major Adaptations	C10015	450					450
HRA Disabled Adaptations - Minor Adaptations	C10257	50					50
<b>Total Council House Adaptions</b>		<b>500</b>					<b>500</b>
Sheltered Housing DDA works	C10177	345					345
<b>Total Sheltered Housing Remodelling</b>		<b>345</b>					<b>345</b>
S106 New Build 32 Byron Avenue	C10584	6					6
S106 HRA Land Review	C10685	41					41
<b>Total S106 Funded HRA Projects</b>		<b>47</b>					<b>47</b>
Construction of New Housing on HRA Land	C10684	2,461					2,461
Southchurch Avenue Hostel Improvement	C10834	109					109
Strategic acquisition of tower block leaseholds	C10614	500					500
<b>Total Other HRA</b>		<b>3,070</b>					<b>3,070</b>
<b>Total HRA Capital Schemes</b>		<b>8,881</b>	<b>7,170</b>	<b>5,800</b>	<b>6,200</b>	<b>6,200</b>	<b>34,251</b>
<b>TOTAL PROPOSED CAPITAL PROGRAMME</b>		<b>61,178</b>	<b>58,840</b>	<b>61,233</b>	<b>49,552</b>	<b>16,177</b>	<b>246,980</b>

**Total Capital Programme 2017/18 to 2020/21: 185,802**

General Fund Schemes Subject to External Funding Approval	Project code	2016/17 Budget £000	2017/18 Budget £000	2018/19 Budget £000	2019/20 Budget £000	2020/21 Budget £000	Total Current Budget £000
Local Growth Fund - Airport Business Park	New		10,440	9,440			19,880
Local Growth Fund - Better Queensway	New		2,000	10,375	10,375		22,750
<b>Total Local Growth Fund</b>			<b>12,440</b>	<b>19,815</b>	<b>10,375</b>		<b>42,630</b>
<b>Total GF Schemes Subject to External Funding Approval</b>			<b>12,440</b>	<b>19,815</b>	<b>10,375</b>		<b>42,630</b>

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# Southend-on-Sea Borough Council

Agenda  
Item No.

## Report of Corporate Management Team

to  
**Cabinet**  
on  
**19 January 2017**

Report prepared by: Ian Ambrose  
Group Manager, Financial Management

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**Fees & Charges 2017/18**  
**All Scrutiny Committees**  
**Executive Councillor: Councillor John Lamb**  
***A Part 1 Public Agenda Item***

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### **1 Purpose of Report**

To consider the detailed fees and charges for services in 2017/18 included in the budget proposals for 2017/18.

### **2 Recommendation**

That the Cabinet recommend that the proposed fees & charges for each Department as contained within the body of this report and the appendices be approved by Council.

### **3 Background**

3.1 Income from fees and charges are an important part of the Council's overall financial strategy and assist in the overall balancing of the budget. Clearly the scope to increase fees or charges is determined by a number of factors, of which the most important are: strategic desirability, government direction, elasticity of demand for services, and impact on service users. There is no prescribed increase in individual fees and charges, although the medium term financial strategy assumes a 2% increase in net income collected (yield) from general price increases. Some proposed savings are also predicated on discreet increases over and above the assumed 2% increase in yield or new charges, and have been included within the schedules.

3.2 Members are asked to note

3.2.1 Allotments – there is no increase in charge for 2017/18. However given the yearlong notice period required before any increase, the schedule proposes an increase for 2018/19.

- 3.2.2 Pier & Foreshore – there has been a rationalisation of foreshore charges, removing redundant charges.
  - 3.2.3 Regulatory – similarly redundant charges have been removed. The annual licensing fee for Tables and Chairs outside cafés and restaurants has also been removed.
  - 3.2.4 Bereavement Services – there has been a rationalisation of the fee structure for burials, and the introduction of new fees for new service offerings.
  - 3.2.5 Council Tax Penalties – a new set of statutory charges are proposed for the failure to provide certain information to the Council within 21 days of the change occurring.
  - 3.2.6 Corporate Venues – there has been a complete overhaul of the charging structure for hire of various meetings rooms at the Civic Centre and at Tickfield to allow for a more competitive and consistent offering. As a result any prior year comparative has been made redundant. Discretionary discounts may also be negotiated for regular, combination and / or multiple block booking.
  - 3.2.7 General – the schedules show both the proposed monetary and percentage increase for each charge. Where a new charge is proposed, this is flagged accordingly.
- 3.3 Car parking fees - there are no proposals to increase parking charges this year. However, as a result of representations received and the outcome of the Steer Davies Gleave study, the opportunity has been taken to reduce charges for long stay parking along the seafront and in the town centre. At the same time, it is expected that the review of the parking permits will also free up more spaces for visitors. This is expected to encourage visitors to spend more time at seafront and town centre, assisting local economy and reducing parking pressure during busy summer days/months. Other parking charges and permits proposals are:-
- 3.3.1 Introduction of charges along currently free bays along the sections of Eastern Esplanade (East of No 65 to Warwick Road), Thorpe Esplanade (from Warwick Road to Thorpe Hall Avenue) and Ness road (from opposite No 59 to 144/146) for consistency along these roads. There will be residents' permits at a reduced price of £50 per annum.
  - 3.3.2 Annual permits along seafront car parks are withdrawn and replaced with "winter only weekday only" permits between 1 November to 31 March, to enable more capacity for visitors in the summer.
  - 3.3.3 It is proposed to Introduce limits for permits (percentages) based on the level of use of the car parks, encouraging more permits for the underused car parks and restricting the numbers at high demand / yield car parks.
  - 3.3.4 Recognising the needs of the Beach Hut owners, introduce new permits for them to park at nearby car parks.
  - 3.3.5 Introduce seasonal charges and permits at Shoebury Common and East Beach car parks to encourage greater use.
  - 3.3.6 Residents' permits fees for on-street parking in the town centre and sections of seafront are being reduced from £100 to £50 per annum.
  - 3.3.7 Introducing charging non-resident blue badge holder in car parks.
  - 3.3.8 Permit year will run from 1 April to 31 March.
  - 3.3.9 Introducing fixed £3 per day parking fee at the Civic Centre Complex and Beecroft at the weekend.

- 3.3.10 The seasonal summer and winter tariffs are maintained along central seafront and in response to representations received free parking after 6pm is also to continue.
- 3.3.11 The district car parks tariffs remain the same except for a reduction in the long stay parking charges and clarification that there will be free parking on Sundays and that a cap will be placed on the maximum number of permits. Furthermore, an opportunity has been taken to enable residents and businesses to buy parking permits through new flexible annual, quarterly and monthly permits.
- 3.3.12 With respect to the Town Centre car parks, Sunday charging times have been clarified to apply only from 11am to 5pm.
- 3.3.13 It is further proposed not to issue any permits for parking along the Central seafront area between Southchurch Avenue and Western Esplanade to enable greater capacity for visitors and permits in Seafront car parks will only be available during winter months (1 November to 31 March).
- 3.3.14 The charges for the existing special comprehensive, comprehensive, and all town centre car parks permits remain unchanged.
- 3.3.15 Introduce limited waiting restrictions (maximum 6 hours with prohibited return within 4 hours) at Priory Park, Chalkwell Park and Eastwood Park.

3.4 The Council is also commissioning a parking strategy which will undertake a fundamental review of the current parking provision, with the aim of maintaining the economic vitality of the town centre, future parking need and charges.

3.5 Where fees are subject to VAT, the rate of 20% has been incorporated into these proposals.

3.6 In addition some charges made by the Council are set by statute and therefore they are not at the discretion of the Council; these are clearly marked in the attached charges.

## **4 Proposals for 2017/18**

4.1 Proposals for fees and charges for 2017/18 are set out in the Appendices to this report.

Appendix 1 – Department for People

Appendix 2 – Department for Place

Appendix 3 – Department of the Chief Executive

## **5 Other Options**

No other options were considered. This report merely brings together the proposals for fees and charges, be they statutory or discretionary.

## **6 Reasons for Recommendations**

Part of the process of maintaining a balanced budget includes a requirement to consider the contribution that fees and charges make towards that aim. This report is in fulfilment of that requirement.

## **7 Appendices**

Appendix 1 – Department for People

Appendix 2 – Department for Place

Appendix 3 – Department of the Chief Executive



# **FEES AND CHARGES**

**2017/18**

Description of Service		Net Charge 2016/17	VAT (20%)	Gross 2016/17 Charge		Proposed Net Charge 2017/18	VAT (20%)	Proposed Gross 2017/18 Charge	Proposed Increase Gross Charge	
		£	£	£		£	£	£	£	%
1	Charge per day for lunch at day centres - main course	2.70		2.70		3.00		3.00	0.30	11.11%
2	Charge per day for lunch at day centres - pudding	1.00		1.00		1.00		1.00	0.00	0.00%
3	Charge for tea/snacks at day centres	0.50		0.50		0.50		0.50	0.00	0.00%
4	Maximum charge to user per week for home care/daycare	Full Cost of Service				Full Cost of Service				
5	Forecast average unit cost of all home care per hour	14.10		14.10		14.10		14.10	0.00	0.00%
6	Maximum charge per session (day) for day service	Full Cost of Service				Full Cost of Service				
7	Transport	2.00		2.00		2.00		2.00	0.00	0.00%
8	Minimum client contrib for OP long stay res care per week	128.90		128.90		131.48		131.48	2.58	2.00%
9	Minimum charge for adult long stay res care per week 18-24	66.75		66.75		68.08		68.08	1.33	1.99%
10	Minimum charge for adult long stay res care per week 25-59	82.30		82.30		83.95		83.95	1.65	2.00%
12	Administration Fee for Deferred Payment Scheme	495.00		495.00		525.00		525.00	30.00	6.06%

Description of Service		Net Charge 2016/17	VAT (20%)	Gross 2016/17 Charge	Proposed Net Charge 2017/18	VAT (20%)	Proposed Gross 2017/18 Charge	Proposed Increase Gross Charge	
		£	£	£	£	£	£	£	%
	<b>Private Sector Housing Charges</b>								
1	Mandatory Licence of House in Multiple Occupation - up to 6 lettings	850.00		850.00	900.00		900.00	50.00	5.88%
2	Mandatory Licence of House in Multiple Occupation - each additional letting	50.00		50.00	50.00		50.00	0.00	0.00%
3	Improvement Notice	500.00		500.00	550.00		550.00	50.00	10.00%
4	Energy Performance Certificate Enforcement	200.00		200.00	200.00		200.00	0.00	0.00%
5	Immigration Inspection - initial visit	160.00		160.00	175.00		175.00	15.00	9.38%
6	Immigration Inspection - each subsequent visit	60.00		60.00	60.00		60.00	0.00	0.00%
7	Hazard Awareness Notice	500.00		500.00	550.00		550.00	50.00	10.00%
8	Prohibition Order	500.00		500.00	550.00		550.00	50.00	10.00%
9	Emergency Prohibition Order	500.00		500.00	550.00		550.00	50.00	10.00%
10	Remedial Action Notice	500.00		500.00	550.00		550.00	50.00	10.00%
11	Emergency Remedial Action Notice	500.00		500.00	550.00		550.00	50.00	10.00%
12	Demolition Order	500.00		500.00	1,000.00		1,000.00	500.00	100.00%
13	Clearance Area	500.00		500.00	1,000.00		1,000.00	500.00	100.00%
14	Interim Management Order	1,200.00		1,200.00	1,250.00		1,250.00	50.00	4.17%
15	Each additional unit above 6 units	50.00		50.00	50.00		50.00	0.00	0.00%
16	Final Management Order	1,200.00		1,200.00	1,250.00		1,250.00	50.00	4.17%
17	Each additional unit above 6 units	50.00		50.00	50.00		50.00	0.00	0.00%
18	Interim Empty Dwelling Management Order	800.00		800.00	900.00		900.00	100.00	12.50%
19	Final Empty Dwelling Management Order	800.00		800.00	900.00		900.00	100.00	12.50%
20	Works in Default undertaken	30% of cost of works in default			30% of cost of works in default				
21	Court of Protection Assistance (charged per hour)	35.00		35.00	35.00		35.00	0.00	0.00%
22	Monetary Penalty for failure to join an Ombudsman Scheme under the Redress Schemes for Lettings Agency and Property Management Work (England) Order 2014	Up to £5,000		Up to £5,000	Up to £5,000		Up to £5,000		
23	Monetary Penalty for failure to comply with requirement to install smoke or carbon monoxide alarms under The Smoke and Carbon Monoxide Alarm (England) Regulations 2015	Up to £5,000		Up to £5,000	Up to £5,000		Up to £5,000		
24	Interest charged by PSH on outstanding fees	Statutory Interest (8%) + Base Rate			Statutory Interest (8%) + Base Rate				

Description of Service		Net Charge 2016/17	VAT (20%)	Gross 2016/17 Charge		Proposed Net Charge 2018/19	VAT (20%)	Proposed Gross 2018/19 Charge	Proposed Increase Gross Charge	
		£	£	£		£	£	£	£	%
<b>ALLOTMENTS</b>										
The rents for allotment plots within Southend-on-Sea have not had an increase since 1st April 2012. As set out in the current fees and charges the rent for non-concessions is £4.00 per rod. The Allotments Act and our tenancy agreement, require a years notice to be served outside the growing season on all allotment tenants advising of the changes to rents. It is proposed to inform all allotment tenants before the 25th March 2017 that Allotment rents are to be change as set out in the table below from 1st April 2018. These changes to the rents will be the first in five years										
1	Per 5.5m <sup>2</sup> (rod) (plus water recharged at current rates)	4.00		4.00		4.50		4.50	0.50	12.50%
2	Per 5.5m2 (rod) (plus water recharged at current rates) – Senior (born before 1 April 1952)	2.00		2.00		2.25		2.25	0.25	12.50%
3	Per 5.5m2 (rod) (plus water recharged at current rates) – Advantage Card C	2.00		2.00		2.25		2.25	0.25	12.50%
4	Per 5.5m2 (rod) (plus water recharged at current rates) – Under 18	2.00		2.00		2.25		2.25	0.25	12.50%
5	Edwards Hall Leisure Garden (plus water recharged at current rates)– Allotments	32.00		32.00		36.00		36.00	4.00	12.50%
6	Edwards Hall Leisure Garden – Allotments (plus water recharged at current rates) - Senior (born before 1 April 1952)	16.00		16.00		18.00		18.00	2.00	12.50%
7	Edwards Hall Leisure Garden - Allotments (plus water recharged at current rates) - Advantage Card C	16.00		16.00		18.00		18.00	2.00	12.50%
8	Edwards Hall Leisure Garden - Allotments (plus water recharged at current rates ) - under 18	16.00		16.00		18.00		18.00	2.00	12.50%

Description of Service		Net Charge 2016/17	VAT (20%)	Gross 2016/17 Charge	Proposed Net Charge 2017/18	VAT (20%)	Proposed Gross 2017/18 Charge	Proposed Increase Gross Charge	
		£	£	£	£	£	£	£	%
<b>ATHLETICS</b>									
1	Southend Athletics Club - season (2 evenings & Sunday a.m.)	3,056.00		3,056.00	3,120.00		3,120.00	64.00	2.09%
2	SLTC (Monday - Friday half day)	115.00	23.00	138.00	116.67	23.33	140.00	2.00	1.45%
3	SLTC (Monday - Friday evening)	89.17	17.83	107.00	90.83	18.17	109.00	2.00	1.87%
4	SLTC (Weekend, half day rate)	175.83	35.17	211.00	179.17	35.83	215.00	4.00	1.90%
5	SLTC (Per Hour up to Max 2 hours)	29.50	5.90	35.40	30.00	6.00	36.00	0.60	1.69%
6	SLTC (Monday - Friday 1 Hour)	23.50	4.70	28.20	24.00	4.80	28.80	0.60	2.13%
7	SLTC - Flood lights (per hour)	18.33	3.67	22.00	18.75	3.75	22.50	0.50	2.27%
8	SLTC – Equipment (hurdles, high jump, pole vault)	38.33	7.67	46.00	39.17	7.83	47.00	1.00	2.17%
9	SLTC - Pit Area, Hurdles, Misc. (Charges Per Area)	6.58	1.32	7.90	6.67	1.33	8.00	0.10	1.27%
10	SLTC - Casual Adult	3.08	0.62	3.70	3.17	0.63	3.80	0.10	2.70%
11	SLTC - Casual Junior & Concession	1.42	0.28	1.70	1.50	0.30	1.80	0.10	5.88%
<b>BOWLS (PARKS)</b>									
12	Season Ticket 7 day Resident	130.00	26.00	156.00	132.50	26.50	159.00	3.00	1.92%
13	Season Ticket 7 day Resident - Advantage Card C	65.00	13.00	78.00	66.67	13.33	80.00	2.00	2.56%
14	Season Ticket 7 day Resident Senior (born before 1 April 1952)	83.83	16.77	100.60	85.83	17.17	103.00	2.40	2.39%
15	Season Ticket 7 day Resident Senior (born before 1 April 1952) Advantage Card C	41.92	8.38	50.30	42.50	8.50	51.00	0.70	1.39%
16	Season Ticket Non Resident	154.17	30.83	185.00	154.17	30.83	185.00	0.00	0.00%
17	Season Ticket Non Resident (born before 1 April 1952)	118.33	23.67	142.00	118.33	23.67	142.00	0.00	0.00%
<b>50% discount for first time season ticket holder</b>									
18	Season Ticket 7 day Resident	65.00	13.00	78.00	66.67	13.33	80.00	2.00	2.56%
19	Season Ticket 7 day Resident - Advantage Card C	32.50	6.50	39.00	33.33	6.67	40.00	1.00	2.56%
20	Season Ticket 7 day Resident Senior (born before 1 April 1952)	41.92	8.38	50.30	42.50	8.50	51.00	0.70	1.39%
21	Season Ticket 7 day Resident Senior (born before 1 April 1952) Advantage Card C	20.96	4.19	25.15	21.67	4.33	26.00	0.85	3.38%
22	Season Ticket Non Resident	77.08	15.42	92.50	77.08	15.42	92.50	0.00	0.00%
23	Season Ticket Non Resident (born before 1 April 1952)	59.17	11.83	71.00	59.17	11.83	71.00	0.00	0.00%

Description of Service		Net Charge 2016/17	VAT (20%)	Gross 2016/17 Charge	Proposed Net Charge 2017/18	VAT (20%)	Proposed Gross 2017/18 Charge	Proposed Increase Gross Charge	
		£	£	£	£	£	£	£	%
<b>Other Bowls Charges</b>									
24	Cadet Season Ticket Resident 16 & under	24.58	4.92	29.50	25.00	5.00	30.00	0.50	1.69%
25	Cadet Season Ticket Resident 16 & under - Advantage Card C	11.83	2.37	14.20	12.08	2.42	14.50	0.30	2.11%
26	Cadet Season Ticket Non Resident 16 & under	35.83	7.17	43.00	35.83	7.17	43.00	0.00	0.00%
27	Per Hour (per person)	3.75	0.75	4.50	3.75	0.75	4.50	0.00	0.00%
28	Per Hour (per person)-Advantage Card AB	3.33	0.67	4.00	3.33	0.67	4.00	0.00	0.00%
29	Per Hour (per person)-Advantage Card C	2.08	0.42	2.50	2.08	0.42	2.50	0.00	0.00%
30	Per Hour 16 and Under (per person)	0.92	0.18	1.10	1.00	0.20	1.20	0.10	9.09%
31	Per Hour 16 and Under (per person) Advantage Card AB	0.92	0.18	1.10	1.00	0.20	1.20	0.10	9.09%
32	Per Hour 16 and Under (per person) Advantage Card C	0.50	0.10	0.60	0.58	0.12	0.70	0.10	16.67%
33	Two Hour Game (Per Person)	6.83	1.37	8.20	7.00	1.40	8.40	0.20	2.44%
34	Two Hour Game (Per Person)- Advantage Card AB	6.25	1.25	7.50	6.42	1.28	7.70	0.20	2.67%
35	Two Hour Game (Per Person)- Advantage Card C	3.42	0.68	4.10	3.50	0.70	4.20	0.10	2.44%
36	Rink hire - Visiting Club (2 hour maximum)	15.33	3.07	18.40	15.67	3.13	18.80	0.40	2.17%
37	County Matches - Visiting Club - No charge								
38	Member of visiting club (per game) <b>(collected by host club)</b>	3.08	0.62	3.70	3.17	0.63	3.80	0.10	2.70%
39	Annual license fee per bowling green (22 weeks)	5,202.00		5,202.00	5,306.00		5,306.00	104.00	2.00%
<b>CRICKET</b>									
40	Cat A (season every Saturday/Sunday)	3,240.00		3,240.00	3,305.00		3,305.00	65.00	2.01%
41	Cat A (season every Saturday/Sunday) with Council pavilion	3,991.00		3,991.00	4,070.00		4,070.00	79.00	1.98%
42	Cat B (season every Saturday/Sunday)	2,052.00		2,052.00	2,093.00		2,093.00	41.00	2.00%
43	Cat A (season every weekday - 1 day)	2,609.00		2,609.00	3,681.00		3,681.00	1,072.00	41.09%
44	Cat A (season every weekday - 1 day) with Council pavilion	2,734.00		2,734.00	2,789.00		2,789.00	55.00	2.01%
45	CAT B (season every weekday - 1 day)	1,384.00		1,384.00	1,412.00		1,412.00	28.00	2.02%
46	Cat A (season every weekday - 1 evening)	1,384.00		1,384.00	1,412.00		1,412.00	28.00	2.02%
47	Cat A (season every weekday - 1 evening) with Council Pavilion	1,394.50		1,394.50	1,422.00		1,422.00	27.50	1.97%
48	Cat B (season every weekday - 1 evening)	903.00		903.00	921.00		921.00	18.00	1.99%
49	Cat A (casual all day - 11.00 a.m.)	162.50	32.50	195.00	165.83	33.17	199.00	4.00	2.05%
50	Cat A (casual all day - 11.00 a.m.) with Council pavilion	170.83	34.17	205.00	174.17	34.83	209.00	4.00	1.95%
51	Cat B (casual all day - 11 a.m.)	128.33	25.67	154.00	130.83	26.17	157.00	3.00	1.95%
52	Cat A (casual half day - 2.00 p.m.)	124.17	24.83	149.00	126.67	25.33	152.00	3.00	2.01%
53	Cat A (casual half day - 2.00 p.m.) with Council pavilion	128.33	25.67	154.00	130.83	26.17	157.00	3.00	1.95%
54	Cat B (casual half day - 2.00 p.m.)	85.83	17.17	103.00	88.33	17.67	106.00	3.00	2.91%
55	Cat A (casual evening - 6.00 p.m.)	62.50	12.50	75.00	63.75	12.75	76.50	1.50	2.00%
56	Cat A (casual evening - 6.00 p.m.) with Council pavilion	68.00	13.60	81.60	69.17	13.83	83.00	1.40	1.72%
57	Cat B (casual evening - 6.00 p.m.)	43.33	8.67	52.00	44.17	8.83	53.00	1.00	1.92%
58	Cat A (casual Sunday & Bank Holiday afternoon)	162.50	32.50	195.00	165.83	33.17	199.00	4.00	2.05%
59	Cat A (casual Sunday & Bank Holiday afternoon) with Council	170.83	34.17	205.00	174.17	34.83	209.00	4.00	1.95%

Description of Service		Net Charge 2016/17	VAT (20%)	Gross 2016/17 Charge	Proposed Net Charge 2017/18	VAT (20%)	Proposed Gross 2017/18 Charge	Proposed Increase Gross Charge	
		£	£	£	£	£	£	£	%
60	Cat B (casual Sunday & Bank Holiday afternoon)	137.50	27.50	165.00	140.00	28.00	168.00	3.00	1.82%
61	Cat A (casual Sunday & Bank Holiday all day)	209.17	41.83	251.00	213.33	42.67	256.00	5.00	1.99%
62	Cat A (casual Sunday & Bank Holiday all day) with Council pavilion	128.33	25.67	154.00	130.83	26.17	157.00	3.00	1.95%
63	Cat B (casual Sunday & Bank Holiday all day)	170.83	34.17	205.00	174.17	34.83	209.00	4.00	1.95%
64	Cricket Pitch junior practice (half day)	24.17	4.83	29.00	25.00	5.00	30.00	1.00	3.45%
65	Cat A (Sunday a.m. youth on Saturday wicket)	34.17	6.83	41.00	35.00	7.00	42.00	1.00	2.44%
66	Cat B (Sunday a.m. youth on Saturday wicket)	28.33	5.67	34.00	29.17	5.83	35.00	1.00	2.94%
67	Chalkwell Park artificial wicket (casual)	27.50	5.50	33.00	28.33	5.67	34.00	1.00	3.03%
68	Artificial wicket (season)	1,924.00		1,924.00	1,963.00		1,963.00	39.00	2.03%
<b>GOLF</b>									
69	18 Holes (Monday-Friday)	15.00	3.00	18.00	15.00	3.00	18.00	0.00	0.00%
70	18 Holes (Monday-Friday) Advantage Card AB	13.50	2.70	16.20	13.50	2.70	16.20	0.00	0.00%
71	18 Holes (Monday-Friday) Advantage Card C	12.00	2.40	14.40	12.00	2.40	14.40	0.00	0.00%
72	Twilight (Monday - Friday) 9 holes	7.50	1.50	9.00	7.50	1.50	9.00	0.00	0.00%
73	18 Holes (Saturday, Sunday & Bank Holidays)	18.33	3.67	22.00	18.75	3.75	22.50	0.50	2.27%
74	18 Holes (Saturday, Sunday & Bank Holidays)-Advantage Card AB	16.50	3.30	19.80	16.83	3.37	20.20	0.40	2.02%
75	18 Holes (Saturday, Sunday & Bank Holidays)-Advantage Card C	13.33	2.67	16.00	13.58	2.72	16.30	0.30	1.88%
76	Twilight (Saturday, Sunday & Bank Holidays) 9 Holes	9.17	1.83	11.00	9.33	1.87	11.20	0.20	1.82%
77	18 Holes (Monday-Friday Senior)	10.00	2.00	12.00	10.00	2.00	12.00	0.00	0.00%
78	18 Holes (Monday-Friday 18 and Under)	8.33	1.67	10.00	8.33	1.67	10.00	0.00	0.00%
79	18 Holes (Monday-Friday Senior) Advantage Card AB	9.00	1.80	10.80	9.00	1.80	10.80	0.00	0.00%
80	18 Holes (Monday-Friday 18 and Under) Advantage Card AB	7.50	1.50	9.00	7.50	1.50	9.00	0.00	0.00%
81	18 Holes (Monday-Friday Senior) Advantage Card C	8.00	1.60	9.60	8.00	1.60	9.60	0.00	0.00%
82	18 Holes (Monday-Friday 18 and Under) Advantage Card C	6.67	1.33	8.00	6.67	1.33	8.00	0.00	0.00%
83	Twilight 9 Holes (Monday-Friday Senior)	7.50	1.50	9.00	7.50	1.50	9.00	0.00	0.00%
84	Twilight 9 Holes (Monday-Friday 18 and Under)	7.50	1.50	9.00	7.50	1.50	9.00	0.00	0.00%
85	Off Peak (Monday-Friday)	11.67	2.33	14.00	11.67	2.33	14.00	0.00	0.00%
86	Off Peak (Saturday, Sunday & Bank Holidays)	16.67	3.33	20.00	17.08	3.42	20.50	0.50	2.50%
87	Off Peak (Monday - Friday, Senior/ 18 and Under)	7.92	1.58	9.50	8.08	1.62	9.70	0.20	2.11%
88	Lesson Ticket	1.67	0.33	2.00	1.75	0.35	2.10	0.10	5.00%
89	Lesson Ticket (Golf Foundation Under 18)	0.83	0.17	1.00	0.92	0.18	1.10	0.10	10.00%
90	Lesson Ticket (Golf Foundation Under 18)-Advantage Card AB	0.67	0.13	0.80	0.67	0.13	0.80	0.00	0.00%
91	Lesson Ticket (Golf Foundation Under 18)-Advantage Card C	0.50	0.10	0.60	0.50	0.10	0.60	0.00	0.00%
92	Practice Ticket	2.08	0.42	2.50	2.08	0.42	2.50	0.00	0.00%
93	Season Ticket 7 Day Resident	595.00	119.00	714.00	606.67	121.33	728.00	14.00	1.96%
94	Season Ticket 7 Day Resident Advantage Card C	523.33	104.67	628.00	533.33	106.67	640.00	12.00	1.91%
95	Season Ticket 7 Day Non-Resident	653.33	130.67	784.00	653.33	130.67	784.00	0.00	0.00%

Description of Service		Net Charge 2016/17	VAT (20%)	Gross 2016/17 Charge		Proposed Net Charge 2017/18	VAT (20%)	Proposed Gross 2017/18 Charge	Proposed Increase Gross Charge	
		£	£	£		£	£	£	£	%
96	Season Ticket 5 Day Resident before 5.00 pm Senior (born before 1 April 1952)	297.50	59.50	357.00		303.33	60.67	364.00	7.00	1.96%
97	Season Ticket 5 Day Resident before 5.00 pm Senior (born before 1 April 1952) -Advantage Card C	255.00	51.00	306.00		260.00	52.00	312.00	6.00	1.96%
98	Season Ticket 5 Day Non-Resident before 5.00 pm Senior (born before 1 April 1952)	382.50	76.50	459.00		382.50	76.50	459.00	0.00	0.00%
99	Season Ticket 5 Day Resident	402.50	80.50	483.00		410.83	82.17	493.00	10.00	2.07%
100	Season Ticket 5 Day Resident Advantage Card C	358.33	71.67	430.00		365.83	73.17	439.00	9.00	2.09%
101	Season Ticket 5 Day Non-Resident	447.50	89.50	537.00		447.50	89.50	537.00	0.00	0.00%
102	Season Ticket Student Under 18's	71.67	14.33	86.00		73.33	14.67	88.00	2.00	2.33%
103	Locker Rent (per annum)	11.25	2.25	13.50		11.25	2.25	13.50	0.00	0.00%
104	Block Booking for 2 hours	119.17	23.83	143.00		121.67	24.33	146.00	3.00	2.10%
105	Block Booking (home clubs) for 2 hours	40.83	8.17	49.00		41.67	8.33	50.00	1.00	2.04%
106	Tee Reservation (Annual School Championship)	14.58	2.92	17.50		15.00	3.00	18.00	0.50	2.86%
107	Pitch & Putt (per round) Adult	2.58	0.52	3.10		2.67	0.53	3.20	0.10	3.23%
108	Pitch & Putt (per round) Adult Advantage Card AB	2.33	0.47	2.80		2.42	0.48	2.90	0.10	3.57%
109	Pitch & Putt (per round) Adult Advantage Card C	2.08	0.42	2.50		2.17	0.43	2.60	0.10	4.00%
110	Pitch & Putt (per round) Child	1.67	0.33	2.00		1.75	0.35	2.10	0.10	5.00%
111	Pitch & Putt (per round) Child Advantage Card AB	1.50	0.30	1.80		1.58	0.32	1.90	0.10	5.56%
112	Pitch & Putt (per round) Child Advantage Card C	1.33	0.27	1.60		1.42	0.28	1.70	0.10	6.25%



Description of Service		Net Charge 2016/17	VAT (20%)	Gross 2016/17 Charge		Proposed Net Charge 2017/18	VAT (20%)	Proposed Gross 2017/18 Charge	Proposed Increase Gross Charge	
		£	£	£		£	£	£	£	%
<b>RUGBY</b>										
113	Cat A (Season - Warners/Westbarrow)	2,902.00		2,902.00		2,960.00		2,960.00	58.00	2.00%
114	Cat A (casual)	102.92	20.58	123.50		105.00	21.00	126.00	2.50	2.02%
115	Under 13's – Under 19's on 'Senior Pitch' Sunday Season	1,071.00		1,071.00		1,092.00		1,092.00	21.00	1.96%
116	Under 13's – Under 19's on 'Senior Pitch' Sunday Casual	38.33	7.67	46.00		39.17	7.83	47.00	1.00	2.17%
117	Mini Rugby – on Senior Pitches	165.00		165.00		168.00		168.00	3.00	1.82%
<b>FOOTBALL</b>										
118	Cat A (season 28 weeks - weekday)	1,711.00		1,711.00		1,745.00		1,745.00	34.00	1.99%
119	Cat B (season 28 weeks - weekday)	1,104.00		1,104.00		1,126.00		1,126.00	22.00	1.99%
120	Cat C (season 28 weeks - weekday)	1,032.00		1,032.00		1,053.00		1,053.00	21.00	2.03%
121	Cat A (season 28 weeks - Saturday/Sunday)	2,011.00		2,011.00		2,051.00		2,051.00	40.00	1.99%
122	Cat B (season 28 weeks - Saturday/Sunday)	1,356.00		1,356.00		1,383.00		1,383.00	27.00	1.99%
123	Cat C (season 28 weeks - Saturday/Sunday)	1,131.00		1,131.00		1,154.00		1,154.00	23.00	2.03%
124	Cat A (casual)	92.50	18.50	111.00		94.17	18.83	113.00	2.00	1.80%
125	Cat B (casual)	55.42	11.08	66.50		56.50	11.30	67.80	1.30	1.95%
126	Cat C (casual)	42.50	8.50	51.00		43.33	8.67	52.00	1.00	1.96%
127	Youth Commemoration/Jones Memorial Grounds (season - under 18)	703.00		703.00		717.00		717.00	14.00	1.99%
128	Youth Commemoration/Jones Memorial Grounds (casual- under 18)	35.00	7.00	42.00		35.67	7.13	42.80	0.80	1.90%
129	Youth Commemoration/Jones Memorial Grounds (season - under 16)	642.00		642.00		655.00		655.00	13.00	2.02%
130	Youth Commemoration/Jones Memorial Grounds (casual- under 16)	25.50	5.10	30.60		26.00	5.20	31.20	0.60	1.96%
131	Youth Commemoration/Jones Memorial Grounds (season - under 11)	325.00		325.00		332.00		332.00	7.00	2.15%
132	Youth Commemoration/Jones Memorial Grounds (casual - under 11)	12.50	2.50	15.00		12.92	2.58	15.50	0.50	3.33%
133	Southchurch Park Arena ( Southend Manor) Season and training	5,169.00		5,169.00		5,272.00		5,272.00	103.00	1.99%
134	Mini soccer (season 28 weeks)	325.00		325.00		332.00		332.00	7.00	2.15%
135	Casual	12.50	2.50	15.00		12.92	2.58	15.50	0.50	3.33%

Description of Service		Net Charge 2016/17	VAT (20%)	Gross 2016/17 Charge		Proposed Net Charge 2017/18	VAT (20%)	Proposed Gross 2017/18 Charge	Proposed Increase Gross Charge	
		£	£	£		£	£	£	£	%
<b>SYNTHETIC PITCH- WARNERS PARK</b>										
136	Pitch per hour	49.17	9.83	59.00		50.00	10.00	60.00	1.00	1.69%
137	Floodlighting per hour	11.25	2.25	13.50		11.50	2.30	13.80	0.30	2.22%
<b>TENNIS (Outdoor Courts Priory and Chalkwell)</b>										
138	Annual Pass per household	23.33	4.67	28.00		TBC		TBC		
139	Annual Pass per household Advantage Card A,B,C	21.25	4.25	25.50		TBC		TBC		
<b>PARK OR SITE EVENT HIRE</b>										
140	Charity and Community Small	64.00		64.00		65.00		65.00	1.00	1.56%
141	Charity and Community Medium	89.00		89.00		91.00		91.00	2.00	2.25%
142	Charity and Community Large	125.00		125.00		127.50		127.50	2.50	2.00%
143	Commercial Small	287.00		287.00		293.00		293.00	6.00	2.09%
144	Commercial Medium	572.00		572.00		584.00		584.00	12.00	2.10%
145	Commercial Large	1,144.50		1,144.50		1,167.00		1,167.00	22.50	1.97%
146	Standpipe for Small Event	19.00		19.00		20.00		20.00	1.00	5.26%
147	Standpipe for Medium Event	37.00		37.00		38.00		38.00	1.00	2.70%
148	Standpipe for Large Event	59.00		59.00		60.00		60.00	1.00	1.69%
<b>OTHER EVENTS</b>										
149	Bandstand -Priory Park 2 hour performance and 2 hour set up fee	104.00		104.00		108.00		108.00	4.00	3.85%
150	Outdoor Fitness Classes Annual Permit	156.00		156.00		165.00		165.00	9.00	5.77%
151	Partnership events with the council free of charge									

Description of Service		Net Charge 2016/17	VAT (20%)	Gross 2016/17 Charge		Proposed Net Charge 2017/18	VAT (20%)	Proposed Gross 2017/18 Charge	Proposed Increase Gross Charge	
		£	£	£		£	£	£	£	%
<b>MISCELLANEOUS</b>										
152	Key deposit (refundable)	10.00		10.00		10.00		10.00	0.00	0.00%
153	Donated Trees	156.00		156.00		159.00		159.00	3.00	1.92%
154	Plaque for Donated Item	131.00		131.00		134.00		134.00	3.00	2.29%
155	Plaque for Donated Items - Advantage Card ABC	118.00		118.00		120.00		120.00	2.00	1.69%
156	Donated Wooden Seats & Plaques	809.00		809.00		825.00		825.00	16.00	1.98%
157	Donated Wooden Seats & Plaques Advantage Card ABC	729.00		729.00		744.00		744.00	15.00	2.06%
158	Donated Metal Seats & Plaques	927.00		927.00		946.00		946.00	19.00	2.05%
159	Donated Metal Seats & Plaques Advantage Card ABC	834.00		834.00		850.00		850.00	16.00	1.92%
160	Donated Seats – Cliffs Gardens & Prittlewell Square	1,025.00		1,025.00		1,046.00		1,046.00	21.00	2.05%
161	Donated Seats – Cliffs Gardens & Prittlewell Square Advantage Card ABC	923.00		923.00		942.00		942.00	19.00	2.06%
158	Donated Seat and Plaque - Rustic Bench	1,224.00		1,224.00		1,249.00		1,249.00	25.00	2.04%
159	Donated Seat and Plaque - Rustic Bench Advantage Card ABC	1,112.00		1,112.00		1,134.00		1,134.00	22.00	1.98%
<b>SPONSORED ITEMS</b>										
160	Play equipment, sculpture, flower beds, shrubs, specimen tree planting - by negotiation									
<b>ADVANTAGE CARDS</b>										
161	Advantage Card: Resident Adult Category A	4.17	0.83	5.00		4.17	0.83	5.00	0.00	0.00%
162	Resident Under 17/Senior (born before 1 April 1952)/Student Category B	2.50	0.50	3.00		2.50	0.50	3.00	0.00	0.00%
163	Resident Adult Low Income Category C	0.83	0.17	1.00		0.83	0.17	1.00	0.00	0.00%
164	Resident Under 17/Senior (born before 1 April 1952)/Student Low Income Category C	0.83	0.17	1.00		0.83	0.17	1.00	0.00	0.00%
165	Family (1 adult, all children) Category A	7.50	1.50	9.00		7.50	1.50	9.00	0.00	0.00%
166	Family (2 adults, all children) Category A	10.00	2.00	12.00		10.00	2.00	12.00	0.00	0.00%
<b>ACCESS GATES</b>										
167	Access Gate Licence (5 years) for gate from private property onto	36.00		36.00		37.00		37.00	1.00	2.78%
<b>FLORISTRY</b>										
168	All Arrangements	Each order based on current market price of cut flowers at time of sale.								

Description of Service		Net Charge 2016/17	VAT (20%)	Gross 2016/17 Charge		Proposed Net Charge 2017/18	VAT (20%)	Proposed Gross 2017/18 Charge	Proposed Increase Gross Charge	
		£	£	£		£	£	£	£	%
<b>MUSEUM – SERVICE FEES</b>										
<b>Venue Hire - Priory &amp; Southchurch</b>										
169	Commercial Organisation per 4 hour session (6pm – 10pm)	459.00		459.00		500.00		500.00	41.00	8.93%
170	Voluntary Sector / Charity per 4 hour session (6pm – 10pm)	408.00		408.00		416.00		416.00	8.00	1.96%
171	Additional Hour 10pm - 11:30pm	153.00		153.00		160.00		160.00	7.00	4.58%
172	Central Museum and Beecroft Art Gallery - Weekdays cultural, educational & charitable purposes, per hour (or part)	21.00		21.00		25.00		25.00	4.00	19.05%
173	One Mayoral Charity Function Per Annum – Free of Charge.									
<b>Weddings/Civic Ceremonies (Southchurch Hall)</b>										
185	Tues, Wed, Thur	385.00		385.00		400.00		400.00	15.00	3.90%
186	Saturdays	560.00		560.00		600.00		600.00	40.00	7.14%
<b>Weddings/Civil Ceremonies (Priory)</b>										
187	Tues, Wed, Thur before 18:00 hrs	975.00		975.00		975.00		975.00	0.00	0.00%
188	Tues, Wed, Thur 18:00 to 22:00 hrs	1,250.00		1,250.00		1,300.00		1,300.00	50.00	4.00%
189	Friday & Saturday before 18:00 hrs	1,250.00		1,250.00		1,500.00		1,500.00	250.00	20.00%
190	Friday & Saturday 18:00 to 22:00 hrs	2,050.00		2,050.00		2,100.00		2,100.00	50.00	2.44%
190	Deposit	50.00		50.00		150.00		150.00	100.00	200.00%
<b>Beecroft Art Gallery Fees</b>										
191	Lecture Theatre ( <i>Commercial organisations and Public Meetings held by Political Parties – per hour</i> )	40.80		40.80		42.00		42.00	1.20	2.94%
192	Lecture Theatre ( <i>Other organisations and Non-Public Meetings of Political Parties – per hour</i> )	25.50		25.50		26.00		26.00	0.50	1.96%
193	Private View - first 2 hours	76.50		76.50		77.00		77.00	0.50	0.65%
194	Private view - subsequent hours per hour					27.00		27.00	27.00	NEW
195	Sale of works commission (30%)									
196	Open exhibition entry fee, 1 work	6.10		6.10		7.00		7.00	0.90	14.75%
197	Open exhibition entry fee, 2 works	11.20		11.20		12.00		12.00	0.80	7.14%
198	Open exhibition entry fee, 3 works	15.30		15.30		16.00		16.00	0.70	4.58%

Description of Service		Net Charge 2016/17	VAT (20%)	Gross 2016/17 Charge		Proposed Net Charge 2017/18	VAT (20%)	Proposed Gross 2017/18 Charge	Proposed Increase Gross Charge	
		£	£	£		£	£	£	£	%
<b>Planaterium Fees</b>										
199	Single Adult	4.17	0.83	5.00		4.17	0.83	5.00	0.00	0.00%
200	Single Child/OAP	3.33	0.67	4.00		3.33	0.67	4.00	0.00	0.00%
201	Family Ticket (2 adults & 3 children)	13.33	2.67	16.00		13.33	2.67	16.00	0.00	0.00%
202	Groups (10 or more) Adult	3.42	0.68	4.10		3.42	0.68	4.10	0.00	0.00%
203	Groups (10 or more) Child	2.50	0.50	3.00		2.50	0.50	3.00	0.00	0.00%
204	Evening Booking Surcharge (for groups)					Market Rate				
<b>Other Charges</b>										
205	General Admissions - Free	No Charge				No Charge				
206	Special exhibitions & events (including Sundays)	Market Rate				Market Rate				
207	General Museum Enquiries (in-depth enquiries which requires substantial staff input)					21.25	4.25	25.50	25.50	NEW
<b>Education Fees</b>										
208	School group single session or planetarium per child	3.00		3.00		4.00		4.00	1.00	33.33%
209	School group two session per child ( 1 handling activity & Planetarium)	4.00		4.00		4.50		4.50	0.50	12.50%
210	School group three session per child (1 handling activity, Planetarium & Walk)	4.90		4.90		5.50		5.50	0.60	12.24%
211	School loans, per 3 boxes per month	Market Rate				Market Rate				
212	School Outreach -Single Session per child plus travelling fee - £20	3.00		3.00		4.00		4.00	1.00	33.33%
213	School Outreach - Two session per child plus travelling fee -£20	4.00		4.00		7.00		7.00	3.00	75.00%
214	School Outreach -Three session per child plus travelling fee - £20	4.90		4.90		9.00		9.00	4.10	83.67%
215	Guided Walks					5.00		5.00	5.00	NEW
<b>CHARGES FOR PHOTOGRAPHY</b>										
216	Computer Database photos (SID) printouts – per image	Market Rate				Market Rate				
217	A4 printout from SID – per image on photographic paper	Market Rate				Market Rate				
218	Scanned images on CD from originals – per image	Market Rate				Market Rate				

Description of Service		Net Charge 2016/17	VAT (20%)	Gross 2016/17 Charge	Proposed Net Charge 2017/18	VAT (20%)	Proposed Gross 2017/18 Charge	Proposed Increase Gross Charge	
		£	£	£	£	£	£	£	%
<b>PHOTOGRAPHIC REPRODUCTION CHARGES- COMMERCIAL</b>									
219	For book jackets/covers	Market Rate			Market Rate				
220	For book/magazine illustrations	Market Rate			Market Rate				
<b>Cliff Lift Return Journey</b>									
221	Adult	0.83	0.17	1.00	0.83	0.17	1.00	0.00	0.00%
222	Child / Concession	0.42	0.08	0.50	0.42	0.08	0.50	0.00	0.00%
223	Family Ticket (5 people, min 1 child)	2.08	0.42	2.50	2.08	0.42	2.50	0.00	0.00%
<b>LIBRARY SERVICE FEES</b>									
<b>Reservations – each item reserved on adult ticket</b>									
224	Charge for obtaining items not on ELAN and not suitable for purchase	2.80		2.80	3.00		3.00	0.20	7.14%
<b>Charges for searches by staff: Time spent reporting the results of a search will be charged in addition to time spent searching.</b>									
225	<b>General Enquiries</b>	21.25	4.25	25.50	21.25	4.25	25.50	0.00	0.00%
226	<b>Family History,Census &amp; Parish Register Enquiries - Charges equivalent to those made by ERO - Chelmsford</b>								
<b>Fines – Books, Compact Discs and Cassettes</b>									
227	Charge for each day issuing library is open	0.15		0.15	0.20		0.20	0.05	33.33%
228	Maximum Charge for each loan (a renewal is a new loan)	6.00		6.00	10.00		10.00	4.00	66.67%
<b>Recorded Sound</b>									
229	Music: Compact Disc hire (3 week loan)	1.10		1.10	1.10		1.10	0.00	0.00%
230	Audio Books: Adults: 1 or 2 cassettes/CD's (3 week loan)	1.10		1.10	1.10		1.10	0.00	0.00%
231	Adults: 3 to 7 cassettes/CD's (3 week loan)	1.60		1.60	1.60		1.60	0.00	0.00%
232	Adults: 8 or more cassettes/CD's (3 week loan)	1.60		1.60	1.60		1.60	0.00	0.00%
233	All spoken word for children Free of Charge								
234	Language Courses: Single item for 3 weeks	1.10		1.10	1.10		1.10	0.00	0.00%
235	Multiple sets for 12 weeks	3.10		3.10	3.10		3.10	0.00	0.00%
<b>DVD</b>									
236	Feature Films Hire (DVD1): Each item/week	2.50		2.50	2.50		2.50	0.00	0.00%
237	Overdue: Item/week	2.50		2.50	2.50		2.50	0.00	0.00%
238	Maximum charge (10 weeks)	31.00		31.00	31.00		31.00	0.00	0.00%
239	Children's Fiction Video Hire (DVDC):								

Description of Service		Net Charge 2016/17	VAT (20%)	Gross 2016/17 Charge		Proposed Net Charge 2017/18	VAT (20%)	Proposed Gross 2017/18 Charge	Proposed Increase Gross Charge	
		£	£	£		£	£	£	£	%
240	Each item/week	2.00		2.00		2.00		2.00	0.00	0.00%
241	Overdue: Item/week	2.00		2.00		2.00		2.00	0.00	0.00%
242	Maximum charge (10 weeks)	25.00		25.00		25.00		25.00	0.00	0.00%
243	Non-Fiction Video Hire (DVD2):									
244	Each item/week	2.00		2.00		2.00		2.00	0.00	0.00%
245	Overdue: Item/week	2.00		2.00		2.00		2.00	0.00	0.00%
246	Maximum charge (10 weeks)	25.00		25.00		25.00		25.00	0.00	0.00%
	<b>CD-ROM</b>									
247	CD-ROM Hire: Each item/3 weeks	2.10		2.10		2.10		2.10	0.00	0.00%
	<b>Music Sets and Play Sets( Essex CC Charges)</b>									
248	Music Set hire per 4 weeks (or part of 4 weeks)									
249	Vocal scores (per score)	0.50		0.50		0.50		0.50	0.00	0.00%
250	Sheets – per set	3.00		3.00		3.00		3.00	0.00	0.00%
251	Chamber Music (3 or more parts)	3.00		3.00		3.00		3.00	0.00	0.00%
252	Orchestral set	6.00		6.00		6.00		6.00	0.00	0.00%
253	Play sets hire (3 – 15 copies)	2.50		2.50		2.50		2.50	0.00	0.00%
	<b>Damaged or Lost Items = Admin Fee plus Replacement Cost (If no replacement cost can be found, cost will be determined by Group Manager)</b>									
254	Admin fee	3.20		3.20		3.55		3.55	0.35	10.94%
252	Photocopies					Market Rate				

Description of Service		Net Charge 2016/17	VAT (20%)	Gross 2016/17 Charge	Proposed Net Charge 2017/18	VAT (20%)	Proposed Gross 2017/18 Charge	Proposed Increase Gross Charge	
		£	£	£	£	£	£	£	%
<b>Fax</b>									
253	Outgoing: First page: UK & Europe	1.75	0.35	2.10	1.83	0.37	2.20	0.10	4.76%
254	Additional page	0.87	0.17	1.04	0.92	0.18	1.10	0.06	5.77%
255	First page: rest of world	2.63	0.53	3.16	2.67	0.53	3.20	0.04	1.27%
256	Additional page	1.31	0.26	1.57	1.33	0.27	1.60	0.03	1.91%
257	Faxes to ships	13.13	2.63	15.76	13.33	2.67	16.00	0.24	1.52%
258	Incoming: Each	0.87	0.17	1.04	0.92	0.18	1.10	0.06	5.77%
259	Admin charge where 'Free fax' numbers are used	1.84	0.37	2.21	2.50	0.50	3.00	0.79	35.75%
260	Print-Outs and disc copies				Market Rate				
<b>Premises Hire</b>									
<i>Commercial organisations and Public Meetings held by Political Parties – per hour</i>									
261	Meetings Room	40.80		40.80	42.00		42.00	1.20	2.94%
<i>Other organisations and Non-Public Meetings of Political Parties – per hour</i>									
262	Meetings Room	20.00		20.00	21.00		21.00	1.00	5.00%
<i>Ancillary Equipment (where available) – per hour</i>									
263	Cine/Slide/OHP Projector	5.67	1.13	6.80	7.00	1.40	8.40	1.60	23.53%
264	Carousel Projector/Back Projector	5.67	1.13	6.80	7.00	1.40	8.40	1.60	23.53%
265	Compact Disc/Cassette Machines	5.67	1.13	6.80	7.00	1.40	8.40	1.60	23.53%
266	TV/Video	5.67	1.13	6.80	7.00	1.40	8.40	1.60	23.53%
267	PC Projector	15.83	3.17	19.00	20.00	4.00	24.00	5.00	26.32%
<b>Foyer</b>									
268	Table and 2 chairs for consultations(inc Council Departments)/clinics etc.per day or part	22.00		22.00	25.00		25.00	3.00	13.64%
<i>Display board and table by ground floor exhibition area</i>									
269	Artists and other profit making organisations per week	27.10		27.10	28.00		28.00	0.90	3.32%
270	Charities - (non profit making) per week	12.20		12.20	12.20		12.20	0.00	0.00%
271	Strategic Partners on mutual projects - Free								



Description of Service		Net Charge 2016/17	VAT (20%)	Gross 2016/17 Charge		Proposed Net Charge 2017/18	VAT (20%)	Proposed Gross 2017/18 Charge	Proposed Increase Gross Charge	
		£	£	£		£	£	£	£	%
	<b>Displays – per week</b>									
272	Up to 75 sq. m	25.00		25.00		25.00		25.00	0.00	0.00%
273	Over 75 sq.m	44.00		44.00		44.00		44.00	0.00	0.00%
	<b>Exhibitions</b>									
274	Display screens: Deposit	143.00		143.00		143.00		143.00	0.00	0.00%
275	Weekly hire per set	81.60		81.60		85.00		85.00	3.40	4.17%
276	Display cases or shop window displays- By Agreement									
	<b>Exhibition Space:</b>									
	<i>Exhibition of works or crafts by individual artists and craftsmen – min period of hire: 1 week - 30% or standard fee</i>									
277	Standard Fee: Forum – ½ area	40.80		40.80		42.00		42.00	1.20	2.94%
278	Standard Fee: Forum – ¾ area	71.40		71.40		75.00		75.00	3.60	5.04%
279	Forum – whole area	107.00		107.00		125.00		125.00	18.00	16.82%
280	Other Libraries	30.60		30.60		35.00		35.00	4.40	14.38%
281	Private Views: First 2 hours	76.50		76.50		77.00		77.00	0.50	0.65%
282	Subsequent hours – per hour	27.00		27.00		30.00		30.00	3.00	11.11%
	<b>Internet</b>									
283	First hour Free (additional 1 hour for Universal Credit holders if no paying customers waiting)									
284	Subsequent hours – per hour	1.25	0.25	1.50		1.25	0.25	1.50	0.00	0.00%
	<b>Talks</b>									
285	Community groups	15.00		15.00		15.00		15.00	0.00	0.00%
	<b>FOCAL POINT GALLERY</b>									
	<b>Education Fees</b>									
286	Art Classes	7.00		7.00		7.50		7.50	0.50	7.14%
287	Art Classes (10 sessions)	63.00		63.00		65.00		65.00	2.00	3.17%
288	Art Classes Siblings	5.00		5.00		5.50		5.50	0.50	10.00%
289	Art Classes Advantage Card holders	5.00		5.00		6.75		6.75	1.75	35.00%

Description of Service		Net Charge 2016/17	VAT (20%)	Gross 2016/17 Charge	Proposed Net Charge 2017/18	VAT (20%)	Proposed Gross 2017/18 Charge	Proposed Increase Gross Charge	
		£	£	£	£	£	£	£	%
<b>Pier Charges</b>									
Advantage Card discounts apply. Details are available at point of sale.									
<b>Pier Royal Pavillion</b>									
1	Full day hire - Mon to Wed (hire includes rail tickets for all of your group)	1,000.00		1,000.00	1,200.00		1,200.00	200.00	20.00%
2	Full day hire - Thur to Sun (hire includes rail tickets for all of your group)	2,500.00		2,500.00	2,600.00		2,600.00	100.00	4.00%
<b>Artists Studio</b>									
3	Mon - Wed during normal pier hours	100.00		100.00	100.00		100.00	0.00	0.00%
4	Thur - Sun during normal pier hours	250.00		250.00	250.00		250.00	0.00	0.00%
All internal bookings for Royal Pavilion - Details on request									
<b>Pier Entry (Walking Only)</b>									
5	Winter (no concessions)	0.83	0.17	1.00	0.83	0.17	1.00	0.00	0.00%
6	Summer	1.67	0.33	2.00	1.67	0.33	2.00	0.00	0.00%
7	Summer Child / Concessions	0.83	0.17	1.00	0.83	0.17	1.00	0.00	0.00%
<b>Pier Train Single (includes Pier Entry)</b>									
8	Adult	3.33	0.67	4.00	3.75	0.75	4.50	0.50	12.50%
9	Child / concession	1.83	0.37	2.20	1.88	0.37	2.25	0.04	2.05%
10	Family (5 people min two children)	8.75	1.75	10.50	9.38	1.87	11.25	0.74	7.10%
<b>Pier train return</b>									
11	Adult	3.75	0.75	4.50	4.17	0.83	5.00	0.50	11.11%
12	Child / concession	2.08	0.42	2.50	2.08	0.42	2.50	0.00	0.00%
13	Family (5 people min two children)	9.58	1.92	11.50	10.42	2.08	12.50	1.00	8.70%
14	Attendance Support to Families Scattering Ashes				10.00		10.00	10.00	NEW
<b>All day rate</b>									
Return as many times on the day train / walk									
15	Adult	5.42	1.08	6.50	5.83	1.17	7.00	0.50	7.69%
16	Concession	2.75	0.55	3.30	2.92	0.58	3.50	0.20	6.06%
17	Family	13.33	2.67	16.00	15.00	3.00	18.00	2.00	12.50%
<b>Joining visiting ship</b>									
18	As above rates with 20% discount								
19	Inclusive add on to theatre performance	2.50	0.50	3.00	2.50	0.50	3.00	0.00	0.00%

Description of Service		Net Charge 2016/17	VAT (20%)	Gross 2016/17 Charge	Proposed Net Charge 2017/18	VAT (20%)	Proposed Gross 2017/18 Charge	Proposed Increase Gross Charge	
		£	£	£	£	£	£	£	%
<b>Pier Fishing</b>									
20	Adult	5.42	1.08	6.50	5.83	1.17	7.00	0.50	7.69%
21	Child / concession	3.75	0.75	4.50	2.92	0.58	3.50	(1.00)	-22.22%
22	Any age one way only (licensed angling boat)	2.50	0.50	3.00	2.92	0.58	3.50	0.50	16.67%
<b>Pier fishing season tickets</b>									
23	Adult day	66.67	13.33	80.00	70.83	14.17	85.00	5.00	6.25%
24	Concession day	33.33	6.67	40.00	35.42	7.08	42.50	2.50	6.25%
25	Adult night	54.17	10.83	65.00	70.83	14.17	85.00	20.00	30.77%
26	Concession night	29.17	5.83	35.00	35.42	7.08	42.50	7.50	21.43%
27	Adult Anytime	116.67	23.33	140.00	125.00	25.00	150.00	10.00	7.14%
28	Concession anytime	58.33	11.67	70.00	62.50	12.50	75.00	5.00	7.14%
<b>Pier season tickets (daytime only)</b>									
33	Adult	66.67	13.33	80.00	70.83	14.17	85.00	5.00	6.25%
34	Concession	33.33	6.67	40.00	35.42	7.08	42.50	2.50	6.25%
<b>Pier head berthing</b>									
<b>Private craft</b>									
35	Up to 40 ft (12.2M)	20.83	4.17	25.00	20.83	4.17	25.00	0.00	0.00%
36	Up to 50 ft (15.2M)	37.50	7.50	45.00	37.50	7.50	45.00	0.00	0.00%
37	Over 50 ft (15.2M)	70.83	14.17	85.00	70.83	14.17	85.00	0.00	0.00%
<b>Licensed passenger vessels</b>									
38	Capacity 1-49 passengers (per visit)	37.50	7.50	45.00	37.50	7.50	45.00	0.00	0.00%
39	50+ passengers (per visit)	70.83	14.17	85.00	70.83	14.17	85.00	0.00	0.00%
40	Angling vessel embarking or disembarking passengers (per occasion)	45.83	9.17	55.00	45.83	9.17	55.00	0.00	0.00%
41	Annual License for licensed angling vessel	87.50	17.50	105.00	87.50	17.50	105.00	0.00	0.00%
<b>Foreshore charges</b>									
<b>moorings</b>									
42	Two tree island	191.67	38.33	230.00	191.67	38.33	230.00	0.00	0.00%
43	PLA Two tree	291.67	58.33	350.00	291.67	58.33	350.00	0.00	0.00%
44	Hadleigh Ray	208.33	41.67	250.00	208.33	41.67	250.00	0.00	0.00%
45	Running moorings	70.83	14.17	85.00	70.83	14.17	85.00	0.00	0.00%
46	Dinghy racks	33.33	6.67	40.00	33.33	6.67	40.00	0.00	0.00%
47	Two tree island lockers	45.83	9.17	55.00	45.83	9.17	55.00	0.00	0.00%

Description of Service		Net Charge 2016/17	VAT (20%)	Gross 2016/17 Charge	Proposed Net Charge 2017/18	VAT (20%)	Proposed Gross 2017/18 Charge	Proposed Increase Gross Charge	
		£	£	£	£	£	£	£	%
	<b>Other foreshore charges</b>								
48	Motor boat / PWC casual launching	29.17	5.83	35.00	31.67	6.33	38.00	3.00	8.57%
49	Sailing / rowing / casual launch	12.50	2.50	15.00	14.17	2.83	17.00	2.00	13.33%
50	Launch of kayak / canoe / paddle board				3.33	0.67	4.00	4.00	<b>NEW</b>
51	Fine for non-payment of launching fees	50.00	10.00	60.00	50.00	10.00	60.00	0.00	0.00%
	<b>Season tickets - launching</b>								
52	Motor boat/ PWC	150.00	30.00	180.00	154.17	30.83	185.00	5.00	2.78%
53	Club member motor boat	108.33	21.67	130.00	112.50	22.50	135.00	5.00	3.85%
54	Sailing / rowing boat	87.50	17.50	105.00	91.67	18.33	110.00	5.00	4.76%
55	Combined launching and storage	141.67	28.33	170.00	145.83	29.17	175.00	5.00	2.94%
56	Launch of kayak / canoe / paddle board				25.00	5.00	30.00	30.00	<b>NEW</b>
57	Boat wreck removal	Individual price on application							
58	Use of crane at Two Tree (per boat)	20.83	4.17	25.00	20.83	4.17	25.00	0.00	0.00%
59	Boatman's license	41.67	8.33	50.00	41.67	8.33	50.00	0.00	0.00%
60	Boat licence - up to 12 passengers	41.67	8.33	50.00	41.67	8.33	50.00	0.00	0.00%
61	Boat equipment inspection	62.50	12.50	75.00	62.50	12.50	75.00	0.00	0.00%
62	Test fee, boatman's license (1st class) including consultant fee	100.00	20.00	120.00	100.00	20.00	120.00	0.00	0.00%
	<b>Berthing at Leigh Wharfs</b>								
68	First day free. Per day or part day thereafter	16.67	3.33	20.00	16.67	3.33	20.00	0.00	0.00%
69	Per day or part after 10 days	50.00	10.00	60.00	50.00	10.00	60.00	0.00	0.00%
	<b>Use of Leigh Wharfs for lifting boats</b>								
70	Charge per occasion	150.00	30.00	180.00	150.00	30.00	180.00	0.00	0.00%
	<b>Beach changing huts Chalkwell Beach</b>								
71	Summer licence (May to September)	216.67	43.33	260.00	225.00	45.00	270.00	10.00	3.85%
72	Winter licence (October to Mar)	133.33	26.67	160.00	141.67	28.33	170.00	10.00	6.25%
73	Weekly licence	54.17	10.83	65.00	55.83	11.17	67.00	2.00	3.08%
	<b>Bait digging licence</b>								
74	Adult	20.83	4.17	25.00	20.83	4.17	25.00	0.00	0.00%
75	Child / OAP	12.50	2.50	15.00	12.50	2.50	15.00	0.00	0.00%

Description of Service		Net Charge 2016/17	VAT (20%)	Gross 2016/17 Charge	Proposed Net Charge 2017/18	VAT (20%)	Proposed Gross 2017/18 Charge	Proposed Increase Gross Charge	
		£	£	£	£	£	£	£	%
<b>Event Space - use of beach areas</b>									
76	Commercial small	280.50		280.50	285.00		285.00	4.50	1.60%
77	Commercial Medium	561.00		561.00	565.00		565.00	4.00	0.71%
78	Commercial Large	1,122.00		1,122.00	1,150.00		1,150.00	28.00	2.50%
79	Charity and Community Small	61.20		61.20	62.00		62.00	0.80	1.31%
80	Charity and Community Medium	86.70		86.70	88.00		88.00	1.30	1.50%
81	Charity and Community Large	122.40		122.40	125.00		125.00	2.60	2.12%
<b>Southend town centre charges</b>									
82	Commercial events	270.00		270.00	275.00		275.00	5.00	1.85%
83	Mon - Fri (per day)	535.00		535.00	540.00		540.00	5.00	0.93%
84	Sat / Sunday (per day)	1,285.00		1,285.00	1,300.00		1,300.00	15.00	1.17%
85	Weekly charge (Mon - Sun)	1,070.00		1,070.00	1,100.00		1,100.00	30.00	2.80%
	Thurs - Sun inclusive								
86	Charities and Community Organisations (events only)	270.00		270.00	275.00		275.00	5.00	1.85%
87	Mon - Sun - Victoria Circus / Gateway / Royal Square / City Beach	Free		Free	Free		Free		
88	Mon - Sun - Lloyds Bank (Charity Street Collections ONLY)	55.00		55.00	60.00		60.00	5.00	9.09%
	Mon - Sun - All other areas (Contact Business Support for more information)								
	Price subject to discussion regarding nature of event (£100 to £1,000)								
89	Market Pitch Fee (per 3m x 3m pitch, per day)	30.00		30.00	30.00		30.00	0.00	0.00%
<b>Tourism charges</b>									
<b>Filming and photography</b>									
90	Admin (payable by all except student film makers)	66.67	13.33	80.00	66.67	13.33	80.00	0.00	0.00%
91	Location fee - commercial - per hour or part thereof	100.00	20.00	120.00	100.00	20.00	120.00	0.00	0.00%
92	Location fee - non commercial - per hour or part thereof	50.00	10.00	60.00	50.00	10.00	60.00	0.00	0.00%

Description of Service		Net Charge 2016/17	VAT (20%)	Gross 2016/17 Charge	Proposed Net Charge 2017/18	VAT (20%)	Proposed Gross 2017/18 Charge	Proposed Increase Gross Charge	
		£	£	£	£	£	£	£	%
<b>Food Certification</b>									
1	Food Export Certificate	66.00		66.00	70.00		70.00	4.00	6.06%
2	Food Surrender Certificate	61.00		61.00	70.00		70.00	9.00	14.75%
3	Collect/Dispose Unfit Food (per hour)	66.00		66.00	75.50		75.50	9.50	14.39%
<b>Environmental Protection</b>									
4	<b>Environmental Regulation of Industrial Processes (Local Air Pollution Control)</b>	All Statutory Fees Published on Defra Website: <a href="https://www.gov.uk/government/publications/environmental-regulation-of-industrial-plant-fees-and-charges">https://www.gov.uk/government/publications/environmental-regulation-of-industrial-plant-fees-and-charges</a>							
5	Pre-Application Planning - Expert Acoustic Advice (cost per hour)	75.50		75.50	75.50		75.50	0.00	0.00%
6	Contaminated Land Enquiry	120.00		120.00	125.00		125.00	5.00	4.17%
<b>Dog Warden Service</b>									
7	Initial Animal Warden fee (includes prescribed fee/collection/transport/initial kennelling/microchipping)	72.00		72.00	72.00		72.00	0.00	0.00%
8	Plus Kennelling charge for each additional day or part day	12.00		12.00	12.00		12.00	0.00	0.00%
9	Microchipping Fee (if done by Animal Warden)	18.00		18.00	18.00		18.00	0.00	0.00%
10	If dog collected before first night kennelling (Prescribed fee + Transport / microchip)	35.00		35.00	35.00		35.00	0.00	0.00%
<b>Trading Standards</b>									
11	<b>All Services (per hour)</b>	75.50		75.50	75.50		75.50	0.00	0.00%
12	<b>Regulatory Services</b> - Other service request				75.50		75.50	75.50	<b>NEW</b>
<b>Petroleum</b>									
13	Not exceeding 2,500 litres (for 1 Year - additional charges apply for 2/3 Years)	42.00		42.00	44.00		44.00	2.00	4.76%
14	Exceeding 2,500 litres but not exceeding 50,000 litres (for 1 Year - additional charges apply for 2/3 Years)	58.00		58.00	60.00		60.00	2.00	3.45%
15	Exceeding 50,000 litres (for 1 Year - additional charges apply for 2/3 Years)	120.00		120.00	125.00		125.00	5.00	4.17%
16	Research on plans of disused sites				50.00		50.00	50.00	<b>NEW</b>
<b>Explosives</b>									
17	Initial Licence of premises for keeping of explosives (1 Year new Licence - additional fees apply for 2-5 years)	105.00		105.00	109.00		109.00	4.00	3.81%
18	Renewal of Licence (1 Year new Licence - additional fees apply for 2-5 years)	52.00		52.00	54.00		54.00	2.00	3.85%
19	Variation of Licence (amend name or address of site). Other variations at reasonable cost of work done by Licensing Service.	35.00		35.00	36.00		36.00	1.00	2.86%
20	Transfer or replacmenet of Licence document	35.00		35.00	36.00		36.00	1.00	2.86%
21	Licence to sell explosives all year round	500.00		500.00	500.00		500.00	0.00	0.00%

Description of Service		Net Charge 2016/17	VAT (20%)	Gross 2016/17 Charge	Proposed Net Charge 2017/18	VAT (20%)	Proposed Gross 2017/18 Charge	Proposed Increase Gross Charge	
		£	£	£	£	£	£	£	%
<b>Sex Establishments</b>									
22	Application fee (non refundable) * + £1500 if it goes to Formal Hearing	1,350.00		1,350.00	1,350.00		1,350.00	0.00	0.00%
23	Annual Licence Renewal* + £1500 if it goes to Formal Hearing	1,000.00		1,000.00	1,000.00		1,000.00	0.00	0.00%
24	Transfer				1,000.00		1,000.00	1,000.00	<b>NEW</b>
<b>Hackney Carriage and Private Hire Licence Fees</b>									
<b>Vehicles Hackney Carriage</b>									
25	1 Year	280.00		280.00	285.00		285.00	5.00	1.79%
26	From 4-8 Months	192.00		192.00	196.00		196.00	4.00	2.08%
27	Under 4 Months	100.00		100.00	102.00		102.00	2.00	2.00%
28	(Replacement Vehicle Fee)	46.00		46.00	48.00		48.00	2.00	4.35%
<b>Vehicles Private Hire</b>									
29	1 Year	247.00		247.00	252.00		252.00	5.00	2.02%
30	From 4-8 Months	176.00		176.00	180.00		180.00	4.00	2.27%
31	Under 4 Months	87.00		87.00	90.00		90.00	3.00	3.45%
32	(Replacement Vehicle Fee)	46.00		46.00	48.00		48.00	2.00	4.35%
<b>Drivers</b>									
33	Licence Fee on First Application and Knowledge Test: 3 Years (50% refund if not successful)	350.00		350.00	357.00		357.00	7.00	2.00%
34	Licence Fee on First Application and Knowledge Test: 1-2 Years (50% refund if not successful)	306.00		306.00	312.00		312.00	6.00	1.96%
35	Licence Fee on First Application and Knowledge Test: Under 1 Year (50% refund if not successful)	277.00		277.00	282.00		282.00	5.00	1.81%
36	Enhanced DVLA Records for check for applicants for Hackney Carriage and Private Hire Drivers Licences	7.50		7.50	7.50		7.50	0.00	0.00%
37	Licence Renewal Fee	243.00		243.00	248.00		248.00	5.00	2.06%
38	Hackney Carriage Vehicle Licence Transfer Administration Fee				50.00		50.00	50.00	<b>NEW</b>
<b>Private Hire Operators</b>									
39	5 Years	1,022.00		1,022.00	1,045.00		1,045.00	23.00	2.25%
40	Between 2 & 3 yrs	859.00		859.00	876.00		876.00	17.00	1.98%
41	Less than 2 Years	688.00		688.00	702.00		702.00	14.00	2.03%
42	If only 3 or less Private Hire Vehicles Licensed an operator may opt for 1 year	93.00		93.00	95.00		95.00	2.00	2.15%

Description of Service		Net Charge 2016/17	VAT (20%)	Gross 2016/17 Charge	Proposed Net Charge 2017/18	VAT (20%)	Proposed Gross 2017/18 Charge	Proposed Increase Gross Charge	
		£	£	£	£	£	£	£	%
	<b>Replacements</b>								
43	Driver's Badge	15.00		15.00	16.00		16.00	1.00	6.67%
44	Licence Plate	15.00		15.00	16.00		16.00	1.00	6.67%
45	Plate Holder	15.00		15.00	16.00		16.00	1.00	6.67%
46	Internal Disc	15.00		15.00	16.00		16.00	1.00	6.67%
47	Supply of Copy Licence				10.50		10.50	10.50	<b>NEW</b>
	<b>Registers</b>								
48	Hackney Carriage Register of Licensees	32.00		32.00	34.00		34.00	2.00	6.25%
49	Private Hire Register of Licensees	32.00		32.00	34.00		34.00	2.00	6.25%
50	Administration fee for in year license transfer	13.00		13.00	15.00		15.00	2.00	15.38%
	<b>Safety &amp; Licensing</b>								
51	Skin Piercing Registration	118.00		118.00	123.00		123.00	5.00	4.24%
52	Tattoo convention - venue charge	368.00		368.00	376.00		376.00	8.00	2.17%
53	Tattoo convention - individual registration	27.00		27.00	28.00		28.00	1.00	3.70%
54	Massage Establishments - Licence	118.00		118.00	123.00		123.00	5.00	4.24%
55	Massage Establishments - Renewal	100.00		100.00	102.00		102.00	2.00	2.00%
	<b>Animal Licensing</b>								
56	Boarding Establishment – Initial Grant; Renewal or Transfer	248.00		248.00	253.00		253.00	5.00	2.02%
57	Breeding of Dogs - Initial Grant; Renewal or Transfer	248.00		248.00	253.00		253.00	5.00	2.02%
58	Pet Shops - Initial Grant	170.00		170.00	174.00		174.00	4.00	2.35%
59	Pet Shops - Renewal or Transfer	86.00		86.00	88.00		88.00	2.00	2.33%
60	Dangerous Wild Animals – Initial Grant	423.00		423.00	432.00		432.00	9.00	2.13%
61	Dangerous Wild Animals – Renewal at existing premise	368.00		368.00	376.00		376.00	8.00	2.17%
62	Riding Establishments - Initial Grant; Renewal or Transfer	822.00		822.00	838.00		838.00	16.00	1.95%
63	Zoo (3-6 yearly by instalments) - Initial Grant; Renewal	865.00		865.00	883.00		883.00	18.00	2.08%
64	Animal Home Boarding initial grant	131.00		131.00	134.00		134.00	3.00	2.29%
65	Animal Home Boarding renewal	77.00		77.00	79.00		79.00	2.00	2.60%
66	Performing animals licence	153.00		153.00	156.00		156.00	3.00	1.96%
	<b>Access to CCTV Footage</b>								
67	Insurance Company evidential requests	110.00	22.00	132.00	110.00	22.00	132.00	0.00	0.00%
68	CCTV Dark Screen Monitoring (excluding set up costs)				1,200.00		1,200.00	1,200.00	<b>NEW</b>



Description of Service		Net Charge 2016/17	VAT (20%)	Gross 2016/17 Charge	Proposed Net Charge 2017/18	VAT (20%)	Proposed Gross 2017/18 Charge	Proposed Increase Gross Charge	
		£	£	£	£	£	£	£	%
<b>Scrap Metal Dealers</b>									
69	Scrap Metal site - New	375.00		375.00	420.00		420.00	45.00	12.00%
70	Scrap Metal site - Renewal	224.00		224.00	329.00		329.00	105.00	46.88%
71	Scrap Metal site - Variation	113.00		113.00	144.00		144.00	31.00	27.43%
72	Additional Scrap Metal site (per site)	50.00		50.00	75.00		75.00	25.00	50.00%
73	Scrap Metal Collector- New	227.00		227.00	293.00		293.00	66.00	29.07%
74	Scrap Metal Collector- Renewal	176.00		176.00	221.00		221.00	45.00	25.57%
75	Scrap Metal Collector- Variation	76.00		76.00	112.00		112.00	36.00	47.37%
76	Copy Licence	22.00		22.00	26.00		26.00	4.00	18.18%
77	Certified Copy Licence				30.00		30.00	30.00	NEW
<b>Energy Services</b>									
78	Energy Project Manager (Day Rate)				1,000.00		1,000.00	1,000.00	NEW
79	Sustainability Officer (Day Rate)				750.00		750.00	750.00	NEW
<b>Waste Collection</b>									
The following waste collection charges are set and levied by the Council's Waste Collection Contractor. They are set out here for information purposes only.									
<b>Garden Waste</b>									
80	Garden Waste Sacks (roll of 10 sacks)	6.20		6.20	6.35		6.35	0.15	2.42%
81	240 litre Garden waste bin (to purchase, one off cost)	27.75		27.75	28.30		28.30	0.55	1.98%
82	52 week garden waste permit (annual payment by direct debit)	41.50		41.50	42.30		42.30	0.80	1.93%
83	52 week garden waste permit (payment by cheque/card)	49.80		49.80	50.80		50.80	1.00	2.01%
<b>Bulky Waste</b>									
84	1st individual bulky item	7.50		7.50	7.70		7.70	0.20	2.67%
85	2nd individual bulky item	5.00		5.00	5.10		5.10	0.10	2.00%
86	3rd individual bulky item	5.00		5.00	5.10		5.10	0.10	2.00%
87	4th individual bulky item	5.00		5.00	5.10		5.10	0.10	2.00%
88	5th individual bulky item	5.00		5.00	5.10		5.10	0.10	2.00%
Combined items:									
89	Three piece suite	17.50		17.50	17.90		17.90	0.40	2.29%
90	Dining Table and 6 chairs	17.50		17.50	17.90		17.90	0.40	2.29%
Max 5 items booked at any one time, other materials or more than 5 items - quotation needed									

## Licensing Act 2003 (statutory fees)

**Applications for new premises licences and club premises certificates, variations, and annual fees**

The licence fees payable for Premises Licences and Club Premises Certificates are based upon the rateable value in the local non-domestic rating list for the time being in force. The fees payable are set in Bands, depending upon the rateable value, in accordance with the table below.

In addition to the main fees payable upon application, an annual charge is also payable on the anniversary of the date of the original grant. The relevant fee must also be submitted in respect of variation applications.

In the case of applications relating to premises in the course of construction, they are assigned to Band C. In the case of premises without a rateable value, they are assigned to Band A.

<b>Rateable Value Bands</b>	<b>A</b>	<b>B</b>	<b>C</b>	<b>D</b>	<b>E</b>
Licence or Club Premises Certificate Application Fee £	100	190	315	450	635
Variation Application Fee £	100	190	315	450	635
Annual Fee £	70	180	295	320	350

<b>Rateable Value</b>	<b>Band</b>
No rateable value to £4,300	A
£4,301 to £33,000	B
£33,001 to £87,000	C
£87,001 to £125,000	D
£125,001 and above	E

A multiplier applied to premises in bands D and E where they are exclusively or primarily used for carrying on the premises the supply of alcohol for consumption on the premises:-

<b>Band</b>	<b>D (x 2)</b>	<b>E (x 3)</b>
Licence at Club Premises Certificate application fee £	900	1905
Variation Fee £	900	1905
Annual Fee £	640	1050

The above multipliers do not apply to premises for which Club Premises Certificates are applicable.

**Applications for variation of conditions applicable to a Premises Licence or a Club Premises Certificate during the transition stage (between 7<sup>th</sup> February 2005 and 6<sup>th</sup> August 2005)**

In the case of variations to premises licences, where the variation relates in any way to the provision of alcohol, the following variation fees shall be payable where the application is made at the same time as the application for an initial grant of the premises licence.

<b>Rateable value bands</b>	<b>A</b>	<b>B</b>	<b>C</b>	<b>D</b>	<b>E</b>
Variation Fee £	20	60	80	100	120

No variation fee is payable during transition stage for variations of club premises certificates, where such applications are made at the same time as the application for the initial grant of the Club Premises Certificate.

**Exceptionally Large Events**

Where the maximum number of persons to be allowed on the premises at the same time is more than 5,000, an additional fee is payable, in accordance with table below.

<b>Number in attendance at any one time</b>	<b>Additional fee for application</b>	<b>Subsequent annual fee</b>
5,000 to 9,999	£1,000	£500
10,000 to 14,999	£2,000	£1,000
15,000 to 19,999	£4,000	£2,000
20,000 to 29,999	£8,000	£4,000
30,000 to 39,999	£16,000	£8,000
40,000 to 49,999	£24,000	£12,000
50,000 to 59,999	£32,000	£16,000
60,000 to 69,999	£40,000	£20,000
70,000 to 79,999	£48,000	£24,000
80,000 to 89,999	£56,000	£28,000
90,000 and over	£64,000	£32,000

## Exemptions

Certain exemptions to fees apply in the case applications for premises, club premises certificates, annual fees for such premises, and related variation applications.

The exemptions cover Regulated Entertainment only, and relate to:-

- a) Educational institutions comprising schools and colleges (in specified circumstances), and
- b) Premises which form part of a church hall, chapel hall or other similar building or a village hall, parish hall or community hall or other similar building.

## Gambling Act

**Table of Fees for Licensed Premises 2017/18**

Licensed Premises Type	Application Fee for non-conversion provisional statement premises (i.e. premises already having provisional statement)	Non-Conversion Application Fee	First Annual Fee for Premises Licence	Annual Fee
Converted Casino Premises Licence (Existing Casino)	N/A	N/A	£2,670.00	£2,670.00
Small Casino Premises Licence	£2,670.00	£7,120.00	£4,450.00	£4,450.00
Large Casino Premises Licence	£4,450.00	£8,900.00	£8,900.00	£8,900.00
Regional Casino Premises Licence	£7,120.00	£13,350.00	£13,350.00	£13,350.00
Bingo Premises Licence	£1,068.00	£3,115.00	£890.00	£890.00
Adult Gaming Centre Premises Licence	£1,068.00	£1,780.00	£890.00	£890.00
Betting Premises (Track) Licence	£845.50	£2,225.00	£890.00	£890.00
Family Entertainment Centre Premises Licence	£845.50	£1,780.00	£667.50	£667.50
Betting Premises (Other) Licence (ie Betting Shops)	£1,068.00	£2,670.00	£534.00	£534.00

Licensed Premises Type	Application Fee to Vary Licence	Application Fee to Transfer Licence	Application Fee for Re-Instatement of Licence	Application Fee for Provisional Statement
Converted Casino Premises Licence (Existing Casino)	£2,000.00	£1,201.50	£1,201.50	N/A
Small Casino Premises Licence	£3,526.00	£1,602.00	£1,602.00	£7,120.00
Large Casino Premises Licence	£4,450.00	£1,913.50	£1,913.50	£8,900.00
Regional Casino Premises Licence	£6,675.00	£5,785.00	£5,785.00	£13,350.00
Bingo Premises Licence	£1,324.32	£1,068.00	£1,068.00	£3,115.00
Adult Gaming Centre Premises Licence	£890.00	£1,068.00	£1,068.00	£1,780.00
Betting Premises (Track) Licence	£1,112.50	£845.50	£845.50	£1,900.00
Family Entertainment Centre Premises Licence	£890.00	£845.50	£845.50	£1,900.00
Betting Premises (Other) Licence (ie Betting Shops)	£1,335.00	£1,068.00	£1,068.00	£2,670.00

Note: Application for change of circumstances to be charged at £50.00 and application for copy of licence to be charged at £25.00 for all classes of premises.

Table of Fees 2017/18 Permits etc.

Permit Type	Application Fee	Renewal Fee	Annual Fee	Transition Application fee	Variation Fee	Change of Name	Transfer Fee	Copy of Permit
Family Entertainment Centre Gaming Machine Permit	£300	£300 (Ten Yearly Renewal)	N/A	£100	N/A	£25	N/A	£15
Prize Gaming Permit	£300	£300 (Ten Yearly Renewal)	N/A	£100	N/A	£25	N/A	£15
Club Gaming Permit & Gaming Machine Permit	£200 (£100 for holder of Club Premises Certificate or existing part 2/part 3 Operator)	£200 (£100 where holder of Club Premises) (Ten Yearly Renewal)	£50	N/A	£100	N/A	N/A	£15
Alcohol Licensed Premises Gaming Machine Permit	£150	N/A	£50	£100	£100	£25	£25	£15
Alcohol Licensed Premises - £50 - notification fee only (for authorisation of up to 2 machines)								

## Personal Licences, Temporary Events and Other Fees

The following fees are payable:-

	2016/17	2017/18
Application for a grant or renewal of personal licence	£37.00	£37.00
Temporary event notice	£21.00	£21.00
Supply of copy of licence or summary, following loss, theft, etc.	£10.50	£10.50
Application for a provisional statement where premises being built, etc.	£315.00	£315.00
Notification of change of name or address of premises licence holder	£10.50	£10.50
Application to vary licence to specify individual as premises supervisor	£23.00	£23.00
Application for transfer of premises licence	£23.00	£23.00
Interim authority notice following death etc. of licence holder	£23.00	£23.00
Supply of copy of club premises certificate or summary, following loss, theft	£10.50	£10.50
Notification of change of name or alteration of rules of club	£10.50	£10.50
Change of relevant registered address of club	£10.50	£10.50
Supply of copy of temporary event notice, following loss, theft, etc.	£10.50	£10.50
Supply of copy of personal licence, following loss, theft, etc.	£10.50	£10.50
Fee to accompany notification of change of name or address of personal licence holder	£10.50	£10.50
Fee to accompany notice from freeholder etc. requesting to be notified of licensing matters	£21.00	£21.00

Description of Service		Net Charge 2016/17	VAT (20%)	Gross 2016/17 Charge	Proposed Net Charge 2017/18	VAT (20%)	Proposed Gross 2017/18 Charge	Proposed Increase Gross Charge	
		£	£	£	£	£	£	£	%
<b>Highways &amp; Traffic Management Services</b>									
1	Apparatus on the highway (crane, cherry picker etc)	180.00		180.00	200.00		200.00	20.00	11.11%
2	Vehicle access onto pedestrian zone	15.00		15.00	15.00		15.00	0.00	0.00%
<b>Builders Skips on the Public Highway</b>									
3	Skip Company Operators Licence - application registration	60.00		60.00	60.00		60.00	0.00	0.00%
4	Consideration of an application for permission to deposit a skip	15.00		15.00	15.00		15.00	0.00	0.00%
5	Skip Licence - for occupation of the highway up to 21 days	35.00		35.00	40.00		40.00	5.00	14.29%
	Licence extensions - a new licence is required for skips needed longer than 21 days								
6	Recovery of expenses to remove or reposition a skip	cost + 20%		cost + 20%	cost + 20%		cost + 20%		
7	Fixed Penalty Notice - deposit of a skip without permission/contravention of a licence	100.00		100.00	100.00		100.00	0.00	0.00%
8	Fixed Penalty Notice - discounted amount if payment is made within 15 days	75.00		75.00	75.00		75.00	0.00	0.00%
<b>Scaffolding or Other Structure on or over the Public Highway</b>									
9	Consideration of an application for a licence to erect or retain scaffolding or other structure	15.00		15.00	20.00		20.00	5.00	33.33%
10	Licence - for occupation of the highway up to 21 days	180.00		180.00	185.00		185.00	5.00	2.78%
11	Deposit - per m2 (minimum deposit £300.00)	50.00		50.00	50.00		50.00	0.00	0.00%
12	Fixed Penalty Notice - for offences relating to the erection or retention of scaffolding or other structure	500.00		500.00	510.00		510.00	10.00	2.00%
13	Fixed Penalty Notice - discounted amount if payment is made within 15 days	300.00		300.00	306.00		306.00	6.00	2.00%
<b>Hoarding or Fence on the Public Highway</b>									
14	Consideration of an application to erect hoarding or fencing	15.00		15.00	20.00		20.00	5.00	33.33%
15	Licence - for occupation of the highway up to 21 days	180.00		180.00	185.00		185.00	5.00	2.78%
16	Deposit - per m2 (minimum deposit £300.00)	50.00		50.00			-	(50.00)	-100.00%
17	Site Inspections to monitor compliance - per inspection (minimum of one inspection)	50.00		50.00	50.00		50.00	0.00	0.00%
<b>Deposit of Building Materials &amp; Making Excavations in Streets</b>									
18	Consideration of an application for consent	15.00		15.00	20.00		20.00	5.00	33.33%
19	Temporary disturbance permit - for occupation of highway up to 28 days	180.00		180.00	200.00		200.00	20.00	11.11%
20	Deposit - per m2 (minimum deposit £300.00)	50.00		50.00	50.00		50.00	0.00	0.00%
21	Permit extensions - a new permit is required if works are to exceed 28 days								
<b>Permanent Vehicular Crossing</b>									
22	Application fee - includes initial site assessment	125.00		125.00	125.00		125.00	0.00	0.00%
23	Application fee incorporating exceptional circumstances - including initial site assessment	175.00		175.00	175.00		175.00	0.00	0.00%
24	Costs to construct a crossing are based on current SBC Contractor schedule of rates, quotations to be issued upon application approval	variable		variable	variable		variable		
25	Inspection fee during construction	75.00		75.00	75.00		75.00	0.00	0.00%
26	Application to become an approved PVX contractor	100.00		100.00	100.00		100.00	0.00	0.00%



Description of Service		Net Charge 2016/17	VAT (20%)	Gross 2016/17 Charge	Proposed Net Charge 2017/18	VAT (20%)	Proposed Gross 2017/18 Charge	Proposed Increase Gross Charge	
		£	£	£	£	£	£	£	%
	<b>New Roads &amp; Street Works Act</b>								
27	section 50 - Street works Licence	245.00		245.00	245.00		245.00	0.00	0.00%
28	section 75 - Inspection fee	65.00		65.00	65.00		65.00	0.00	0.00%
	<b>Parking &amp; Penalty Charge Notices</b>								
29	High rate	70.00		70.00	70.00		70.00	0.00	0.00%
30	Lower rate	50.00		50.00	50.00		50.00	0.00	0.00%
31	Higher rate if paid within 2 weeks( 14 days) of issue of PCN - 50% reeuction	35.00		35.00	35.00		35.00	0.00	0.00%
32	Lower rate if paid within 2 weeks ( 14 days) of issue of PCN - 50% reduction	25.00		25.00	25.00		25.00	0.00	0.00%
	<b>Traffic Regulation Orders and Road Signs &amp; Lines</b>								
33	Temporaray Traffic Orders - where no advertisement necessary	470.00	94.00	564.00	485.00	97.00	582.00	18.00	3.19%
34	Temporaray Traffic Orders - where advertisement necessary	2,166.67	433.33	2,600.00	2,085.00	417.00	2,502.00	(98.00)	-3.77%
35	White " H" bar marking at vehicular accesses (cost)	Cost + £20 Admin Fee							
36	Private destination signs (cost)	at cost							
37	Private destination signs (Admin Fee)	50.00	10.00	60.00	Cost + £20 Admin Fee				
38	Temporary traffic signal design and approval (cost)	at cost							
39	Temporary traffic signal design and approval (Admin Fee)	95.00	19.00	114.00	100.00	20.00	120.00	6.00	5.26%
40	Attendance by Traffic Signal Engineer to inspect/turn on-off signals for approved purposes(cost)	at cost + 15% Admin							
41	Attendance by Traffic Signal Engineer to inspect/turn on-off signals for approved purposes per visit	93.33	18.67	112.00	95.83	19.17	115.00	3.00	2.68%
42	Neighbourhood Watch Signs	45.00	9.00	54.00	Cost + £20 Admin Fee				
43	Traffic Regulation Orders - copies / extracts	45.00	9.00	54.00	46.00	9.20	55.20	1.20	2.22%
44	Provision of Road Casualty Data - per street per 500m length	95.00	19.00	114.00	100.00	20.00	120.00	6.00	5.26%
45	Supply of Technical Survey data	95.00	19.00	114.00	100.00	20.00	120.00	6.00	5.26%
46	Approval for temporary direction signage	55.00	11.00	66.00	60.00	12.00	72.00	6.00	9.09%
	<b>Highways Supervision &amp; Agreements</b>								
47	New Street Agreement (Section 38) - 10% of the value of the works								
	<b>Road Safety</b>								
48	Road Safety Promotional-at cost	At cost							
49	Cycle Training- at various costs, see www.cyclesouthend.co.uk website for details	At cost							
	<b>Public Rights of Way</b>								
50	Stopping up and diversion of Public Rights of Way - non refundable fee	220.00	44.00	264.00	225.00	45.00	270.00	6.00	2.27%
51	Progression of work to stop up / divert Public Right of Way or highway, including the cost of advertising	2,170.00	434.00	2,604.00	2,215.00	443.00	2,658.00	54.00	2.07%
	<b>Highways Records</b>								
52	Highway Boundary Searches - £56 was the agreed increased fee for 2012-13	70.00		70.00	75.00		75.00	5.00	7.14%

Description of Service		Net Charge 2016/17	VAT (20%)	Gross 2016/17 Charge	Proposed Net Charge 2017/18	VAT (20%)	Proposed Gross 2017/18 Charge	Proposed Increase Gross Charge	
		£	£	£	£	£	£	£	%
<b>Naming / Numbering for new properties</b>									
53	Up to 5	105.00		105.00	107.10		107.10	2.10	2.00%
54	6 - 20	310.00		310.00	315.00		315.00	5.00	1.61%
55	21 - 50	515.00		515.00	525.00		525.00	10.00	1.94%
56	51 and over	720.00		720.00	735.00		735.00	15.00	2.08%
57	Addressing unregistered properties (each)	25.00		25.00	30.00		30.00	5.00	20.00%
58	Provision of street name plates (each)	470.00		470.00	480.00		480.00	10.00	2.13%
59	Provision of memorial benches				1,500.00		1,500.00	1,500.00	NEW
<b>East of England Common Permit Scheme</b>									
60	Major and standard works on a traffic sensitive street Category 3 and 4 (charges are per day)	750.00		750.00	750.00		750.00	0.00	0.00%
61	Major and standard works on a non- traffic sensitive street Category 3 and 4 (charges are per day)	250.00		250.00	250.00		250.00	0.00	0.00%
62	Minor and immediate works on a traffic sensitive street Category 3 and 4 (charges are per day)	250.00		250.00	250.00		250.00	0.00	0.00%
63	Minor and immediate works on a non- traffic sensitive street Category 3 and 4 (charges are per day)	100.00		100.00	100.00		100.00	0.00	0.00%
64	The penalty fee is £500 if paid within 36 days for working without a permit.	500.00		500.00	500.00		500.00	0.00	0.00%
65	The penalty fee is £300 if paid within 28 days for working without a permit.	300.00		300.00	300.00		300.00	0.00	0.00%
66	For breaching a condition of a permit the fee is £120 if paid within 36 days	120.00		120.00	120.00		120.00	0.00	0.00%
67	For breaching a condition of a permit the fee is £80 if paid within 28 days	80.00		80.00	80.00		80.00	0.00	0.00%
	Permit as per schedule								
68	Permit variations on category 0, 1 and 2 streets and category 3 and 4 streets that are traffic sensitive	45.00		45.00	45.00		45.00	0.00	0.00%
69	Permit variations for all activities on category 3 and 4 non traffic sensitive streets	35.00		35.00	35.00		35.00	0.00	0.00%
<b>Travel Centre</b>									
70	Departure charges	0.36		0.36	0.40		0.40	0.04	11.11%
<b>Bus Stops</b>									
71	Request for stop suspension				200.00		200.00	200.00	NEW
72	Added stops on request				25.00		25.00	25.00	NEW
<b>Traffic Information and Modelling</b>									
73	Traffic Flow Data per Location	235.00		235.00	150.00		150.00	(85.00)	-36.17%
74	Use of the Southend Transport Models (cost on application to be agreed, generally SBC consultant's fee plus 20%)								

## Zone 1 - CENTRAL SEAFRONT ZONE

## FAIRHEADS GREEN CP

0900 - 1800 Daily

Pay & Display Times	Current Summer Tariff	Current Winter Tariff	Proposals	Summer Tariff	Winter Tariff
Up to 1 hr	£1.60	£1.20	No change	£1.60	£1.20
Up to 2 Hrs	£2.90	£2.20	No change	£2.90	£2.20
Up to 3 hrs	£4.20	£3.20	No change	£4.20	£3.20
Up to 4 hrs	£6.60	£5.00	No change	£6.60	£5.00
Up to 5 hrs	£8.30	£6.30	No change	£8.30	£6.30
Up to 6 hrs	£10.20	£7.70	Reduce Price	£10.00	£7.70
7 + hrs	£12.70	£9.60	Reduce price	£12.00	£9.60

Season Tickets	Winter Months only	Valid Between	Current Charge (all year)	Proposed Charge	
Type	Proposed Action			Charge	Total Cost
Winter Season	Valid weekdays only	1/11 - 31/3	£200.00	£150.00	£150.00
Quarterly	New payment option	1/11 - 31/3	N/A	£85.00	£170.00
Monthly	New payment option	1/11 - 31/3	N/A	£35.00	£210.00

Maximum Season Ticket allocation

30%

## SEAWAY CP

0900 - 1800 Daily

Pay & Display Times	Current Summer Tariff	Current Winter Tariff	Proposals	Summer Tariff	Winter Tariff
Up to 1 hr	£1.60	£1.20	No change	£1.60	£1.20
Up to 2 Hrs	£2.90	£2.20	No change	£2.90	£2.20
Up to 3 hrs	£4.20	£3.20	No change	£4.20	£3.20
Up to 4 hrs	£6.60	£5.00	No change	£6.60	£5.00
Up to 5 hrs	£8.30	£6.30	No change	£8.30	£6.30
Up to 6 hrs	£10.20	£7.70	Reduce Price	£10.00	£7.70
7 + hrs	£12.70	£9.60	Reduce price	£12.00	£9.60

Season Tickets	Winter months only	Valid	Current Charge( all year)	Proposed Charge	
Type	Proposed Action			Charge	Total Cost
Winter Season	Valid weekdays only	1/11 - 31/3	£200.00	£150.00	£150.00
Quarterly	New payment option	1/11 - 31/3	N/A	£85.00	£170.00
Monthly	New payment option	1/11 - 31/3	N/A	£35.00	£210.00

Maximum Season Ticket allocation

25%

## WESTERN ESPLANADE

0900 - 1800 Daily

Pay & Display Times	Current Summer Tariff	Current Winter Tariff	Proposals	Summer Tariff	Winter Tariff
Up to 1 hr	£1.60	£1.20	No change	£1.60	£1.20
Up to 2 Hrs	£2.90	£2.20	No change	£2.90	£2.20
Up to 3 hrs	£4.20	£3.20	No change	£4.20	£3.20
Up to 4 hrs	£6.60	£5.00	No change	£6.60	£5.00
Up to 5 hrs	£8.30	£6.30	No change	£8.30	£6.30
Up to 6 hrs	£10.20	£7.70	Reduce Price	£10.00	£7.70
7 + hrs	£12.70	£9.60	Reduce price	£12.00	£9.60

Season Tickets	Winter months only	Valid	Current Charge( all year)	Proposed Charge	
Type	Proposed Action			Charge	Total Cost
Winter Season	Valid weekdays only	1/11 - 31/3	£200.00	£150.00	£150.00
Quarterly	New payment option	1/11 - 31/3	N/A	£85.00	£170.00
Monthly	New payment option	1/11 - 31/3	N/A	£35.00	£210.00

Maximum Season Ticket allocation

25%

## SHOREFIELD ROAD CP

0900- 2100 Daily

Pay & Display Times	Current Tariff	Proposals	Proposed Tariff
Up to 1 hr	£1.00	No change	£1.00
Up to 2 Hrs	£2.00	No change	£2.00
Up to 3 hrs	£2.80	No change	£2.80
Up to 4 hrs	£4.50	No change	£4.50
Up to 5 hrs	£5.60	No change	£5.60
Up to 6 hrs	£7.00	Reduce Price	£6.60
7 + hrs	£8.50	Reduce price	£8.00

Season Tickets	Winter months only	Valid	Current Charge (all year)	Proposed Charge	
Type	Proposed Action			Charge	Total Cost
Winter Season	Valid weekdays only	1/11 - 31/3	£200.00	£150.00	£150.00
Quarterly	New payment option	1/11 - 31/3	N/A	£85.00	£170.00
Monthly	New payment option	1/11 - 31/3	N/A	£35.00	£210.00

Maximum Season Ticket allocation 10%

## Zone 2 - Town Centre Zone

## TYLERS AVENUE CP

0900-1800 ( Monday to Saturday and 11am to 5pm on Sundays)

Pay & Display Times	Current Tariff	Proposals	Proposed Tariff
Up to 1 hr	£1.10	No change	£1.10
Up to 2 Hrs	£1.90	No change	£1.90
Up to 3 hrs	£2.70	No change	£2.70
Up to 4 hrs	£4.70	No change	£4.70
Up to 5 hrs	£5.70	No change	£5.70
Up to 6 hrs	£7.00	Reduce Price	£6.60
7 + hrs	£11.00	Reduce price	£10.00

Season Tickets		Valid	Current Charge	Proposed Charge	
Type	Proposed Action			Charge	Total Cost
Annual	Valid 7 days a week	All year	N/A	£400.00	£400.00
Quarterly	Valid 7 days a week	All year	N/A	£115.00	£460.00
Monthly	Valid 7 days a week	All year	N/A	£40.00	£480.00

Maximum Season Ticket allocation 15%

## WARRIOR SQUARE CP

0900-1800 ( Monday to Saturday and 11am to 5pm on Sundays)

Pay & Display Times	Current Tariff	Proposals	Proposed Tariff
Up to 1 hr	£1.10	No change	£1.10
Up to 2 Hrs	£1.90	No change	£1.90
Up to 3 hrs	£2.70	No change	£2.70
Up to 4 hrs	£4.70	No change	£4.70
Up to 5 hrs	£5.70	No change	£5.70
Up to 6 hrs	£7.00	Reduce Price	£6.60
7 + hrs	£11.00	Reduce price	£10.00

Season Tickets		Valid	Current Charge	Proposed Charge	
Type	Proposed Action			Charge	Total Cost
Annual	Valid 7 days a week	All year	£400.00	£400.00	£400.00
Quarterly	Valid 7 days a week	All year	N/A	£115.00	£460.00
Monthly	Valid 7 days a week	All year	N/A	£40.00	£480.00

Maximum Season Ticket allocation 30%

## ALEXANDRA ST CP

0900-1800 ( Monday to Saturday and 11am to 5pm on Sundays)

Pay & Display Times	Current Tariff	Proposals	Proposed Tariff
Up to 1 hr	£1.10	No change	£1.10
Up to 2 Hrs	£1.90	No change	£1.90
Up to 3 hrs	£2.70	No change	£2.70
Up to 4 hrs	£4.70	No change	£4.70
Up to 5 hrs	£5.70	No change	£5.70
Up to 6 hrs	£7.00	Reduce Price	£6.60
7 + hrs	£11.00	Reduce price	£10.00

Season Tickets		Valid	Current Charge	Proposed Charge	
Type	Proposed Action			Charge	Total Cost
N/A					

Maximum Season Ticket allocation

0%

## CLARENCE ROAD CP

0900-1800 (Monday to Saturday and 11am to 5pm on Sundays)

Pay & Display Times	Current Tariff	Proposals	Proposed Tariff
Up to 1 hr	£1.10	No change	£1.10
Up to 2 Hrs	£1.90	No change	£1.90
Up to 3 hrs	£2.70	No change	£2.70
Up to 4 hrs	£4.70	No change	£4.70
Up to 5 hrs	£5.70	No change	£5.70
Up to 6 hrs	£7.00	Reduce Price	£6.60
7 + hrs	£11.00	Reduce price	£10.00

Season Tickets		Valid	Current Charge	Proposed Charge	
Type	Proposed Action			Charge	Total Cost
N/A					

Maximum Season Ticket allocation

0%

## YORK ROAD

0900-1800( Monday to Saturday and 11am to 5pm on Sundays)

Pay & Display Times	Current Tariff	Proposals	Proposed Tariff
Up to 1 hr	£1.10	No change	£1.10
Up to 2 Hrs	£1.90	No change	£1.90
Up to 3 hrs	£2.70	No change	£2.70
Up to 4 hrs	£4.70	No change	£4.70
Up to 5 hrs	£5.70	No change	£5.70
Up to 6 hrs	£7.00	Reduce Price	£6.60
7 + hrs	£11.00	Reduce price	£10.00

Season Tickets		Valid	Current Charge	Proposed Charge	
Type	Proposed Action			Charge	Total Cost
Annual	Valid 7 days a week	All year	£400.00	£400.00	£400.00
Quarterly	Valid 7 days a week	All year	N/A	£115.00	£460.00
Monthly	Valid 7 days a week	All year	N/A	£40.00	£480.00

Maximum Season Ticket allocation

15%

## ESSEX STREET CP

0900-1800 (Monday to Saturday and 11am to 5pm on Sundays)

Pay & Display Times	Current Tariff	Proposals	Proposed Tariff
Up to 1 hr	£1.10	No change	£1.10
Up to 2 Hrs	£1.90	No change	£1.90
Up to 3 hrs	£2.70	No change	£2.70
Up to 4 hrs	£4.70	No change	£4.70
Up to 5 hrs	£5.70	No change	£5.70
Up to 6 hrs	£7.00	Reduce Price	£6.60
7 + hrs	£11.00	Reduce price	£10.00

Season Tickets		Valid	Current Charge	Proposed Charge	
Type	Proposed Action			Charge	Total Cost
Annual	Valid 7 days a week	All year	£400.00	£400.00	£400.00
Quarterly	Valid 7 days a week	All year	N/A	£115.00	£460.00
Monthly	Valid 7 days a week	All year	N/A	£40.00	£480.00

Maximum Season Ticket allocation 30%

## UNIVERSITY SQ CP

24 hours Daily

Pay & Display Times	Current Tariff	Proposals	Proposed Tariff
Up to 1 hr	£1.10	No change	£1.10
Up to 2 Hrs	£1.90	No change	£1.90
Up to 3 hrs	£2.70	No change	£2.70
Up to 4 hrs	£4.70	No change	£4.70
Up to 5 hrs	£5.70	No change	£5.70
Up to 6 hrs	£7.00	Reduce Price	£6.60
7 + hrs	£11.00	Reduce price	£10.00

Season Tickets		Valid	Current Charge	Proposed Charge	
Type	Proposed Action			Charge	Total Cost
Annual	Valid 7 days a week	All year	£400.00	£400.00	£400.00
Quarterly	Valid 7 days a week	All year	N/A	£115.00	£460.00
Monthly	Valid 7 days a week	All year	N/A	£40.00	£480.00

Maximum Season Ticket allocation 50%

## LONDON RD (NORTH)

0900-1800 (Monday to Saturday and 11am to 5pm on Sundays)

Pay & Display Times	Current Tariff	Proposals	Proposed Tariff
Up to 1 hr	£1.10	No change	£1.10
Up to 2 Hrs	£1.90	No change	£1.90
Up to 3 hrs	£2.70	No change	£2.70
Up to 4 hrs	£4.70	No change	£4.70
Up to 5 hrs	£5.70	No change	£5.70
Up to 6 hrs	£7.00	Reduce Price	£6.60
7 + hrs	£11.00	Reduce price	£10.00

Season Tickets		Valid	Current Charge	Proposed Charge	
Type	Proposed Action			Charge	Total Cost
N/A					

Maximum Season Ticket allocation 0%

## BAXTER AVENUE

0900 - 1800 Daily

Pay & Display			
N/A			

Season Tickets		Valid	Current Charge	Proposed Charge	
Type	Proposed Action			Charge	Total Cost
Annual	No change	All year	£1,000	£1,000	£1,000

Maximum Season Ticket allocation 100%

## SHORT STREET

0900-1800( Monday to Saturday and 11am to 5pm on Sundays)

Pay & Display Times	Current Tariff	Proposals	Proposed Tariff
Up to 1 hr	£1.10	No change	£1.10
Up to 2 Hrs	£1.90	No change	£1.90
Up to 3 hrs	£2.70	No change	£2.70
Up to 4 hrs	£4.70	No change	£4.70
Up to 5 hrs	£5.70	No change	£5.70
Up to 6 hrs	£7.00	Reduce Price	£6.60
7 + hrs	£11.00	Reduce price	£10.00

Season Tickets		Valid	Current Charge	Proposed Charge	
Type	Proposed Action			Charge	Total Cost
N/A					

Maximum Season Ticket allocation 0%

## Zone 2 - Town Centre Zone

## ON STREET

0900-1800 Daily

Pay & Display	Proposed Action	Current Tariff	Proposed Tariffs
30 mins	No change	£1.00	£1.00
Up to 1 hr	No change	£1.70	£1.70
Up to 2 hrs	No change	£3.30	£3.30
Up to 3 hrs	No change	£5.00	£5.00
Up to 4 hrs	No change	£6.50	£6.50
Up to 5 hrs	No change	£8.30	£8.30
Up to 6 hrs	No change	£10.00	£10.00
Up to 7 hrs	No change	£11.50	£11.50
Up to 8 hrs	No change	£13.20	£13.20
8+ hrs	No change	£14.20	£14.20

Season Tickets		Valid	Current Charge	Proposed Charge	
Type	Proposed Action			Charge	Total Cost
N/A					
	Residents Annual		£100	£50	£50

## Zone H - Hospital Area

## ON STREET

0930-1630 DAILY

Maximum 4 hours stay

Pay & Display	Proposed Action	Current Tariff	Proposed Tariffs
Up to 2 hrs	No change	£2.10	£2.10
Up to 4 hrs	No change	£2.80	£2.80

Season Tickets		Valid	Current Charge	Proposed Charge	
Type	Proposed Action			Charge	Total Cost
N/A					

## LEIGH MARSHES CP &amp; BELTON WAY( West &amp; East) ON STREET

Pay & Display	Proposed Action	Current Tariff	Proposed Tariffs
Monday to Friday - Midnight to 8 am	No change	Free	Free
Monday to Friday - 8 am to 10am	No change	£4.00	£4.00
Monday to Friday 10am to Midnight	No change	Free	Free
Weekends & bank Holidays- 9am to 9pm	No change	£1	£1

Season Tickets		Valid	Current Charge	Proposed Charge	
Type	Proposed Action			Charge	Total Cost
Annual	Valid weekdays only	All year	£200.00	£200.00	£200.00
Quarterly	Valid weekdays only	All year	N/A	£65.00	£260.00
Monthly	Valid weekdays only	All year	N/A	£25.00	£300.00
Belton Way - On Street - No permits					
Leigh Marshes CP - Maximum Season Tickets allocation					60%

## Zone 4 - Outer Town Centre

## CIVIC CENTRE COMPLEX 0900-1800

Pay & Display	Proposed Action	Current Tariff	Proposed Tariffs
Up to 1 hr	No change	£1.00	£1.00
Up to 2 hrs	No change	£1.60	£1.60
Up to 3 hrs	No change	£2.40	£2.40
Up to 4 hrs	No change	£4.10	£4.10
Up to 5 hrs	No change	£5.10	£5.40
Up to 6 hrs	No change	£6.10	£6.10
7+ hrs	Reduce Tariff	£10.20	£8.00
Weekend all day	New tariff	N/A	£3.00

Season Tickets	Winter months only	Valid	Current Charge	Proposed Charge	
Type	Proposed Action			Charge	Total Cost
Seasonal	Valid 7 days a week	1/11-31/3	£400.00	£200.00	£200.00

Maximum Season Tickets allocation	No limit
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## BEECROFT

0900-1800 DAILY

Pay & Display	Proposed Action	Current Tariff	Proposed Tariffs
Up to 1 hr	No change	£1.00	£1.00
Up to 2 Hrs	No change	£1.80	£1.80
Up to 3 hrs	No change	£2.50	£2.50
Up to 4 hrs	No change	£4.30	£4.30
Up to 5 hrs	No change	£5.40	£5.10
Up to 6 hrs	No change	£6.40	£6.40
7 + hrs	Reduce tariff	£10.50	£8.00
Weekend all day	New tariff	N/A	£3.00

Season Tickets	Winter months only	Valid	Current Charge	Proposed Charge	
Type	Proposed Action			Charge	Total Cost
Seasonal	Valid 7 days a week	1/11-31/3	£400.00	£200.00	£200.00

Maximum Season Tickets allocation	No limit
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## Zone 5 - District Car Parks

## North Road

0900-1800 ( Monday to Saturday)

Pay & Display	Proposed Action	Current Tariff	Proposed Tariffs
30 mins	No change	£0.20	£0.20
Up to 1 hr	No change	£0.50	£0.50
Up to 2 hrs	No change	£1.70	£1.70
Up to 3 hrs	No change	£2.20	£2.20
Up to 4 hrs	No change	£2.50	£2.50
Up to 5 hrs	No change	£4.40	£4.40
Up to 6 hrs	No change	£5.40	£5.40
7+ hrs	Reduce tariff	£10.50	£8.00

Season Tickets		Valid	Current Charge	Proposed Charge	
Type	Proposed Action			Charge	Total Cost
Annual	No change	All year	£300.00	£300.00	£300.00
Quarterly	New Permit	All year	N/A	£85.00	£340.00
Monthly	New Permit	All year	N/A	£30.00	£360.00

Maximum Season Tickets allocation	60%
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## Ilfacombe Avenue

0900-1800 ( Monday to Saturday)

Pay & Display	Proposed Action	Current Tariff	Proposed Tariffs
30 mins	No change	£0.20	£0.20
Up to 1 hr	No change	£0.50	£0.50
Up to 2 hrs	No change	£1.70	£1.70
Up to 3 hrs	No change	£2.20	£2.20
Up to 4 hrs	No change	£2.50	£2.50
Up to 5 hrs	No change	£4.40	£4.40
Up to 6 hrs	No change	£5.40	£5.40
7+ hrs	Reduce Tariff	£10.50	£8.00

Season Tickets		Valid	Current Charge	Proposed Charge	
Type	Proposed Action			Charge	Total Cost
Annual	No Change	All year	£300.00	£300.00	£300.00
Quarterly	New Permit	All year	N/A	£85.00	£340.00
Monthly	New Permit	All year	N/A	£30.00	£360.00

Maximum Season Tickets allocation	25%
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## North Street

0900-1800 ( Monday to Saturday)

Pay & Display	Proposed Action	Current Tariff	Proposed Tarriffs
30 mins	No change	£0.20	£0.20
Up to 1 hr	No change	£0.50	£0.50
Up to 2 hrs	No change	£1.70	£1.70
Up to 3 hrs	No change	£2.20	£2.20
Up to 4 hrs	No change	£2.50	£2.50
Up to 5 hrs	No change	£4.40	£4.40
Up to 6 hrs	No change	£5.40	£5.40
7+ hrs	Reduce Tariff	£10.50	£8.00

Season Tickets				Proposed Charge	
Type	Proposed Action			Charge	Total Cost
Annual	No change	All year	£300.00	£300.00	£300.00
Quarterly	New Permit	All year	N/A	£85.00	£340.00
Monthly	new Permit	All year	N/A	£30.00	£360.00

Maximum Season Tickets allocation

30%

## Hamlet Court Road

0900-1800 ( Monday to Saturday)

Pay & Display	Proposed Action	Current Tariff	Proposed Tarriffs
30 mins	No change	£0.20	£0.20
Up to 1 hr	No change	£0.50	£0.50
Up to 2 hrs	No change	£1.70	£1.70
Up to 3 hrs	No change	£2.20	£2.20
Up to 4 hrs	No change	£2.50	£2.50
Up to 5 hrs	No change	£4.40	£4.40
Up to 6 hrs	No change	£5.40	£5.40
7+ hrs	Reduce Tariff	£10.50	£8.00

Season Tickets		Valid	Current Charge	Proposed Charge	
Type	Proposed Action			Charge	Total Cost
Annual	No Change	All year	£300.00	£300.00	£300.00
Quarterly	New Permit	All year	N/A	£85.00	£340.00
Monthly	New Permit	All year	N/A	£30.00	£360.00

Maximum Season Tickets allocation

50%

## Elm Road

0900-1800 ( Monday to Saturday)

Pay & Display	Proposed Action	Current Tariff	Proposed Tarriffs
30 mins	No change	£0.20	£0.20
Up to 1 hr	No change	£0.50	£0.50
Up to 2 hrs	No change	£1.70	£1.70
Up to 3 hrs	No change	£2.20	£2.20
Up to 4 hrs	No change	£2.50	£2.50
Up to 5 hrs	No change	£4.40	£4.40
Up to 6 hrs	No change	£5.40	£5.40
7+ hrs	Reduce Tariff	£10.50	£8.00

Season Tickets		Valid	Current Charge	Proposed Charge	
Type	Proposed Action			Charge	Total Cost
Annual	No Change	All year	£300.00	£300.00	£300.00
Quarterly	New Permit	All year	N/A	£85.00	£340.00
Monthly	New permit	All year	N/A	£30.00	£360.00

Maximum Season Tickets allocation

30%

## Ceylon Road

0900-1800 ( Monday to Saturday)

Pay & Display	Proposed Action	Current Tariff	Proposed Tarriffs
30 mins	No change	£0.20	£0.20
Up to 1 hr	No change	£0.50	£0.50
Up to 2 hrs	No change	£1.70	£1.70
Up to 3 hrs	No change	£2.20	£2.20
Up to 4 hrs	No change	£2.50	£2.50
Up to 5 hrs	No change	£4.40	£4.40
Up to 6 hrs	No change	£5.40	£5.40
7+ hrs	Reduce Tariff	£10.50	£8.00

Season Tickets		Valid	Current Charge	Proposed Charge	
Type	Proposed Action			Charge	Total Cost
Annual	No Change	All year	£300.00	£300.00	£300.00
Quarterly	New Permit	All year	N/A	£85.00	£340.00
Monthly	New permit	All year	N/A	£30.00	£360.00

Maximum Season Tickets allocation

30%

## Thorpe Bay Broadway

0900-1800 ( Monday to Saturday)- 3 hrs maximum ( pay &amp; display)

Pay & Display	Proposed Action	Current Tariff	Proposed Tarriffs
30 mins	No change	£0.20	£0.20
Up to 1 hr	No change	£0.50	£0.50
Up to 2 hrs	No change	£1.70	£1.70
Up to 3 hrs	No change	£2.20	£2.20

Season Tickets		Valid	Current Charge	Proposed Charge	
Type	Proposed Action			Charge	Total Cost
Annual	No Change	All year	£300.00	£300.00	£300.00
Quarterly	New Permit	All year	N/A	£85.00	£340.00
Monthly	New permit	All year	N/A	£30.00	£360.00

Maximum Season Tickets allocation

10%

## SEAFRONT ON STREET

## EASTERN ESPLANADE

0900-1800 DAILY

This includes previously uncharged areas( East of No 65 Eastern Esplanade upto Warwick Road)

Pay & Display	Proposed Action	Current Tariff	Proposed tariff
Up to 1 hr	No change	£1.20	£1.20
Up to 2 hrs	No change	£2.30	£2.30
Up to 3 hrs	No change	£3.90	£3.90
Up to 4 hrs	No change	£4.60	£4.60
Up to 5 hrs	No change	£5.70	£5.70
Up to 6 hrs	No change	£7.00	£7.00
7+ hrs	reduce Tariff	£11.00	£9.00

Season Tickets		Valid	Current Charge	Proposed Charge	
Type	Proposed Action			Charge	Total Cost
Residents	New Permit	All year	£100.00	£50.00	£50.00
Non Residents			£200	N/A	

## CHALKWELL ESPLANADE

0900-1800 DAILY

Pay & Display	Proposed Action	Current Tariff	Proposed tariff
Up to 1 hr	No change	£1.00	£1.00
Up to 2 hrs	No change	£2.10	£2.10
Up to 3 hrs	No change	£3.40	£3.40
Up to 4 hrs	No change	£4.30	£4.30
Up to 5 hrs	No change	£5.40	£5.40
Up to 6 hrs	No change	£6.50	£6.50
7+ hrs	Reduce tariff	£12.00	£9.00

Season Tickets		Valid	Current Charge	Proposed Charge	
Type	Proposed Action			Charge	Total Cost
Residents	New Permit	All year	£100.00	£50.00	£50.00
Non Residents			N/A		

## THE LEAS

0900-1800 DAILY

Pay & Display	Proposed Action	Current Tariff	Proposed Tarriffs
Up to 1 hr	No change	£1.20	£1.20
Up to 2 Hrs	No change	£2.20	£2.20
Up to 3 hrs	No change	£3.20	£3.20
Up to 4 hrs	No change	£5.00	£5.00
Up to 5 hrs	No change	£6.30	£6.30
Up to 6 hrs	No change	£7.70	£7.70
7 + hrs	Reduce tariff	£9.60	£9.00

Season Tickets	Winter months only		Current Charge	Proposed Charge	
Type	Proposed Action			Charge	Total Cost
Seasonal	Valid weekdays only	1/11 - 31/3	£200.00	£200.00	£200.00
Quarterly	New Permit	1/11 - 31/3	N/A	£65.00	£260.00
Monthly	New Permit	1/11 - 31/3	N/A	£25	£300

Maximum Season Ticket allocation

25%

## THORPE ESPLANADE

0900-1800 DAILY

This includes previously uncharged areas( from Warwick Road to Thorpe Hall Avenue)

Pay & Display	Proposed Action	Current Tariff	Proposed tariff
Up to 1 hr	No change	£1.00	£1.00
Up to 2 hrs	No change	£2.10	£2.10
Up to 3 hrs	No change	£3.40	£3.40
Up to 4 hrs	No change	£4.30	£4.30
Up to 5 hrs	No change	£5.40	£5.40
Up to 6 hrs	No change	£6.50	£6.50
7+ hrs	Reduce tariff	£12.00	£9.00

Season Tickets		Valid	Current Charge	Proposed Charge	
Type	Proposed Action			Charge	Total Cost
Residents	New Permit	All year	£100.00	£50.00	£50.00
Non Residents			N/A		

## BELTON BRIDGE

0900-1800 DAILY

Pay & Display	Proposed Action	Current Tariff	Proposed tariff
Up to 1 hr	No change	£1.10	£1.10
Up to 2 hrs	No change	£2.30	£2.30
Up to 3 hrs	No change	£3.40	£3.40
Up to 4 hrs	No change	£4.60	£4.60
Up to 5 hrs	No change	£5.70	£5.70
Up to 6 hrs	No change	£6.90	£6.90
7+ hrs	Reduce tariff	£11.00	£8.00

Season Tickets		Valid	Current Charge	Proposed Charge	
Type	Proposed Action			Charge	Total Cost
N/A					

## Zone 3 - Outer Seafront

## Belton Gardens North

0900-1800 DAILY

Pay & Display	Proposed Action	Current Tariff	Proposed Tarriffs
Up to 1 hr	No change	£1.10	£1.10
Up to 2 hrs	No change	£2.10	£2.10
Up to 3 hrs	No change	£3.00	£3.00
Up to 4 hrs	No change	£4.80	£4.80
Up to 5 hrs	No change	£6.00	£6.00
Up to 6 hrs	No change	£7.40	£7.40
7+ hrs	Reduce tariff	£9.00	£8.00

Season Tickets		Valid	Current Charge	Proposed Charge	
Type	Proposed Action			Charge	Total Cost
Annual	Residents	All year	£100.00	£100.00	£100.00
Annual	Non Residents	N/A			

## Belton Gardens South

0900-1800 DAILY

Pay & Display	Proposed Action	Current Tariff	Proposed Tarriffs
Up to 1 hr	No change	£1.10	£1.10
Up to 2 hrs	No change	£2.10	£2.10
Up to 3 hrs	No change	£3.00	£3.00
Up to 4 hrs	No change	£4.80	£4.80
Up to 5 hrs	No change	£6.00	£6.00
Up to 6 hrs	No change	£7.40	£7.40
7+ hrs	Reduce tariff	£9.00	£8.00

Season Tickets		Valid	Current Charge	Proposed Charge	
Type	Proposed Action			Charge	Total Cost
Annual	Residents	All year	£100.00	£100.00	£100.00
Annual	Non Residents	N/A			

## Leigh Foundry

0900-1800 DAILY

Pay & Display	Proposed Action	Current Tariff	Proposed Tarriffs
Up to 1 hr	No change	£1.10	£1.10
Up to 2 hrs	No change	£2.10	£2.10
Up to 3 hrs	No change	£3.00	£3.00
Up to 4 hrs	No change	£4.80	£4.80
Up to 5 hrs	No change	£6.00	£6.00
Up to 6 hrs	No change	£7.40	£7.40
7+ hrs	Reduce Tariff	£9.00	£8.00

Season Tickets		Valid	Current Charge	Proposed Charge	
Type	Proposed Action			Charge	Total Cost
Annual	Residents	All year	£100.00	£100.00	£100.00
Annual	Non Residents	N/A			

## Victoria Wharf

0900-1800 DAILY

Pay & Display	Proposed Action	Current Tariff	Proposed Tarriffs
Up to 1 hr	No change	£1.10	£1.10
Up to 2 hrs	No change	£2.10	£2.10
Up to 3 hrs	No change	£3.00	£3.00
Up to 4 hrs	No change	£4.80	£4.80
Up to 5 hrs	No change	£6.00	£6.00
Up to 6 hrs	No change	£7.40	£7.40
7+ hrs	Reduce tariff	£9.00	£8.00

Season Tickets		Valid	Current Charge	Proposed Charge	
Type	Proposed Action			Charge	Total Cost
Annual	Residents	All year	£100.00	£100.00	£100.00
Annual	Non Residents	N/A			

## Shoebury Common CP

0900-1800 DAILY

Pay & Display	Proposed Action	Current Tariff	Proposed Summer tariff (1/4-31/10)	Proposed Winter tariff (1/11-31/3)
Up to 1 hr	New winter tariff	£1.00	£1.00	£0.70
Up to 2 hrs	New winter tariff	£2.00	£2.00	£1.70
Up to 3 hrs	New winter tariff	£2.80	£2.80	£2.40
Up to 4 hrs	New winter tariff	£4.50	£4.50	£4.00
Up to 5 hrs	New winter tariff	£5.60	£5.60	£5.00
Up to 6 hrs	New winter tariff	£7.00	£7.00	£6.00
7+ hrs	New winter tariff	£8.50	£8.00	£7.00

Season Tickets		Valid	Current Charge	Proposed Charge	
Type	Proposed Action			Charge	Total Cost
Annual	Valid weekdays only	All year	£200.00	£100.00	£100.00
Quarterly	Valid weekdays only	All year	N/A	£30.00	£120.00
Monthly	Valid weekdays only	All year	N/A	£15.00	£180.00
7 day- annual, quarterly and monthly ticket only for beach hut owners at above rates					

Maximum Season Ticket allocation

100%

## Thorpe Esplanade CP 0900-1800 DAILY

Pay & Display	Proposed Action	Current Tariff	Proposed Summer tariff (1/4-31/10)	Proposed Winter tariff (1/11-31/3)
30 mins	N/A			
Up to 1 hr	New winter tariff	£1.00	£1.00	£0.70
Up to 2 hrs	New winter tariff	£1.80	£1.80	£1.70
Up to 3 hrs	New winter tariff	£2.60	£2.60	£2.40
Up to 4 hrs	New winter tariff	£4.20	£4.20	£4.00
Up to 5 hrs	New winter tariff	£5.30	£5.30	£5.00
Up to 6 hrs	New winter tariff	£6.50	£6.50	£6.00
7+ hrs	New winter tariff	£8.00	£8.00	£7.00

## East Beach CP 0900-1800 DAILY

Pay & Display	Proposed Action	Current Tariff	Proposed Summer tariff (1/4-31/10)	Proposed Winter tariff (1/11-31/3)
Up to 1 hr	New winter tariff	£1.00	£1.00	£0.70
Up to 2 hrs	New winter tariff	£2.00	£2.00	£1.70
Up to 3 hrs	New winter tariff	£2.80	£2.80	£2.40
Up to 4 hrs	New winter tariff	£4.50	£4.50	£4.00
Up to 5 hrs	New winter tariff	£5.60	£5.60	£5.00
Up to 6 hrs	New winter tariff	£7.00	£7.00	£6.00
7+ hrs	New winter tariff	£8.50	£8.00	£7.00

## Ness Road 0900-1800 DAILY

Pay & Display	Proposed Action	Current Tariff	Proposed Summer tariff (1/4-31/10)	Proposed Winter tariff (1/11-31/3)
Up to 1 hr	New winter tariff	£1.00	£1.00	£0.70
Up to 2 hrs	New winter tariff	£2.00	£2.00	£1.70
Up to 3 hrs	New winter tariff	£3.00	£2.80	£2.40
Up to 4 hrs	New winter tariff	£4.00	£4.00	£3.50
Up to 5 hrs	New winter tariff	£5.00	£5.00	£4.50
Up to 6 hrs	New winter tariff	£6.00	£6.00	£5.50
7+ hrs	New winter tariff	£10.00	£8.00	£7.00

Season Tickets		Valid	Current Charge	Proposed Charge	
Type	Proposed Action			Charge	Total Cost
Annual	Valid weekdays only	All year	£200.00	£100.00	£100.00
Quarterly	Valid weekdays only	All year	N/A	£30.00	£120.00
Monthly	Valid weekdays only	All year	N/A	£15.00	£180.00
7 day- annual, quarterly and monthly ticket only for beach hut owners at above rates					

Maximum Season Ticket allocation 100%

Season Tickets		Valid	Current Charge	Proposed Charge	
Type	Proposed Action			Charge	Total Cost
Annual	Valid weekdays only	All year	£200.00	£100.00	£100.00
Quarterly	Valid weekdays only	All year	N/A	£30.00	£120.00
Monthly	Valid weekdays only	All year	N/A	£15.00	£180.00
7 day- annual, quarterly and monthly ticket only for beach hut owners at above rates					

Maximum Season Ticket allocation 100%

## Includes uncharged bays between No 59 to 144/146 Ness Road

Season Tickets		Valid	Current Charge	Proposed Charge	
Type	Proposed Action			Charge	Total Cost
Annual	Valid weekdays only	All year	£200.00	£100.00	£100.00
Quarterly	Valid weekdays only	All year	N/A	£30.00	£120.00
Monthly	Valid weekdays only	All year	N/A	£15.00	£180.00
7 day- annual, quarterly and monthly ticket only for beach hut owners at above rates					

Maximum Season Ticket allocation 100%

## OTHER CHARGES

## ALL PARKING MANAGEMENT AND RESIDENTS PARKING SCHEMES

	Proposed Action	Current Tariff	Proposed Tarriffs
1st & 2nd Permit	No change	£15.00	£15.00
3rd Permit	No change	£30.00	£30.00
4th Permit	No change	£50.00	£50.00
Visitor Vouchers (20)	No change	£5.00	£5.00
Business Permits	No change	£250.00	£250.00

All PMS where applicable

## OTHER PERMITS

Description	Proposed Action	Current Tariff	Proposed Tarriffs
Charitable Organisation- Upto 5 free permits subject to justifying the need. Then upto another 5 permits subject to Green Travel Plan at 50% discount rate	No change	£0.00	£0.00
Suspensions (Administration Cost) for up to 7 days and for each subsequent renewals	No change	£30.00	£30.00
Suspensions of on street & car park bays (per day per bay) - Zone A	No change	£20.00	£20.00
Suspensions of on street & car park bays (per day per bay) - All other areas	New tariff	£15.00	£15.00
Dispensations (on waiting/limited waiting restrictions) for allowing vehicle parking for up to 7 days	No change	£30.00	£30.00
Replacement of permit or season ticket due to vehicle changes	No change	£5.00	£5.00
Replacement of permit or season ticket due loss	No change	£30.00	£30.00
All Car Parks Borough Wide (excluding Zone 1 from 1/4 to 31/10) - Annual	No change	£1,100.00	£1,100.00
All Town Centre Car Parks - Annual	No change	£900.00	£900.00
Carers/Health Care Specialists ( named car park)	No change	£100.00	£100.00
Seafront and Town Centre Residents ( to park in pay & display bays in their own street)	Change Tariff	£100	£50
Hotel/Guest house - 24 hour permit at reduced rate of 50% of the on- street day charge	New Tariff	n/a	50% of the day charge

## OTHER PROVISIONS

Type	Description
Christmas Parking	To provide free parking in town centre Council car parks after 1600hrs on Thursdays and all day on Sundays in December, Christmas Day and Good Friday ( except those with barriers)
Seafront Parking	To provide free parking after 6pm along the seafront; covering Fairhead Green, Seaway and Western Esplanade
Small Business Day	Free Parking in District car parks
Electric Cars	Free Parking in Council car parks
Blue Badge Parking	Only residents of the Borough to park free in the Council car parks. All non residents to pay the appropriate tariff.
Permits	All permits to be issued on an annual basis to be effective from 1st of April each year.



Description of Service		Net Charge 2016/17	VAT (20%)	Gross 2016/17 Charge	Proposed Net Charge 2017/18	VAT (20%)	Proposed Gross 2017/18 Charge	Proposed Increase Gross Charge	
		£	£	£	£	£	£	£	%
	<b>Planning &amp; Building Regulation Document History requests (including Tree Preservation Orders)</b>								
Note	Only the owner or owners representative are permitted to view plans or associated documents deposited under Building Regulations								
Note	Requests relating to planning files do not incur VAT								
1	To retrieve and view a file that is stored on-site	6.00		6.00	7.00		7.00	1.00	16.67%
2	To retrieve and view a file that is stored off-site (Building Control 175 - 1987)	22.00		22.00	23.00		23.00	1.00	4.55%
3	Planning History (Search Agents)				7.00		7.00	7.00	<b>NEW</b>
4	Written responses to Solicitors, Developers or Insurers (in addition to the retrieval fee)	33.33	6.67	40.00	34.17	6.83	41.00	1.00	2.50%
5	To copy an A4 (297 x 210 mm) document (in addition to the retrieval fee)	7.50	1.50	9.00	8.33	1.67	10.00	1.00	11.11%
6	To copy an A3 (297 x 420 mm) document (in addition to the retrieval fee)	8.33	1.67	10.00	9.17	1.83	11.00	1.00	10.00%
7	To copy an A2 (420 x 594 mm) document (in addition to the retrieval fee)	8.33	1.67	10.00	9.17	1.83	11.00	1.00	10.00%
8	To copy an A1 (594 x 841 mm) document (in addition to the retrieval fee)	9.17	1.83	11.00	9.58	1.92	11.50	0.50	4.55%
9	To copy an A0 (841 x 1189 mm) document (in addition to the retrieval fee)	10.00	2.00	12.00	10.00	2.00	12.00	0.00	0.00%
	<b>PLANNING FEES</b>								
9	Majority set by statute (see separate table)								
10	Hyperlink to Planning Application and related fees ↓								
11	<a href="http://www.southend.gov.uk/downloads/485/planning_applications">http://www.southend.gov.uk/downloads/485/planning_applications</a>								
	<b>Pre-application advice - LARGE SCALE MAJOR</b>								
12	Written advice (Not applicable for this type of development)								
13	Meeting plus written advice	1,190.00	238.00	1,428.00	1,214.17	242.83	1,457.00	29.00	2.03%
14	Follow up meeting plus written advice	637.50	127.50	765.00	650.83	130.17	781.00	16.00	2.09%
	<b>Pre-application advice - SMALL SCALE MAJOR</b>								
15	Written advice	340.00	68.00	408.00	347.50	69.50	417.00	9.00	2.21%
16	Meeting plus written advice	977.50	195.50	1,173.00	998.33	199.67	1,198.00	25.00	2.13%
17	Follow up meeting plus written advice	255.00	51.00	306.00	260.00	52.00	312.00	6.00	1.96%
	<b>Pre-application advice - MINOR</b>								
18	Written advice	170.00	34.00	204.00	174.17	34.83	209.00	5.00	2.45%
19	Meeting plus written advice	510.00	102.00	612.00	520.00	104.00	624.00	12.00	1.96%
20	Follow up meeting plus written advice	170.00	34.00	204.00	173.33	34.67	208.00	4.00	1.96%
21	Advice to agents regarding extension/alterations to dwellings	216.67	43.33	260.00	220.83	44.17	265.00	5.00	1.92%
22	<b>Pre-application advice for members of the public wishing to extend/alter their own</b>								
23	Duty Planner	Free		Free	Free		Free		
24	Written Advice	76.50		76.50	78.00		78.00	1.50	1.96%

Description of Service		Net Charge 2016/17	VAT (20%)	Gross 2016/17 Charge	Proposed Net Charge 2017/18	VAT (20%)	Proposed Gross 2017/18 Charge	Proposed Increase Gross Charge	
		£	£	£	£	£	£	£	%
<b>Micellaneous Fees</b>									
25	Copy of Tree Preservation Order	17.30		17.30	18.00		18.00	0.70	4.05%
26	Inspection of compliance with Enforcement Notice	131.67	26.33	158.00	135.00	27.00	162.00	4.00	2.53%
27	Adopted Local Development Framework Documents (per document)	26.00		26.00	26.00		26.00	0.00	0.00%
33	Compliance with S106 Agreement Requests	77.00		77.00	78.00		78.00	1.00	1.30%
<b>High Hedge Complaints</b>									
34	Application fee	357.00		357.00	364.00		364.00	7.00	1.96%
35	Application fee (concessions only)	255.00		255.00	260.00		260.00	5.00	1.96%
<b>SUDS Approval Body Applications</b>									
36	Suds Application (Major Developments) under 0.5ha	357.00		357.00	364.00		364.00	7.00	1.96%
37	Suds Application (Major Developments) 0.5ha - 0.99ha	612.00		612.00	624.00		624.00	12.00	1.96%
38	Suds Application (Major Developments) 1ha +	918.00		918.00	937.00		937.00	19.00	2.07%

	Building Regulations		Net Charge 2016/17	VAT (20%)	Gross 2016/17 Charge	Proposed Net Charge 2017/18	VAT (20%)	Proposed Gross 2017/18 Charge	Proposed Increase Gross Charge	
		<b>New Dwellings</b>							<b>£</b>	<b>%</b>
1	<b>Plan Charge</b>	Houses/Bungalows < 300sqm (1 Plot)	150.00	30.00	180.00	157.44	31.49	188.93	8.93	4.96%
2		Houses/Bungalows < 300sqm (2 Plots)	225.00	45.00	270.00	236.16	47.23	283.39	13.39	4.96%
3		Houses/Bungalows < 300sqm (3 Plots)	300.00	60.00	360.00	314.87	62.98	377.85	17.85	4.96%
4		Houses/Bungalows < 300sqm (4 Plots)	375.00	75.00	450.00	393.59	78.72	472.31	22.31	4.96%
5		Houses/Bungalows < 300sqm (5 Plots)	450.00	90.00	540.00	472.31	94.47	566.78	26.78	4.96%
6	<b>Inspection Charge</b>	Houses/Bungalows < 300sqm (1 Plot)	450.00	90.00	540.00	472.31	94.47	566.78	26.78	4.96%
7		Houses/Bungalows < 300sqm (2 Plots)	675.00	135.00	810.00	708.47	141.69	850.16	40.16	4.96%
8		Houses/Bungalows < 300sqm (3 Plots)	900.00	180.00	1,080.00	944.62	188.92	1,133.54	53.54	4.96%
9		Houses/Bungalows < 300sqm (4 Plots)	1,124.17	224.83	1,349.00	1,180.78	236.15	1,416.93	67.93	5.04%
10		Houses/Bungalows < 300sqm (5 Plots)	1,349.17	269.83	1,619.00	1,416.93	283.39	1,700.32	81.32	5.02%
11	<b>Building Notice</b>	Houses/Bungalows < 300sqm (1 Plot)	625.00	125.00	750.00	655.99	131.20	787.19	37.19	4.96%
12		Houses/Bungalows < 300sqm (2 Plots)	950.00	190.00	1,140.00	997.10	199.42	1,196.52	56.52	4.96%
13		Houses/Bungalows < 300sqm (3 Plots)	1,224.17	244.83	1,469.00	1,285.73	257.15	1,542.88	73.88	5.03%
14		Houses/Bungalows < 300sqm (4 Plots)	1,549.17	309.83	1,859.00	1,626.85	325.37	1,952.22	93.22	5.01%
15		Houses/Bungalows < 300sqm (5 Plots)	1,849.17	369.83	2,219.00	1,941.72	388.35	2,330.07	111.07	5.01%
16	<b>Regularisation</b>	Houses/Bungalows < 300sqm (1 Plot)	Individually determined			Individually determined				
17		Houses/Bungalows < 300sqm (2 Plots)	Individually determined			Individually determined				
18		Houses/Bungalows < 300sqm (3 Plots)	Individually determined			Individually determined				
19		Houses/Bungalows < 300sqm (4 Plots)	Individually determined			Individually determined				
20		Houses/Bungalows < 300sqm (5 Plots)	Individually determined			Individually determined				
21	<b>Plan Charge</b>	1 Flat < 300sqm	125.00	25.00	150.00	131.20	26.24	157.44	7.44	4.96%
22		2 Flats < 300sqm	200.00	40.00	240.00	209.92	41.98	251.90	11.90	4.96%
23		3 Flats < 300sqm	250.00	50.00	300.00	262.40	52.48	314.88	14.88	4.96%
24		4 Flats < 300sqm	300.00	60.00	360.00	314.87	62.98	377.85	17.85	4.96%
25		5 Flats < 300sqm	375.00	75.00	450.00	393.59	78.72	472.31	22.31	4.96%
26	<b>Inspection Charge</b>	1 Flat < 300sqm	375.00	75.00	450.00	393.59	78.72	472.31	22.31	4.96%
27		2 Flats < 300sqm	600.00	120.00	720.00	629.75	125.95	755.70	35.70	4.96%
28		3 Flats < 300sqm	750.00	150.00	900.00	787.19	157.43	944.62	44.62	4.96%
29		4 Flats < 300sqm	950.00	190.00	1,140.00	997.10	199.42	1,196.52	56.52	4.96%
30		5 Flats < 300sqm	1,124.17	224.83	1,349.00	1,180.78	236.15	1,416.93	67.93	5.04%
31	<b>Building Notice</b>	1 Flat < 300sqm	525.00	105.00	630.00	551.03	110.21	661.24	31.24	4.96%
32		2 Flats < 300sqm	775.00	155.00	930.00	813.43	162.68	976.11	46.11	4.96%
33		3 Flats < 300sqm	1,025.00	205.00	1,230.00	1,075.82	215.16	1,290.98	60.98	4.96%
34		4 Flats < 300sqm	1,274.17	254.83	1,529.00	1,338.22	267.64	1,605.86	76.86	5.03%
35		5 Flats < 300sqm	1,549.17	309.83	1,859.00	1,626.85	325.37	1,952.22	93.22	5.01%
36	<b>Regularisation</b>	1 Flat < 300sqm	Individually determined			Individually determined				
37		2 Flats < 300sqm	Individually determined			Individually determined				
38		3 Flats < 300sqm	Individually determined			Individually determined				
39		4 Flats < 300sqm	Individually determined			Individually determined				
40		5 Flats < 300sqm	Individually determined			Individually determined				

	Building Regulations		Net Charge 2016/17	VAT (20%)	Gross 2016/17 Charge	Proposed Net Charge 2017/18	VAT (20%)	Proposed Gross 2017/18 Charge	Proposed Increase Gross Charge	
41	EW1	Notifiable electrical work (where applicable)	225.00	45.00	270.00	236.16	47.23	283.39	13.39	4.96%
		<b>Work to a single dwelling</b>								
42	Plan Charge	1 storey extension not exceeding 40sqm	100.00	20.00	120.00	104.96	20.99	125.95	5.95	4.96%
43		1 storey extension 40 - 100sqm	150.00	30.00	180.00	157.44	31.49	188.93	8.93	4.96%
44		2/3 storey extension not exceeding 40sqm	150.00	30.00	180.00	157.44	31.49	188.93	8.93	4.96%
45		2/3 extension 40 - 100 sqm	150.00	30.00	180.00	157.44	31.49	188.93	8.93	4.96%
46		Garage/store etc not exceeding 100sqm	75.00	15.00	90.00	78.72	15.74	94.46	4.46	4.96%
47	Inspection Charge	Detached non-habitable domestic building not exc 50sqm	100.00	20.00	120.00	104.96	20.99	125.95	5.95	4.96%
48		1 storey extension not exceeding 40sqm	375.00	75.00	450.00	393.59	78.72	472.31	22.31	4.96%
49		1 storey extension 40 - 100sqm	425.00	85.00	510.00	446.07	89.22	535.29	25.29	4.96%
50		2/3 storey extension not exceeding 40sqm	425.00	85.00	510.00	446.07	89.22	535.29	25.29	4.96%
51		2/3 extension 40 - 100 sqm	475.00	95.00	570.00	498.55	99.71	598.26	28.26	4.96%
52		Garage/store etc not exceeding 100sqm	225.00	45.00	270.00	236.16	47.23	283.39	13.39	4.96%
53		Detached non-habitable domestic building not exc 50sqm	300.00	60.00	360.00	314.87	62.98	377.85	17.85	4.96%
54		1 storey extension not exceeding 40sqm	500.00	100.00	600.00	524.79	104.96	629.75	29.75	4.96%
55	Building Notice	1 storey extension 40 - 100sqm	600.00	120.00	720.00	629.75	125.95	755.70	35.70	4.96%
56		2/3 storey extension not exceeding 40sqm	600.00	120.00	720.00	629.75	125.95	755.70	35.70	4.96%
57		2/3 extension 40 - 100 sqm	650.00	130.00	780.00	682.23	136.44	818.67	38.67	4.96%
58		Garage/store etc not exceeding 100sqm	325.00	65.00	390.00	341.11	68.23	409.34	19.34	4.96%
59		Detached non-habitable domestic building not exc 50sqm	425.00	85.00	510.00	446.07	89.22	535.29	25.29	4.96%
60	Regularisation	1 storey extension not exceeding 40sqm	Individually determined			Individually determined				
61		1 storey extension 40 - 100sqm	Individually determined			Individually determined				
62		2/3 storey extension not exceeding 40sqm	Individually determined			Individually determined				
63		2/3 extension 40 - 100 sqm	Individually determined			Individually determined				
64		Garage/store etc not exceeding 100sqm	Individually determined			Individually determined				
65		Detached non-habitable domestic building not exc 50sqm	Individually determined			Individually determined				
66	Plan Charge	Rooms in roof	125.00	25.00	150.00	131.20	26.24	157.44	7.44	4.96%
67		Garage conversions	75.00	15.00	90.00	78.72	15.74	94.46	4.46	4.96%
68	Inspection Charge	Rooms in roof	400.00	80.00	480.00	419.83	83.97	503.80	23.80	4.96%
69		Garage conversions	175.00	35.00	210.00	183.67	36.74	220.41	10.41	4.96%
70	Building Notice	Rooms in roof	550.00	110.00	660.00	577.27	115.46	692.73	32.73	4.96%
71		Garage conversions	275.00	55.00	330.00	288.63	57.73	346.36	16.36	4.96%
72	Regularisation	Rooms in roof	Individually determined			Individually determined				
73		Garage conversions	Individually determined			Individually determined				
74	Plan Charge	Re-roof etc	75.00	15.00	90.00	78.72	15.74	94.46	4.46	4.96%
75		Window replacement	75.00	15.00	90.00	78.72	15.74	94.46	4.46	4.96%
76		work not exceeding £5000	75.00	15.00	90.00	78.72	15.74	94.46	4.46	4.96%
77		Work £5,000 - £25,000	100.00	20.00	120.00	104.96	20.99	125.95	5.95	4.96%
78		Work £25,000 - £100,000	100.00	20.00	120.00	104.96	20.99	125.95	5.95	4.96%

	Building Regulations		Net Charge 2016/17	VAT (20%)	Gross 2016/17 Charge	Proposed Net Charge 2017/18	VAT (20%)	Proposed Gross 2017/18 Charge	Proposed Increase Gross Charge	
79	Inspection Charge	Re-roof etc	100.00	20.00	120.00	104.96	20.99	125.95	5.95	4.96%
80		Window replacement	100.00	20.00	120.00	104.96	20.99	125.95	5.95	4.96%
81		Work not exceeding £5000	100.00	20.00	120.00	104.96	20.99	125.95	5.95	4.96%
82		Work £5,000 - £25,000	200.00	40.00	240.00	209.92	41.98	251.90	11.90	4.96%
83		Work £25,000 - £100,000	400.00	80.00	480.00	419.83	83.97	503.80	23.80	4.96%
84	Building Notice	Re-roof etc	175.00	35.00	210.00	183.67	36.74	220.41	10.41	4.96%
85		Replacement Windows	175.00	35.00	210.00	183.67	36.74	220.41	10.41	4.96%
86		work not exceeding £5000	175.00	35.00	210.00	183.67	36.74	220.41	10.41	4.96%
87		Work £5,000 - £25,000	325.00	65.00	390.00	341.11	68.23	409.34	19.34	4.96%
88		Work £25,000 - £100,000	525.00	105.00	630.00	551.03	110.21	661.24	31.24	4.96%
89	Regularisation	Re-roof etc	Individually determined			Individually determined				
90		Window replacement	Individually determined			Individually determined				
91		work not exceeding £5000	Individually determined			Individually determined				
92		Work £5,000 - £25,000	Individually determined			Individually determined				
93		Work £25,000 - £100,000	Individually determined			Individually determined				
		<b>All other Non-Domestic Work</b>								
94	Plan Charge	1 storey extension not exceeding 40sqm	150.00	30.00	180.00	157.44	31.49	188.93	8.93	4.96%
95		1 storey extension 40 - 100sqm	175.00	35.00	210.00	183.67	36.74	220.41	10.41	4.96%
96		2/3 storey extension not exceeding 40sqm	150.00	30.00	180.00	157.44	31.49	188.93	8.93	4.96%
97		2/3 extension 40 - 100 sqm	200.00	40.00	240.00	209.92	41.98	251.90	11.90	4.96%
98	Inspection Charge	1 storey extension not exceeding 40sqm	400.00	80.00	480.00	419.83	83.97	503.80	23.80	4.96%
99		1 storey extension 40 - 100sqm	475.00	95.00	570.00	498.55	99.71	598.26	28.26	4.96%
100		2/3 storey extension not exceeding 40sqm	450.00	90.00	540.00	472.31	94.47	566.78	26.78	4.96%
101		2/3 extension 40 - 100 sqm	500.00	100.00	600.00	524.79	104.96	629.75	29.75	4.96%
102	Regularisation	1 storey extension not exceeding 40sqm	Individually determined			Individually determined				
103		1 storey extension 40 - 100sqm	Individually determined			Individually determined				
104		2/3 storey extension not exceeding 40sqm	Individually determined			Individually determined				
105		2/3 extension 40 - 100 sqm	Individually determined			Individually determined				
106	Plan Charge	Work not exceeding £5000	125.00	25.00	150.00	131.20	26.24	157.44	7.44	4.96%
107		Replacement Windows	125.00	25.00	150.00	131.20	26.24	157.44	7.44	4.96%
108		Renewable Energy Systems	125.00	25.00	150.00	131.20	26.24	157.44	7.44	4.96%
109		Shopfront	125.00	25.00	150.00	131.20	26.24	157.44	7.44	4.96%
110	Inspection Charge	Work not exceeding £5000	125.00	25.00	150.00	131.20	26.24	157.44	7.44	4.96%
111		Replacement Windows	125.00	25.00	150.00	131.20	26.24	157.44	7.44	4.96%
112		Renewable Energy Systems	125.00	25.00	150.00	131.20	26.24	157.44	7.44	4.96%
113		Shopfront	125.00	25.00	150.00	131.20	26.24	157.44	7.44	4.96%
114	Regularisation	Work not exceeding £5000	Individually determined			Individually determined				
115		Replacement Windows	Individually determined			Individually determined				
116		Renewable Energy Systems	Individually determined			Individually determined				
117		Shopfront	Individually determined			Individually determined				

	Building Regulations			Net Charge 2016/17	VAT (20%)	Gross 2016/17 Charge		Proposed Net Charge 2017/18	VAT (20%)	Proposed Gross 2017/18 Charge	Proposed Increase Gross Charge	
118	Plan Charge	Work £5000 - £25,000		125.00	25.00	150.00		131.20	26.24	157.44	7.44	4.96%
119		Replacement Windows (large)		125.00	25.00	150.00		131.20	26.24	157.44	7.44	4.96%
120		Renovation of thermal elements		125.00	25.00	150.00		131.20	26.24	157.44	7.44	4.96%
121		Storage Platforms		125.00	25.00	150.00		131.20	26.24	157.44	7.44	4.96%
122	Inspection Charge	Work £5000 - £25,000		225.00	45.00	270.00		236.16	47.23	283.39	13.39	4.96%
123		Replacement Windows (large)		225.00	45.00	270.00		236.16	47.23	283.39	13.39	4.96%
124		Renovation of thermal elements		225.00	45.00	270.00		236.16	47.23	283.39	13.39	4.96%
125		Storage Platforms		225.00	45.00	270.00		236.16	47.23	283.39	13.39	4.96%
126	Regularisation	Work £5000 - £25,000		Individually determined				Individually determined				
127		Replacement Windows (large)		Individually determined				Individually determined				
128		Renovation of thermal elements		Individually determined				Individually determined				
129		Storage Platforms		Individually determined				Individually determined				
130	Plan Charge	Work £25,000 - £100,000		150.00	30.00	180.00		157.44	31.49	188.93	8.93	4.96%
131		Fit out work		150.00	30.00	180.00		157.44	31.49	188.93	8.93	4.96%
132	Inspection Charge	Work £25,000 - £100,000		450.00	90.00	540.00		472.31	94.47	566.78	26.78	4.96%
133		Fit out work		450.00	90.00	540.00		472.31	94.47	566.78	26.78	4.96%
134	Regularisation	Work £25,000 - £100,000		Individually determined				Individually determined				
135		Fit out work		Individually determined				Individually determined				

Charges for work not included on this schedule will be individually assessed by contacting the Building Control Section on 01702 215345 or [buildingcontrol@southend.gov.uk](mailto:buildingcontrol@southend.gov.uk)

Description of Service		Net Charge 2016/17	VAT (20%)	Gross 2016/17 Charge	Proposed Net Charge 2017/18	VAT (20%)	Proposed Gross 2017/18 Charge	Proposed Increase Gross Charge	
		£	£	£	£	£	£	£	%
<b>Fleet Hire Charges - VAT Chargeable in addition on external hire</b>									
1	Small Van Full Day	35.00		35.00	40.00		40.00	5.00	14.29%
2	Small Van Half Day	20.00		20.00	25.00		25.00	5.00	25.00%
3	Small Van Cost Per Mile	0.40		0.40	0.45		0.45	0.05	12.50%
4	Large Van Full Day	40.00		40.00	56.00		56.00	16.00	40.00%
5	Large Van Half Day	25.00		25.00	30.00		30.00	5.00	20.00%
6	Large Van Cost Per Mile	0.50		0.50	0.55		0.55	0.05	10.00%
7	Open Back Tipper Full Day/Crew Cab	55.00		55.00	60.00		60.00	5.00	9.09%
8	Open Back Tipper Half Day/ Crew Cab	30.00		30.00	35.00		35.00	5.00	16.67%
9	Minibus (up to 16 seater) Full Day	65.00		65.00	70.00		70.00	5.00	7.69%
10	Minibus (up to 16 seater) Half Day	35.00		35.00	40.00		40.00	5.00	14.29%
11	Minibus Cost Per Mile	0.60		0.60	0.65		0.65	0.05	8.33%
12	Driving Assessment for small vehicle	POA		POA	POA		POA		
13	Training & test for minibus - internal staff and LA Schools only	POA		POA	POA		POA		
14	Above with Passenger Transport vehicle	POA		POA	POA		POA		
<b>Parental Contribution (Post 16 Transport)</b>									
19	Parental Contribution	£500.00 or total cost whichever is greater			£500.00 or total cost whichever is greater				
<b>Dial-A-Ride Charges</b>									
20	Single 0 - 1 miles	3.20		3.20	3.35		3.35	0.15	4.69%
21	Single 1 - 4 miles	3.70		3.70	3.90		3.90	0.20	5.41%
22	Single 4 - 6 miles	4.70		4.70	4.95		4.95	0.25	5.32%
23	Single 6 miles plus	5.70		5.70	6.00		6.00	0.30	5.26%
24	Single Additional Escort To Travel	2.60		2.60	2.75		2.75	0.15	5.77%
25	Return 0 - 1 miles	6.40		6.40	6.70		6.70	0.30	4.69%
26	Return 1 - 4 miles	7.40		7.40	7.75		7.75	0.35	4.73%
27	Return 4 - 6 miles	9.40		9.40	9.90		9.90	0.50	5.32%
28	Return 6 miles plus	11.40		11.40	11.95		11.95	0.55	4.82%
29	Return Additional Escort To Travel	5.20		5.20	5.45		5.45	0.25	4.81%
30	Registration/Membership Fee	12.00		12.00	12.50		12.50	0.50	4.17%

Description of Service		Net Charge 2016/17	VAT (20%)	Gross 2016/17 Charge	Proposed Net Charge 2017/18	VAT (20%)	Proposed Gross 2017/18 Charge	Proposed Increase Gross Charge	
		£	£	£	£	£	£	£	%
<b>CEMETERIES &amp; CREMATORIUM</b>									
<b>BURIAL FEES</b>									
<b>Private Grave Space - Traditional Grave 50 years</b>									
1	Exclusive Rights of Burial, Including Registration in traditional Grave Resident	2,120.00		2,120.00	2,120.00		2,120.00	0.00	0.00%
2	Exclusive Rights of Burial including Registration in traditional Grave Non Resident	3,560.00		3,560.00	3,560.00		3,560.00	0.00	0.00%
<b>Private Grave Space- Lawn including 75 and 50 years grave spaces</b>									
3	Exclusive Right of Burial including Registration Resident	780.00		780.00	780.00		780.00	0.00	0.00%
4	Exclusive Right of Burial including Registration Non Resident	1,325.00		1,325.00	1,325.00		1,325.00	0.00	0.00%
<b>Interment fee including excavation all depths</b>									
5	A person whose age at time of death exceeds 16 years Resident	780.00		780.00	780.00		780.00	0.00	0.00%
6	A person whose age at time of death exceeds 16 Non Resident	1,250.00		1,250.00	1,250.00		1,250.00	0.00	0.00%
7	An NVF, Stillborn child or child not exceeding 16 years of age at time of death				N/C				
8	Re-open Brick Grave or vault Internment fee	780.00		780.00	780.00		780.00	0.00	0.00%
<b>Mini Cremated remains Vault</b>									
9	Mini Cremated Remains Vault max 4 internments (Inclusive of 25 Year Exclusive Rights of Burial, and vase block with metal flower holder) Resident				1,240.00		1,240.00	1,240.00	NEW
10	Mini Cremated Remains Vault max 4 internments (Inclusive of 25 Year Exclusive Rights of Burial, memorial plaques inscription to include 80 letters and vase block with metal flower holder) Non Resident				1,580.00		1,580.00	1,580.00	NEW
<b>Internment Fee in Cremated remains vault</b>									
11	A person whose age at time of death exceeds 16 years Resident				200.00		200.00	200.00	NEW
12	A person whose age at time of death exceeds 16 years Non Resident				310.00		310.00	310.00	NEW
13	An NVF, Stillborn child or child not exceeding 16 years at the age of death				N/C				
<b>Cremated remains Vault memorial Inscription</b>									
14	Plaque Inscription to include 80 characters				154.17	30.83	185.00	185.00	NEW
15	Additional letters (per letter)				1.67	0.33	2.00	2.00	NEW
16	Porcelain photo plaque (7cm x 5cm)				87.50	17.50	105.00	105.00	NEW
<b>Private Grave Space - Children's (50 years)</b>									
17	Exclusive Right of Burial Including Registration	610.00		610.00	610.00		610.00	0.00	0.00%
<b>Interment fee including excavation all depths 5.0' only</b>									
18	An NVF, Stillborn child or child not exceeding 16 years of age at time of death				N/C				
<b>Cremated Ashes Grave Space</b>									
19	Exclusive Right of Burial including Registration Resident	535.00		535.00	535.00		535.00	0.00	0.00%
20	Exclusive Right of Burial including Registration Non Resident	905.00		905.00	905.00		905.00	0.00	0.00%



Description of Service		Net Charge 2016/17	VAT (20%)	Gross 2016/17 Charge	Proposed Net Charge 2017/18	VAT (20%)	Proposed Gross 2017/18 Charge	Proposed Increase Gross Charge	
		£	£	£	£	£	£	£	%
<b>Interment fee including excavation all depths</b>									
21	A person whose age at time of death exceeds 16 years Resident	200.00		200.00	200.00		200.00	0.00	0.00%
22	A person whose age at time of death exceeds 16 years Non Resident	310.00		310.00	310.00		310.00	0.00	0.00%
23	An NVF stillborn child or child not exceeding 16 years of age at time of death				N/C				
<b>Public Graves (Rights of Burial not purchased)</b>									
24	A person whose age at time of death exceeds 16 years	570.00		570.00	570.00		570.00	0.00	0.00%
25	An NVF, stillborn child or child not exceeding 16 years of age at time of death	N/C		N/C	N/C		N/C		
<b>Removal/Replacement of Monuments on Graves to be re-opened</b>									
26	Headstone only, or equivalent on lawn graves	N/C		N/C	N/C		N/C		
27	Tablet on cremated remains grave or other memorial which can be lifted by hand	N/C		N/C	N/C		N/C		
28	Headstone on traditional grave not exceeding 5.00' in height	110.00		110.00	110.00		110.00	0.00	0.00%
29	Headstone and kerbs or equivalent not exceeding 5.00' in height	At Cost		At Cost	At Cost		At Cost		
<b>Monuments/Memorial Rights</b>									
30	Headstone or similar without kerbing not exceeding 3.0' in overhall height	200.00	40.00	240.00	204.17	40.83	245.00	5.00	2.08%
31	Headstone or similar exceeding 3.0' in overhall height (non lawn sections only) per additional ft or part ft	58.33	11.67	70.00	58.33	11.67	70.00	0.00	0.00%
32	Inscribed Book, Scroll, Tablet or vase not exceeding 20" in height when erected as only memorial marking grave	116.67	23.33	140.00	120.83	24.17	145.00	5.00	3.57%
33	Cremated Remains Grave: Tablet/Vase	116.67	23.33	140.00	120.83	24.17	145.00	5.00	3.57%
34	Additional Inscription (unless added within 6 months of original grant of memorial rights then no charge)	91.67	18.33	110.00	95.83	19.17	115.00	5.00	4.55%
35	Concession charge for Public Grave: Headstone or additional inscription	58.33	11.67	70.00	58.33	11.67	70.00	0.00	0.00%
<b>Surcharge - except interment of cremated Remains</b>									
36	Surcharge for all burials at 2.15 pm	35.00		35.00	35.00		35.00	0.00	0.00%
37	Surcharge for all burials at 2.45 pm	65.00		65.00	65.00		65.00	0.00	0.00%
38	Surcharge for all burials at 3.15 pm	110.00		110.00	110.00		110.00	0.00	0.00%
<b>Exhumation Charges</b>									
39	Per coffin exhumed, including excavation	AT COST		AT COST	AT COST		AT COST		
40	Plus per coffin exhumed and re-interred in same cemetery	AT COST		AT COST	AT COST		AT COST		
41	Per container of cremated remains	220.00		220.00	225.00		225.00	5.00	2.27%
<b>Miscellaneous Charges (Cemeteries)</b>									
42	Use of Cemetery Church or Chapel for burial or memorial service	100.00		100.00	100.00		100.00	0.00	0.00%
43	Extension of burial rights for 25 years once expired	390.00		390.00	400.00		400.00	10.00	2.56%
44	Registration transfer of Grant of Right of Burial	70.00		70.00	70.00		70.00	0.00	0.00%
45	Certificate of Burial	40.00		40.00	40.00		40.00	0.00	0.00%
46	Certificate of Ownership of Burial Rights	40.00		40.00	40.00		40.00	0.00	0.00%
47	Every Search (other than for identification of Grave)	20.00		20.00	20.02	4.48	24.50	4.50	22.50%

Description of Service		Net Charge 2016/17	VAT (20%)	Gross 2016/17 Charge	Proposed Net Charge 2017/18	VAT (20%)	Proposed Gross 2017/18 Charge	Proposed Increase Gross Charge	
		£	£	£	£	£	£	£	%
<b>Memorials</b>									
48	4' Memorial Seat and Bronze Plaque	870.00	174.00	1,044.00	887.50	177.50	1,065.00	21.00	2.01%
49	5' Memorial Seat and Bronze Plaque	905.00	181.00	1,086.00	925.00	185.00	1,110.00	24.00	2.21%
50	6' Memorial Seat and Bronze Plaque	1,050.00	210.00	1,260.00	1,070.00	214.00	1,284.00	24.00	1.90%
51	Plus 25 year lease for all memorial seats	720.00		720.00	735.00		735.00	15.00	2.08%
52	Replacement Bronze Plaques (6"x 2")	154.17	30.83	185.00	158.33	31.67	190.00	5.00	2.70%
53	Additional characters	4.17	0.83	5.00	4.17	0.83	5.00	0.00	0.00%
54	Memorial Tree and Bronze Plaque (6"x4")	141.67	28.33	170.00	145.83	29.17	175.00	5.00	2.94%
55	Memorial Tree lease period for 5 years	255.00		255.00	260.00		260.00	5.00	1.96%
56	Memorial Tree lease period for 10 years	495.00		495.00	505.00		505.00	10.00	2.02%
57	Memorial Tree lease renewal for 5 years	270.00		270.00	275.00		275.00	5.00	1.85%
58	Memorial Shrub and Bronze Plaque (6"x4")	166.67	33.33	200.00	170.83	34.17	205.00	5.00	2.50%
59	Memorial Shrub lease period for 5 years	220.00		220.00	225.00		225.00	5.00	2.27%
60	Memorial Shrub lease period for 10 years	425.00		425.00	435.00		435.00	10.00	2.35%
61	Memorial Shrub lease renewal for 5 years	220.00		220.00	225.00		225.00	5.00	2.27%
62	Replacement Bronze Plaques (6"x 2")	137.50	27.50	165.00	141.67	28.33	170.00	5.00	3.03%
63	Replacement Bronze Plaques (7"x 5")	191.67	38.33	230.00	195.83	39.17	235.00	5.00	2.17%
64	Replacement Bronze Plaque with Photo (8"x4")	262.50	52.50	315.00	266.67	53.33	320.00	5.00	1.59%
65	Additional Characters	4.17	0.83	5.00	4.17	0.83	5.00	0.00	0.00%
<b>Levelling Memorials/Monuments</b>									
66	Cremated Remains	40.00		40.00	40.00		40.00	0.00	0.00%
67	Lawn Headstones	115.00		115.00	115.00		115.00	0.00	0.00%
68	Lawn Headstone on a traditional grave	115.00		115.00	115.00		115.00	0.00	0.00%
69	Monument over 5.0' in height, or a vault	AT COST		AT COST	AT COST		AT COST		

Description of Service		Net Charge 2016/17	VAT (20%)	Gross 2016/17 Charge	Proposed Net Charge 2017/18	VAT (20%)	Proposed Gross 2017/18 Charge	Proposed Increase Gross Charge	
		£	£	£	£	£	£	£	%
<b>CREMATORIUM</b>									
<b>CREMATION FEES</b>									
70	Cremation Fee incl of environmental charge	740.00		740.00	740.00		740.00	0.00	0.00%
71	<b>Commital Gold</b> A person whose age at the time of death exceeds 16 years Cremation only. <b>Family attending ( No service, organist or music, incl of enviromental charge)</b>	605.00		605.00	605.00		605.00	0.00	0.00%
72	<b>Commital Silver</b> A person whose age at the time of death exceeds 16 years cremation only <b>No Family attending (No Service, organist or Music, incl environmental charge)</b>	365.00		365.00	365.00		365.00	0.00	0.00%
73	An NVF stillborn child or child not exceeding 16 years of age at time of death	N/C		N/C	N/C		N/C		
74	Body Parts	175.00		175.00	175.00		175.00	0.00	0.00%
<b>Miscellaneous Charges</b>									
75	Use of Chapel for Memorial Service	180.00		180.00	185.00		185.00	5.00	2.78%
76	Metal Urn - Adult	50.00		50.00	50.00		50.00	0.00	0.00%
77	Metal Urn or Poly Urn - Child								
78	Additional Poly Urn	30.00		30.00	30.00		30.00	0.00	0.00%
79	Biodegradable urn (For use in Crematorium Garden of Remembrance	70.00		70.00	70.00		70.00	0.00	0.00%
80	Web Cast (Cremation Service)	87.50	17.50	105.00	91.67	18.33	110.00	5.00	4.76%
81	DVD Recording (Web broadcast)	66.67	13.33	80.00	66.67	13.33	80.00	0.00	0.00%
82	CD Recording (Cremation Service)	54.17	10.83	65.00	54.17	10.83	65.00	0.00	0.00%
83	Storage cremated remains beyond 1 month- per month or part month				25.00	5.00	30.00	30.00	<b>NEW</b>
84	Interment of cremated remains in Garden of Remebrance where cremation took place at another crematorium	110.00		110.00	110.00		110.00	0.00	0.00%
	Interment of cremated remains in Garden of Remebrance where cremation took place at Southend Crematorium if returned after 1 year	110.00		110.00	110.00		110.00	0.00	0.00%
85	Saturday interment of cremated remains (Maximum of 4 interments PM only ) in Garden of Remembrance	70.00		70.00	70.00		70.00	0.00	0.00%
86	Additional or replacement Certified copy of cremation certificate	20.00		20.00	20.00		20.00	0.00	0.00%
87	Use of Organ	10.00		10.00	10.00		10.00	0.00	0.00%

Description of Service		Net Charge 2016/17	VAT (20%)	Gross 2016/17 Charge	Proposed Net Charge 2017/18	VAT (20%)	Proposed Gross 2017/18 Charge	Proposed Increase Gross Charge	
		£	£	£	£	£	£	£	%
<b>Commemorative Fees (incl VAT)</b>									
<b>Book of Remembrance</b>									
88	2 line inscription	91.67	18.33	110.00	91.67	18.33	110.00	0.00	0.00%
89	5 line inscription	137.50	27.50	165.00	141.67	28.33	170.00	5.00	3.03%
90	5 line inscription with Floral Motif	245.83	49.17	295.00	250.00	50.00	300.00	5.00	1.69%
91	5 line inscription with Service Badge / Crest	254.17	50.83	305.00	258.33	51.67	310.00	5.00	1.64%
92	8 line inscription	183.33	36.67	220.00	187.50	37.50	225.00	5.00	2.27%
93	8 line inscription with Floral Motif	300.00	60.00	360.00	308.33	61.67	370.00	10.00	2.78%
94	8 line inscription with Service Badge / Crest	308.33	61.67	370.00	316.67	63.33	380.00	10.00	2.70%
95	8 line inscription with Coat of Arms	329.17	65.83	395.00	333.33	66.67	400.00	5.00	1.27%
<b>Remembrance Card</b>									
96	2 line inscription	66.67	13.33	80.00	66.67	13.33	80.00	0.00	0.00%
97	5 line inscription	83.33	16.67	100.00	83.33	16.67	100.00	0.00	0.00%
98	5 line inscription with Floral Motif	191.67	38.33	230.00	195.83	39.17	235.00	5.00	2.17%
99	5 line inscription with Service Badge / Crest	200.00	40.00	240.00	204.17	40.83	245.00	5.00	2.08%
100	8 line inscription	104.17	20.83	125.00	108.33	21.67	130.00	5.00	4.00%
101	8 line inscription with Floral Motif	220.83	44.17	265.00	225.00	45.00	270.00	5.00	1.89%
102	8 line inscription with Service Badge / Crest	229.17	45.83	275.00	233.33	46.67	280.00	5.00	1.82%
103	8 line inscription with Coat of Arms	250.00	50.00	300.00	254.17	50.83	305.00	5.00	1.67%
<b>Miniature Book of Remembrance</b>									
104	2 line inscription	91.67	18.33	110.00	91.67	18.33	110.00	0.00	0.00%
105	5 line inscription	112.50	22.50	135.00	116.67	23.33	140.00	5.00	3.70%
106	5 line inscription with Floral Motif	220.83	44.17	265.00	225.00	45.00	270.00	5.00	1.89%
107	5 line inscription with Service Badge / Crest	229.17	45.83	275.00	233.33	46.67	280.00	5.00	1.82%
108	8 line inscription	129.17	25.83	155.00	133.33	26.67	160.00	5.00	3.23%
109	8 line inscription with Floral Motif	245.83	49.17	295.00	250.00	50.00	300.00	5.00	1.69%
110	8 line inscription with Service Badge / Crest	254.17	50.83	305.00	258.33	51.67	310.00	5.00	1.64%
111	8 line inscription with Coat of Arms	275.00	55.00	330.00	279.17	55.83	335.00	5.00	1.52%
112	Additional lines: per line	20.83	4.17	25.00	20.83	4.17	25.00	0.00	0.00%
<b>Leaves of life</b>									
113	Engraved Leaf Small for 12 months	41.67	8.33	50.00	41.67	8.33	50.00	0.00	0.00%
114	Engraved Leaf Large for 12 months	62.50	12.50	75.00	62.50	12.50	75.00	0.00	0.00%
114	Renewal of display for 1 year period Small	41.67	8.33	50.00	41.67	8.33	50.00	0.00	0.00%
115	Renewal of display for 1 year period Large	58.33	11.67	70.00	58.33	11.67	70.00	0.00	0.00%

Description of Service		Net Charge 2016/17	VAT (20%)	Gross 2016/17 Charge	Proposed Net Charge 2017/18	VAT (20%)	Proposed Gross 2017/18 Charge	Proposed Increase Gross Charge	
		£	£	£	£	£	£	£	%
<b>Memorial panels- 2 or 3 line panel displayed</b>									
116	Memorial panel	66.67	13.33	80.00	66.67	13.33	80.00	0.00	0.00%
117	5 year display lease	190.00		190.00	190.00		190.00	0.00	0.00%
118	10 year display lease	360.00		360.00	360.00		360.00	0.00	0.00%
119	Renewal of display for 5 year period	190.00		190.00	190.00		190.00	0.00	0.00%
120	Re Gild Letter	4.17	0.83	5.00	4.17	0.83	5.00	0.00	0.00%
<b>Memorial Pergola Tablets</b>									
121	Pergola Tablet	200.00	40.00	240.00	204.17	40.83	245.00	5.00	2.08%
122	5 year display lease	190.00		190.00	195.00		195.00	5.00	2.63%
123	10 years display lease	360.00		360.00	370.00		370.00	10.00	2.78%
124	Pavillion Plaques (Children)								
125	Bronze plaque flag style	91.67	18.33	110.00	91.67	18.33	110.00	0.00	0.00%
126	plus 10 year lease	95.00		95.00	95.00		95.00	0.00	0.00%
127	5 year renewal	85.00		85.00	85.00		85.00	0.00	0.00%
<b>Memorial Trees and Shrubs</b>									
128	Memorial Tree and Bronze Plaque (6"x4")	141.67	28.33	170.00	145.83	29.17	175.00	5.00	2.94%
129	Memorial Tree lease period for 5 years	255.00		255.00	260.00		260.00	5.00	1.96%
130	Memorial Tree lease period for 10 years	495.00		495.00	505.00		505.00	10.00	2.02%
131	Memorial Tree lease renewal for 5 years	270.00		270.00	275.00		275.00	5.00	1.85%
132	Memorial Shrub and Bronze Plaque (6"x4")	141.67	28.33	170.00	170.83	34.17	205.00	35.00	20.59%
133	Memorial Shrub lease period for 5 years	220.00		220.00	225.00		225.00	5.00	2.27%
134	Memorial Shrub lease period for 10 years	425.00		425.00	435.00		435.00	10.00	2.35%
135	Memorial Shrub lease renewal for 5 years	220.00		220.00	225.00		225.00	5.00	2.27%
136	Replacement Bronze Plaques (6"x 2")	137.50	27.50	165.00	141.67	28.33	170.00	5.00	3.03%
137	Replacement Bronze Plaques (7"x 5")	191.67	38.33	230.00	195.83	39.17	235.00	5.00	2.17%
138	Replacement Bronze Plaque with Photo (8"x4")	262.50	52.50	315.00	266.67	53.33	320.00	5.00	1.59%
139	Additional Characters	4.17	0.83	5.00	4.17	0.83	5.00	0.00	0.00%
140	Standard Rose replacement Bronze Plaque (4"x 6")	154.17	30.83	185.00	158.33	31.67	190.00	5.00	2.70%
141	Additional Characters	4.17	0.83	5.00	4.17	0.83	5.00	0.00	0.00%
142	4' Memorial Seat and Bronze Plaque	870.00	174.00	1,044.00	887.50	177.50	1,065.00	21.00	2.01%
143	5' Memorial Seat and Bronze Plaque	905.00	181.00	1,086.00	925.00	185.00	1,110.00	24.00	2.21%
144	6' Memorial Seat and Bronze Plaque	1,050.00	210.00	1,260.00	1,070.00	214.00	1,284.00	24.00	1.90%
145	Plus 25 year lease for all memorial seats	720.00		720.00	735.00		735.00	15.00	2.08%
146	Replacement Bronze Plaques (6"x 2")	154.17	30.83	185.00	158.33	31.67	190.00	5.00	2.70%
147	Additional characters	4.17	0.83	5.00	4.17	0.83	5.00	0.00	0.00%

Description of Service		Net Charge 2016/17	VAT (20%)	Gross 2016/17 Charge		Proposed Net Charge 2017/18	VAT (20%)	Proposed Gross 2017/18 Charge	Proposed Increase Gross Charge	
		£	£	£		£	£	£	£	%
<b>New pergola Walk &amp; Sunken Rose Garden Memorial Scheme (2017/18)</b>										
148	Balustrade creamated remains Niche (incl container and 10 year leases)					1,215.00		1,215.00	1,215.00	NEW
149	Internment fee					110.00		110.00	110.00	NEW
150	Inscription 80 characters					154.17	30.83	185.00	185.00	NEW
151	Additional letters					1.67	0.33	2.00	2.00	NEW
152	Photo plaque					87.50	17.50	105.00	105.00	NEW
153	Pillar Post					400.00	80.00	480.00	480.00	NEW
154	Inscription 80 characters					154.17	30.83	185.00	185.00	NEW
155	Additional letters					1.67	0.33	2.00	2.00	NEW
156	photo plaque					87.50	17.50	105.00	105.00	NEW
157	5 year display lease					185.00		185.00	185.00	NEW
158	10 year display lease					370.00		370.00	370.00	NEW
159	Atlas pillar memeorial plaque					45.83	9.17	55.00	55.00	NEW
160	Inscription 80 characters					154.17	30.83	185.00	185.00	NEW
161	Additional letters					1.67	0.33	2.00	2.00	NEW
162	photo plaque					87.50	17.50	105.00	105.00	NEW
163	5 year display lease					185.00		185.00	185.00	NEW
164	10 year display lease					370.00		370.00	370.00	NEW
165	Chapel memorial plaque					117.00	23.40	140.40	140.40	NEW
166	Inscription 80 characters					154.17	30.83	185.00	185.00	NEW
167	Additional letters					1.67	0.33	2.00	2.00	NEW
168	photo plaque					87.50	17.50	105.00	105.00	NEW
169	5 year display lease					185.00		185.00	185.00	NEW
170	10 year display lease					370.00		370.00	370.00	NEW
171	Book Memorial Plaque					79.17	15.83	95.00	95.00	NEW
172	Inscription 80 characters					154.17	30.83	185.00	185.00	NEW
173	Additional letters					1.67	0.33	2.00	2.00	NEW
174	photo plaque					87.50	17.50	105.00	105.00	NEW
175	5 year display lease					185.00		185.00	185.00	NEW
176	10 year display lease					370.00		370.00	370.00	NEW

Description of Service		Net Charge 2016/17	VAT (20%)	Gross 2016/17 Charge	Proposed Net Charge 2017/18	VAT (20%)	Proposed Gross 2017/18 Charge	Proposed Increase Gross Charge	
		£	£	£	£	£	£	£	%
177	Rose Post				125.00	25.00	150.00	150.00	NEW
178	Inscription 80 characters				154.17	30.83	185.00	185.00	NEW
179	Additional letters				1.67	0.33	2.00	2.00	NEW
180	photo plaque				87.50	17.50	105.00	105.00	NEW
181	5 year display lease				185.00		185.00	185.00	NEW
182	10 year display lease				370.00		370.00	370.00	NEW
<b>Memorial Rockery</b>									
183	Lease 15 years	1,270.00		1,270.00	1,295.00		1,295.00	25.00	1.97%
184	Bronze Plaque (6" x 4")	137.50	27.50	165.00	141.67	28.33	170.00	5.00	3.03%
185	Bronze Plaque (7"x5")	191.67	38.33	230.00	195.83	39.17	235.00	5.00	2.17%
<b>Cremation Urns</b>									
186	Tranquility Brass Urn 3ltr				115.83	23.17	139.00	139.00	NEW
187	Biodegradable Urn 3ltr				65.83	13.17	79.00	79.00	NEW
188	Biodegradable Urn 3ltr including tree sapling				82.50	16.50	99.00	99.00	NEW
189	Biodegradable freshwater Urn (Adult) 3ltr				104.17	20.83	125.00	125.00	NEW
190	Biodegradable freshwater Urn (Infant) 0.75ltr				57.50	11.50	69.00	69.00	NEW
191	Biodegradable seawater Urn (Adult) 3ltr				104.17	20.83	125.00	125.00	NEW
192	Biodegradable seawater Urn (Infant) 0.75ltr				57.50	11.50	69.00	69.00	NEW
193	Outdoor Angel Urn 8ltr				332.50	66.50	399.00	399.00	NEW
194	Honesty Urn 2.7ltr				115.83	23.17	139.00	139.00	NEW
195	Honesty companion Urn Set 2.7ltr				249.17	49.83	299.00	299.00	NEW
196	Double Urn 6ltr				249.17	49.83	299.00	299.00	NEW
197	Handcrafted Wooden Urn 4ltr				332.50	66.50	399.00	399.00	NEW
<b>Commemorative Jewellery</b>									
198	Silver Heart Shape Pendant with Chain				124.17	24.83	149.00	149.00	NEW
199	Silver Minature Awareness Pendant with Chain				82.50	16.50	99.00	99.00	NEW
200	Silver Scrolled Drop Pendant with Chain				115.83	23.17	139.00	139.00	NEW
201	Silver Scrolled Heart Pendant				124.17	24.83	149.00	149.00	NEW
202	Silver Memorial Bead				82.50	16.50	99.00	99.00	NEW
203	Double Chamber Keepsake Pendant				124.17	24.83	149.00	149.00	NEW
204	Double Chamber Bangle				229.16	45.83	274.99	274.99	NEW
205	Silver and Gold Plate Barrel Cufflinks				124.17	24.83	149.00	149.00	NEW
206	Geometric Cufflinks				115.83	23.17	139.00	139.00	NEW
207	Silver Awareness Ribbon Broach				57.50	11.50	69.00	69.00	NEW

Description of Service		Net Charge 2016/17	VAT (20%)	Gross 2016/17 Charge	Proposed Net Charge 2017/18	VAT (20.00%)	Proposed Gross 2017/18 Charge	Proposed Increase Gross Charge	
		£	£	£	£	£	£	£	%
<b>REGISTRATION SERVICE</b>		No increase by GRO			Under Review by GRO				
From the General Register Office, Office of National Statistics,									
Statutory Fees SET BY THE GRO * Subject to a potential price increase									
<b>Cost of Certificates</b>									
From Registrar who registered Birth, Death or Marriage:									
1	Standard Certificate (at time of registration)	4.00		4.00	4.00		4.00	0.00	0.00%
2	Short Birth Certificate (at time of registration)	4.00		4.00	4.00		4.00	0.00	0.00%
(One short certificate issued free of charge at time of registering birth)									
3	Issuing Certificate after time of registration	7.00		7.00	7.00		7.00	0.00	0.00%
<b>Cost of Copy Certificates</b>									
4	Standard Certificate	10.00		10.00	10.00		10.00	0.00	0.00%
5	Short Birth Certificate	10.00		10.00	10.00		10.00	0.00	0.00%
6	Same Day Priority Service (order by 2pm)	30.00		30.00	65.00		65.00	35.00	116.67%
7	Next Day Service (order by 2pm)	18.00		18.00	25.00		25.00	7.00	38.89%
8	Postage costs for postal certificates (UK only) Tracked				2.92	0.58	3.50	3.50	NEW
<b>MARRIAGE &amp; CIVIL PARTNERSHIP CEREMONIES</b>									
Southend Register Office Approved Premises in Borough of Southend & Essex									
9	Notice Fee per person *	35.00		35.00	35.00		35.00	0.00	0.00%
10	On giving notice to a registration authority (Registration Abroad and Certificates) Order 2005, article 17(2) (certified impediment)	35.00		35.00	35.00		35.00	0.00	0.00%
11	Registrar - notice of marriage of a house-bound person	47.00		47.00	47.00		47.00	0.00	0.00%
12	Registrar – Attending a marriage at the residence of a house-bound person	84.00		84.00	84.00		84.00	0.00	0.00%
13	Entering a notice of marriage by Registrar General's Licence for an end of life person (not paid to Council)	3.00		3.00	3.00		3.00	0.00	0.00%
14	Attending a marriage by Registrar General's licence for an end of life person (not paid to Council)	2.00		2.00	2.00		2.00	0.00	0.00%
15	Issue of Registrar General's licence for an end of life person (not paid to Council)	15.00		15.00	15.00		15.00	0.00	0.00%
16	Registrar - Attending at a place of worship	86.00		86.00	86.00		86.00	0.00	0.00%
17	Registrar - Attending at the residence of a house-bound person	81.00		81.00	81.00		81.00	0.00	0.00%
18	Notice Fee per person *	35.00		35.00	35.00		35.00	0.00	0.00%
19	Certificate at time of registration	4.00		4.00	4.00		4.00	0.00	0.00%
20	Certificate after time of registration	10.00		10.00	10.00		10.00	0.00	0.00%
21	Registrar – certification of a place of meeting for religious worship	29.00		29.00	29.00		29.00	0.00	0.00%
22	Registration of a building for the solemnisation of marriages	123.00		123.00	123.00		123.00	0.00	0.00%
23	Registration of a building which has previously been registered for the solemnisation of marriages	64.00		64.00	64.00		64.00	0.00	0.00%
<b>CITIZENSHIP CEREMONIES</b>									
Application									
24	Standard Group Ceremony	80.00		80.00	80.00		80.00	0.00	0.00%
25	Individual Private Ceremony (Victoria Room)	135.00		135.00	150.00		150.00	15.00	11.11%



Description of Service		Net Charge 2016/17	VAT (20%)	Gross 2016/17 Charge	Proposed Net Charge 2017/18	VAT (20.00%)	Proposed Gross 2017/18 Charge	Proposed Increase Gross Charge	
		£	£	£	£	£	£	£	%
<b>Marriage, Civil Partnership, Renewal of Vows &amp; Commitment Ceremonies</b>									
<b>NON STATUTORY FEES, SET BY LOCAL AUTHORITY (price includes registrar attendance, room hire, decorative flowers, certificate and commemorative box)</b>									
<b>Jubilee Room</b>									
26	Weekdays Monday - Friday	205.00		205.00	420.00		420.00	215.00	104.88%
27	Saturday	265.00		265.00	560.00		560.00	295.00	111.32%
<b>Victoria Room</b>									
54	Weekdays Monday - Friday	135.00		135.00	335.00		335.00	200.00	148.15%
55	Saturday	250.00		250.00	370.00		370.00	120.00	48.00%
<b>NAMING CEREMONIES</b>									
<b>NON STATUTORY FEES, SET BY LOCAL AUTHORITY (price includes registrar attendance, room hire, decorative flowers &amp; ceremony pack* VAT charge applies)</b>									
<b>Jubilee Room</b>									
58	Weekdays - Monday - Friday	205.00		205.00	411.67	8.33	420.00	215.00	104.88%
59	Saturday	265.00		265.00	551.67	8.33	560.00	295.00	111.32%
<b>Victoria Room</b>									
60	Weekdays Monday-Friday	135.00		135.00	211.67	8.33	220.00	85.00	62.96%
63	Saturday	250.00		250.00	271.67	8.33	280.00	30.00	12.00%
<b>APPROVED PREMISES Marriage/Civil Partnership Ceremonies (price includes registrar attendance, certificate &amp; commemorative box)</b>									
64	Monday - Friday	390.00		390.00	400.00		400.00	10.00	2.56%
65	Saturdays	420.00		420.00	430.00		430.00	10.00	2.38%
66	Sundays & Bank Holidays	480.00		480.00	490.00		490.00	10.00	2.08%
67	6pm - 9pm Weekdays	430.00		430.00	440.00		440.00	10.00	2.33%
68	6pm - 9pm Saturdays	615.00		615.00	630.00		630.00	15.00	2.44%
69	6pm - 9pm Sundays and Bank Holidays	665.00		665.00	680.00		680.00	15.00	2.26%
<b>APPROVED PREMISES Renewal of Vows/Commitment Ceremonies (price includes registrar attendance, certificate &amp; commemorative box)</b>									
70	Monday - Friday	295.00		295.00	280.00		280.00	(15.00)	-5.08%
71	Saturdays	450.00		450.00	310.00		310.00	(140.00)	-31.11%
72	Sundays & Bank Holidays	600.00		600.00	340.00		340.00	(260.00)	-43.33%
<b>APPROVED PREMISES NAMING CEREMONIES (price includes registrar attendance &amp; ceremony pack)</b>									
73	Monday - Friday	295.00		295.00	271.67	8.33	280.00	(15.00)	-5.08%
74	Saturdays	450.00		450.00	301.67	8.33	310.00	(140.00)	-31.11%
75	Sundays & Bank Holidays	600.00		600.00	331.67	8.33	340.00	(260.00)	-43.33%
<b>Individual Citizenship Ceremonies</b>									
76	Staff Attendance – Approved Premises (Monday - Friday)	390.00		390.00	400.00		400.00	10.00	2.56%
77	Jubilee Room (Monday - Friday) - includes room hire	430.00		430.00	430.00		430.00	0.00	0.00%
78	Victoria Room (Monday - Friday) - includes room hire	255.00		255.00	260.00		260.00	5.00	1.96%

Description of Service		Net Charge 2016/17	VAT (20%)	Gross 2016/17 Charge	Proposed Net Charge 2017/18	VAT (20.00%)	Proposed Gross 2017/18 Charge	Proposed Increase Gross Charge	
		£	£	£	£	£	£	£	%
<b>NATIONALITY CHECKING APPOINTMENT * fees inclusive of VAT</b>									
79	Adult who submits a single application pays one fee	58.33	11.67	70.00	70.00	14.00	84.00	14.00	20.00%
80	Children under the age of 18	25.00	5.00	30.00	35.00	7.00	42.00	12.00	40.00%
<b>PREMISES LICENSE FEES</b>									
81	Approved Premises Inspection Fee includes health & safety inspection	1,700.00		1,700.00	1,700.00		1,700.00	0.00	0.00%
82	Approved Premises Application – additional room/decision Review	560.00		560.00	560.00		560.00	0.00	0.00%
83	Private Premises Health & Safety Inspection	60.00		60.00	60.00		60.00	0.00	0.00%
<b>SUNDRY SALES</b>									
84	Confetti	2.00		2.00	2.00		2.00	0.00	0.00%
<b>ALL APPOINTMENTS - BOOKINGS/AMENDMENTS/CANCELLATION FEES</b>									
In the event that the customer makes changes to a booking the following fees will apply:									
85	For a ceremony (does not apply to Marriages & Civil Partnerships in the Register Office) a £50 deposit is required which is part of the overall fee. If it is subsequently cancelled with :-	50.00		50.00	50.00		50.00	0.00	0.00%
86	- amendment of date of ceremony	20.00		20.00	25.00		25.00	5.00	25.00%
87	- less than two months notice - or failure to cancel - no refund full fee lost	Full Fee		Full Fee	Full Fee		Full Fee		
88	Citizenship/Nationality checking service Amendment of date of ceremony/appointment	25.00		25.00	25.00		25.00	0.00	0.00%
89	Nationality Checking Service non attendance fee (single family)	Full Fee		Full Fee	Full Fee		Full Fee		

Description of Service		Net Charge 2016/17	VAT (20%)	Gross 2016/17 Charge		Proposed Net Charge 2017/18	VAT (20%)	Proposed Gross 2017/18 Charge	Proposed Increase Gross Charge	
		£	£	£		£	£	£	£	%
	<b>Penalties for Non Return of Information</b>									
	<b>(Penalty fees set by Statute)</b>									
	<b>Initial Failure to provide information</b>									
1	Failure to notify the Council that an exemption on a dwelling should have ended					70.00		70.00	70.00	NEW
2	Failure to notify the Council that a discount (including single person discount and Local Council Tax Support) should have ended					70.00		70.00	70.00	NEW
3	Failure to notify the Council of a change of address or fails to notify the council of a change in the liable party					70.00		70.00	70.00	NEW
4	Failure to provide information requested to identify liability					70.00		70.00	70.00	NEW
5	Failure to provide information requested after a liability order has been obtained					70.00		70.00	70.00	NEW
	<b>Further Failure to provide information</b>									
6	Further failure to supply the requested information (all categories)					280.00		280.00	280.00	NEW

Description of Service		Net Charge 2016/17	VAT (20%)	Gross 2016/17 Charge	Proposed Net Charge 2017/18	VAT (20%)	Proposed Gross 2017/18 Charge	Proposed Increase Gross Charge	
		£	£	£	£	£	£	£	%
<b>Civic Campus Room Hire</b>									
<b>Civic Suite</b>									
<b>Room Bookings commence at 08:00</b>									
<b>Extra Large (Council Chamber)</b>									
1	Commercial Half Day (4hrs)				400.00		400.00	400.00	NEW
2	Commercial Full Day (9hrs)				800.00		800.00	800.00	NEW
3	Commercial Hourly (8am - 10pm)				110.00		110.00	110.00	NEW
4	Concessions Half Day (4hrs)				300.00		300.00	300.00	NEW
5	Concessions Full Day (9hrs)				600.00		600.00	600.00	NEW
6	Concessions Hourly (8am - 10pm)				75.00		75.00	75.00	NEW
7	Midweek Evenings (4hrs)				150.00		150.00	150.00	NEW
8	Academic Holidays (Mon - Fri)				300.00		300.00	300.00	NEW
<b>Large (Committee Room 1, 4a)</b>									
9	Commercial Half Day (4hrs)				180.00		180.00	180.00	NEW
10	Commercial Full Day (9hrs)				360.00		360.00	360.00	NEW
11	Commercial Hourly (8am - 10pm)				50.00		50.00	50.00	NEW
12	Concessions Half Day (4hrs)				150.00		150.00	150.00	NEW
13	Concessions Full Day (9hrs)				300.00		300.00	300.00	NEW
14	Concessions Hourly (8am - 10pm)				40.00		40.00	40.00	NEW
15	Midweek Evenings (4hrs)				75.00		75.00	75.00	NEW
16	Academic Holidays (Mon - Fri)				150.00		150.00	150.00	NEW
<b>Medium Large (Committee Rooms 3,4,5,6)</b>									
17	Commercial Half Day (4hrs)				120.00		120.00	120.00	NEW
18	Commercial Full Day (9hrs)				240.00		240.00	240.00	NEW
19	Commercial Hourly (8am - 10pm)				35.00		35.00	35.00	NEW
20	Concessions Half Day (4hrs)				100.00		100.00	100.00	NEW
21	Concessions Full Day (9hrs)				200.00		200.00	200.00	NEW
22	Concessions Hourly (8am - 10pm)				25.00		25.00	25.00	NEW
23	Midweek Evenings (4hrs)				50.00		50.00	50.00	NEW
24	Academic Holidays (Mon - Fri)				100.00		100.00	100.00	NEW
<b>Regular (Committee Rooms 2,7)</b>									
25	Commercial Half Day (4hrs)				80.00		80.00	80.00	NEW
26	Commercial Full Day (9hrs)				160.00		160.00	160.00	NEW
27	Commercial Hourly (8am - 10pm)				25.00		25.00	25.00	NEW
28	Concessions Half Day (4hrs)				60.00		60.00	60.00	NEW
29	Concessions Full Day (9hrs)				120.00		120.00	120.00	NEW
30	Concessions Hourly (8am - 10pm)				20.00		20.00	20.00	NEW
31	Midweek Evenings (4hrs)				50.00		50.00	50.00	NEW
32	Academic Holidays (Mon - Fri)				75.00		75.00	75.00	NEW

Description of Service		Net Charge 2016/17	VAT (20%)	Gross 2016/17 Charge	Proposed Net Charge 2017/18	VAT (20%)	Proposed Gross 2017/18 Charge	Proposed Increase Gross Charge	
		£	£	£	£	£	£	£	%
<b>Small (CSC Meeting Rooms)</b>									
33	Commercial Half Day (4hrs)				60.00		60.00	60.00	NEW
34	Commercial Full Day (9hrs)				120.00		120.00	120.00	NEW
35	Commercial Hourly (8am - 10pm)				20.00		20.00	20.00	NEW
36	Concessions Half Day (4hrs)				40.00		40.00	40.00	NEW
37	Concessions Full Day (9hrs)				80.00		80.00	80.00	NEW
38	Concessions Hourly (8am - 10pm)				15.00		15.00	15.00	NEW
39	Midweek Evenings (4hrs)				50.00		50.00	50.00	NEW
40	Academic Holidays (Mon - Fri)				50.00		50.00	50.00	NEW
<b>Table Sales / Stalls (Ground / First Floor Foyer)</b>									
41	Commercial 1 table				25.00		25.00	25.00	NEW
42	Commercial 2 tables				40.00		40.00	40.00	NEW
43	Commercial 3 tables				50.00		50.00	50.00	NEW
44	Concession 1 table				5.00		5.00	5.00	NEW
45	Concession 2 tables				10.00		10.00	10.00	NEW
46	Concession 3 tables				15.00		15.00	15.00	NEW
<b>TICKFIELD</b>									
<b>Extra Large (Darwin Evolution Room)</b>									
47	Commercial Half Day (4hrs)				240.00		240.00	240.00	NEW
48	Commercial Full Day (9hrs)				480.00		480.00	480.00	NEW
49	Commercial Hourly (8am - 10pm)				65.00		65.00	65.00	NEW
50	Concessions Half Day (4hrs)				200.00		200.00	200.00	NEW
51	Concessions Full Day (9hrs)				400.00		400.00	400.00	NEW
52	Concessions Hourly (8am - 10pm)				50.00		50.00	50.00	NEW
53	Midweek Evenings (4hrs)				100.00		100.00	100.00	NEW
54	Academic Holidays (Mon - Fri)				200.00		200.00	200.00	NEW
<b>Large (Darwin, Johnson, Seacole, Turing ICT Suite)</b>									
55	Commercial Half Day (4hrs)				180.00		180.00	180.00	NEW
56	Commercial Full Day (9hrs)				360.00		360.00	360.00	NEW
57	Commercial Hourly (8am - 10pm)				50.00		50.00	50.00	NEW
58	Concessions Half Day (4hrs)				150.00		150.00	150.00	NEW
59	Concessions Full Day (9hrs)				300.00		300.00	300.00	NEW
60	Concessions Hourly (8am - 10pm)				40.00		40.00	40.00	NEW
61	Midweek Evenings (4hrs)				75.00		75.00	75.00	NEW
62	Academic Holidays (Mon - Fri)				150.00		150.00	150.00	NEW

Description of Service		Net Charge 2016/17	VAT (20%)	Gross 2016/17 Charge	Proposed Net Charge 2017/18	VAT (20%)	Proposed Gross 2017/18 Charge	Proposed Increase Gross Charge	
		£	£	£	£	£	£	£	%
<b>Medium (Caxton, Cole, www.ICT Evolution, The Works)</b>									
63	Commercial Half Day (4hrs)				120.00		120.00	120.00	NEW
64	Commercial Full Day (9hrs)				240.00		240.00	240.00	NEW
65	Commercial Hourly (8am - 10pm)				35.00		35.00	35.00	NEW
66	Concessions Half Day (4hrs)				100.00		100.00	100.00	NEW
67	Concessions Full Day (9hrs)				200.00		200.00	200.00	NEW
68	Concessions Hourly (8am - 10pm)				25.00		25.00	25.00	NEW
69	Midweek Evenings (4hrs)				50.00		50.00	50.00	NEW
70	Academic Holidays (Mon - Fri)				100.00		100.00	100.00	NEW
<b>Small (Meeting Room 1, 2, www.Meeting Room)</b>									
71	Commercial Half Day (4hrs)				75.00		75.00	75.00	NEW
72	Commercial Full Day (9hrs)				150.00		150.00	150.00	NEW
73	Commercial Hourly (8am - 10pm)				20.00		20.00	20.00	NEW
74	Concessions Half Day (4hrs)				50.00		50.00	50.00	NEW
75	Concessions Full Day (9hrs)				100.00		100.00	100.00	NEW
76	Concessions Hourly (8am - 10pm)				15.00		15.00	15.00	NEW
77	Midweek Evenings (4hrs)				50.00		50.00	50.00	NEW
78	Academic Holidays (Mon - Fri)				50.00		50.00	50.00	NEW
<b>Other Related Charges</b>									
79	Use of Webcasting Facilities (Council Chamber only)	POA		POA	POA		POA		
80	Hire of Microphones and System	POA		POA	POA		POA		
81	Conference / Spider Phone System	POA		POA	POA		POA		
82	Flip chart pens and paper	8.33	1.67	10.00	10.00	2.00	12.00	2.00	20.00%
83	Multimedia/LCD Projector	20.00	4.00	24.00	20.00	4.00	24.00	0.00	0.00%
84	Laptop Hire (Tickfield Only)				20.00	4.00	24.00	24.00	NEW
85	Charter Restaurant - Price on application dependant upon package. Minimum charge £350 per hire				POA		POA		
86	Courtyard Café - Price on application dependant upon package. Minimum charge £200 per hire				POA		POA		
<b>Exceptions and Discounts available on Civic Campus Room Hire</b>									
Complimentary equipment hire for new customers and off peak evening, weekend and academic holidays									
Second/additional rooms discount (for larger multiple room events or additional hospitality space)									
Academic holiday rate offered all year to significant partners such as SEH or health/education providers									
Combine room hire, equipment and hospitality with delegate rates similar to commercial venues									
Discretionary discount for commercial organisations to be agreed by Director of Transformation									

Description of Service		Net Charge 2016/17	VAT (20%)	Gross 2016/17 Charge	Proposed Net Charge 2017/18	VAT (20%)	Proposed Gross 2017/18 Charge	Proposed Increase Gross Charge	
		£	£	£	£	£	£	£	%
<b>PORTERS</b>									
87	Porters Tours - per person	6.00		6.00	6.00		6.00	0.00	0.00%
88	Porters Registered Charity Half Day (inc set up and break down time)	70.00		70.00	70.00		70.00	0.00	0.00%
89	Porters Registered Charity Full Day (inc set up and break down time)	120.00		120.00	120.00		120.00	0.00	0.00%
90	Porters Not for profit organisations Half Day (inc set up and break down time)	90.00		90.00	90.00		90.00	0.00	0.00%
91	Porters Not for profit organisations Full Day (inc set up and break down time)	170.00		170.00	170.00		170.00	0.00	0.00%
92	Porters Monday - Wednesday Commercial Organisations (inc ceremonies) Half Day(inc set up and break down time)	700.00		700.00	700.00		700.00	0.00	0.00%
93	Porters Monday - Wednesday Commercial Organisations (inc ceremonies) Full Day (inc set up and break down time)	1,200.00		1,200.00	1,200.00		1,200.00	0.00	0.00%
94	Porters Extended Ceremony Hours Monday - Wednesday New Offer	720.00		720.00	720.00		720.00	0.00	0.00%
95	Porters Thursdays , Fridays, Saturdays, Sundays Commerical Organisations (inc ceremonies) Half Days (inc set up and break down time)	800.00		800.00	800.00		800.00	0.00	0.00%
96	Porters Thrusdays, Fridays, Saturdays, Sundays Commerical Organisations (inc ceremonies and reception) Full Day (inc set up and break down time)	1,500.00		1,500.00	1,500.00		1,500.00	0.00	0.00%
97	Porters Extended Ceremony Hours Thursday, Friday, Saturdays, Sundays New Offer	850.00		850.00	850.00		850.00	0.00	0.00%
98	Porters Partner Organisations Half Day (inc set up and break down time)	420.00		420.00	420.00		420.00	0.00	0.00%
99	Porters Partner Organisations Full Day (inc set up and break down time)	830.00		830.00	830.00		830.00	0.00	0.00%
100	Porters Staff ( inc private parties) Half Day (inc set up and break down time)	330.00		330.00	330.00		330.00	0.00	0.00%
101	Porters Staff ( inc private parties, ceremonies & receptions) Full Day (inc set up and break down time)	700.00		700.00	700.00		700.00	0.00	0.00%
102	Porters Staff extended ceremony hours	360.00		360.00	360.00		360.00	0.00	0.00%
110	Floral Arrangements	Set By Parks							
111	Waitress service for canapés	70.83	14.17	85.00	83.33	16.67	100.00	15.00	17.65%
<b>Corkage - per bottle inc waitress service</b>									
112	Wine, Champagne, Cava, Pre-mixed Bucks Fizz (Porters)	4.17	0.83	5.00	4.17	0.83	5.00	0.00	0.00%
113	Bottled Beer (Porters)	1.25	0.25	1.50	1.25	0.25	1.50	0.00	0.00%
114	Soft Drinks - Lemonade, Cola, Fruit Juice etc (Porters)	1.25	0.25	1.50	1.25	0.25	1.50	0.00	0.00%
115	Pimms ( inc lemonade) (Porters)	6.00	1.20	7.20	6.00	1.20	7.20	0.00	0.00%
116	Tea & Coffee - per cup ( Porters)	0.83	0.17	1.00	0.83	0.17	1.00	0.00	0.00%

Description of Service		Net Charge 2016/17	VAT (20%)	Gross 2016/17 Charge		Proposed Net Charge 2017/18	VAT (20%)	Proposed Gross 2017/18 Charge	Proposed Increase Gross Charge	
		£	£	£		£	£	£	£	%
1	Standard Search (forms LLC1 and Con29'R')(VAT on Con29'R' only)	105.00	14.00	119.00		105.00	14.00	119.00	0.00	0.00%
2	Official Search (form LLC1 only)	35.00		35.00		35.00		35.00	0.00	0.00%
3	Local Enquiries (form Con29'R' only)	70.00	14.00	84.00		70.00	14.00	84.00	0.00	0.00%
4	Additional Parcels of Land (Standard Search) per parcel	15.00		15.00		15.00		15.00	0.00	0.00%
5	Local Enquiries (form CON29'O') per question	15.00	3.00	18.00		15.00	3.00	18.00	0.00	0.00%
6	Personal Search No Charge	0.00		0.00		0.00		0.00		
7	Extra Parcel Fee LLC1 per parcel	5.00		5.00		5.00		5.00	0.00	0.00%
8	Extra Parcel Fee CON29 per parcel	10.00	2.00	12.00		10.00	2.00	12.00	0.00	0.00%



# Southend-on-Sea Borough Council

Agenda  
Item No.

Report of Corporate Management Team  
To  
Cabinet  
On  
19 January 2017

Report prepared by: Joe Chesterton  
Director of Finance & Resources

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## Draft General Fund Revenue Budget 2017/18

All Scrutiny Committees – Executive Councillor: Councillor John Lamb

### *A Part 1 Public Agenda Item*

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#### **1. Purpose of Report**

- 1.1. To present for consideration a 2017/18 draft revenue budget.

#### **2. Recommendations**

That Cabinet;

- 2.1. Endorse the 2017/18 draft revenue budget and any required commencement of consultation, statutory or otherwise;
- 2.2. Note that the 2017/18 draft revenue budget has been prepared on the basis of a Council Tax increase of 4.99%, being 1.99% for general use and 3% for Adult Social Care;
- 2.3. Note that the 2017/18 draft revenue budget has been prepared using the provisional local government finance settlement and that the outcome from the final settlement will need to be factored into the final budget proposals for Budget Cabinet and Budget Council;
- 2.4. Refer the 2017/18 draft revenue budget, as approved, for the views of all Scrutiny Committees, Business sector and Voluntary sector to inform Budget Cabinet, which will then recommend the Budget and Council Tax to Budget Council;
- 2.5. Note the Schools budget position and that the recommendations to the Schools Forum on 18th January 2017, as set out in Appendix 14 and 14(i) are referred to People Scrutiny Committee and then to Budget Cabinet and Budget Council;
- 2.6. Endorse the direction of travel for 2018/19 and beyond (Section 15).

### 3. Council Budget Process

- 3.1. The Council must set its revenue budget and Council Tax by 11 March of the preceding financial year. If, for whatever reason, the Council cannot agree a budget and Council Tax at Budget Council on 23 February, Members should be aware that it is unlikely that the Council Tax bills could be sent out on time for the 1 April instalment (taking into account the necessary notice period and the time required to print the bills and accompanying leaflet).
- 3.2. It is also good practice to approve the capital programme and fees and charges at the same time as the revenue budget and reports elsewhere on this agenda deal with these matters. It should be noted that the revenue impact of both reports have been factored into the 2017/18 draft revenue budget proposed in this report.
- 3.3. The Housing Revenue Account (HRA) budget also needs to be agreed in a timely manner to ensure rent reviews can be reflected from 1 April of each year, and so a report on this can also be found elsewhere on this agenda.
- 3.4. The high level decision-making timetable is shown below:

Schools Forum	7 December 2016 & 18 January 2017
Cabinet approves proposals for reference to Scrutiny Committees, Business and Voluntary sectors	19 January 2017
Cabinet approval (delegated from Council) for the 2017/18 Council Tax base of 56,917.61 equivalent Band D properties	19 January 2017
Scrutiny and Consultation Scrutiny Committees:- - Place - People - Policy & Resources  Business and Voluntary sector consultation	23 January 2017 24 January 2017 25 January 2017  19 January 2017
Precept announcements Leigh-on-Sea Town Council Essex Fire Authority Essex Police Authority	17 January 2017 15 February 2017 Police Commissioner by 1 March 2017  (Essex Police and Crime Panel 26 January 2017)

Cabinet recommends the Revenue Budget, Council Tax, Fees & Charges, Capital Programme and HRA to Council	14 February 2017
Council approves the revenue and capital budget, Council Tax and HRA	23 February 2017

- 3.5. This report presents the draft General Fund revenue budget for 2017/18 for reference to the Scrutiny Committees and as the basis for consultation with the business and voluntary sectors.
- 3.6. A fuller report including the updated four year Medium Term Financial Strategy and the statutory statement by the Chief Finance Officer on the robustness of the estimates and adequacy of reserves under s25 of the Local Government Act 2003, will be presented to the Budget Cabinet at its meeting on 14 February 2017 and to Budget Council at its meeting on 23 February 2017.

#### **4. Government Funding – Grant and Finance Settlement**

- 4.1 Government funding of its main grant (formerly Formula Grant) is now the third ranked provider of funding for the Council's total general fund budget (excluding schools) after Council Tax and Business Rates. As such it represents a reducing factor in determining the Council's revenue budget. The provisional Local Government Finance Settlement for 2017/18 was issued by the Department for Communities and Local Government (DCLG) on 15 December 2016 and this represents the Government's next three year spending plans.
- 4.2 The latest Finance Settlement maintains the key changes in the way that Local Government is now financed, which were introduced in April 2013. To recollect for Members the main changes arose from the launch of the Business Rates Retention (BRR) scheme as the principle form of local government funding. In previous years, the settlement announcement provided local authorities with their expected general revenue allocations for the following financial year. The settlement now provides authorities with a combination of provisional Revenue Support Grant (RSG) allocation and confirmation of Business Rates top up grant.
- 4.3 A key change to last year's settlement was the Government's recognition of the demand and demographic expenditure pressures on Adult Social Care and the ability for Local Authorities to implement an Adult Social Care precept of up to 2% to support the growing expenditure on Council budgets in this area.
- 4.4 The Adult Social Care precept is confirmed to continue, however, the Government has now introduced a flexibility to the precept in that the maximum 6% increase allowed over the next three years (2017/18 to 2019/20) can be applied in any of the three years as long as the precept does not exceed an additional 3% in 2017/18 and 2018/19 and an additional 2% in 2019/20.
- 4.5 Additionally, last year's settlement introduced a minimum RSG settlement for 4 years up to 2019/20. This was conditional upon the Council submitting an Efficiency Plan by 14 October 2016, which was duly submitted by the due date.

DCLG has now confirmed acceptance of the Council's efficiency plan and therefore to its entitlement of a guaranteed minimum sum of RSG.

4.6 The key points arising from the provisional settlement for Southend-on-Sea Borough Council are:

- (i) The provisional Settlement Funding Assessment (SFA) (a combination of actual RSG and estimated business rates income) for 2017/18 is £47.618 million. This compares to an adjusted SFA of £53.638 million in respect of 2016/17 (a reduction of £6.020 million and equivalent to a 11.2% reduction);
- (ii) The RSG element for 2017/18 within the provisional SFA is £14.681 million. This compares to an adjusted RSG of £21.338 million in respect of 2016/17 (a reduction of £6.657 million and equivalent to a 31.2% reduction);
- (iii) The settlement provides indicative figures for a three year period (2017/18 to 2019/20);
- (iv) The introduction of an Adult Social Care Support grant funded by a reduction in the New Homes Bonus grant;
- (v) Some capital and specific grants are provisional and yet to be announced in full;
- (vi) As last year there is no Council Tax freeze grant offered by the Government this year;
- (vii) The 2017/18 referendum limit for Council Tax increases has been announced at a level of 5%, being 3% for expenditure on adult social care and 2% for other expenditure (2016/17 this was set at 4%, being 2% and 2% respectively);
- (viii) For 2017/18, funding to support social care and benefit health is being continued through the Better Care Fund; a pooled budget between the Council and Southend Clinical Commissioning Group (CCG). The provisional settlement has not indicated what the terms of the Better Care Fund are for 2017/18 but that these are to be announced in January/February. At that point the Council will have a better understanding of the pooled budget from existing NHS and Council resources will be in comparison to 2016/17. The proposed budget assumes that the Council's share of the BCF will at least remain unchanged;
- (ix) In addition, as announced in the 2015 Spending Review, the Council is also due to receive the first tranche of a new "improved" BCF directly through a S31 grant to further assist with the inherent pressures in adult social care. As yet the amount has not been confirmed.
- (x) The consultation on the provisional finance settlement ended on 13 January 2017. The actual timing of the final announcement has yet to

be announced, but would normally follow shortly after the consultation period has ended. The provisional settlement does refer to February for the final settlement. A verbal update will be given to Cabinet on any further information surrounding the final finance settlement and any implication on the setting of the Budget;

- (xi) There has been a national revaluation of business rateable values, for implementation from 1 April 2017. Nationally the revaluation has resulted in a net increase of RV's, although some areas and some business types have seen reductions. As the revaluation process is designed to be revenue neutral (apart from an inflationary increase), the rate in the £ has been reduced so as to raise (nationally) the same amount of money from businesses. The provisional small business non-domestic rates (NNDR) poundage (multiplier) has been set at 46.6p (2016/17=48.4p) in accordance with the RPI inflation for September 2016. The associated non-domestic poundage has been set at 47.9p (2016/17=49.7p). Non-domestic rates are set nationally by the Government and collected locally by Councils (billing authorities). Under the current arrangements for the localisation of business rates a sum of 50% is returned to Government who then reapportion this sum back to Local Government as part of their main grant settlement. The remaining 50% is retained 49% by the Council and 1% is distributed to the Essex Fire Authority. The Council's actual income from business rates is therefore dependent upon the performance of the local economy, the success of any rating appeals and collection rates. The Police Authority receive their funding separately;
- (xii) The Public Health service grant allocation for 2017/18 has been notified as £9.712million (a reduction of £0.245million on 2016/17).

## **5. Government Funding – Dedicated Schools Grant (DSG)**

- 5.1 The Dedicated Schools Grant (DSG) was introduced in 2006/07, as a 100% specific grant to fund the Schools Budget. It excludes post-16 funding (with the exception of Special Educational Needs) and other specific grants. The Schools Budget includes funding for all maintained schools in Southend-on-Sea. It also includes other costs relating to pupil's education, mainly comprising: independent school placements, outside the Borough, for pupils with special needs; private, voluntary and independent providers of nursery education; the Southend-on-Sea Pupil Referral Unit; education out of school; behaviour support services; the admissions service; and initiatives agreed by the Schools Forum.
- 5.2 The DSG is now mainly based on pupil numbers in the October before the beginning of each financial year, plus an estimate for the Early Years Block, plus an allocated High Needs Block, allowing an estimate of total grant to be made in order for local authorities to calculate individual school budgets in February.
- 5.3 The current estimated total DSG for 2017/18 is £144.1 million (2016/17 = £140.1 million). In practice the final DSG will exclude funding for Academies and is estimated to reduce by at least £81.0 million to £63.1 million.

## 6. Schools Budget

- 6.1 The Schools Budget consists of delegated funding to schools and early years providers, the funding of some central services, and the funding related to individual children such as for children with special educational needs (SEN) also known as 'High Needs'.
- 6.2 The Schools Budget is funded from the DSG. In addition, funding for post 16 students in schools is received from the Education Funding Agency.
- 6.3 The Department for Education (DfE) announced on 20 December 2016 the funding details for 2017/18 which are summarised below:
- (i) Separation of the DSG budget between Schools Block, Early Years Block and High Needs Block.
  - (ii) Education Support Grant (retained services), that is used to fund the Council's statutory duties in relation to education, has been transferred into the Schools Block, and with the agreement of the Education Board transferred back to the Council.
  - (iii) Overall DSG funding will therefore be protected based on the current 2016/17 funding per pupil albeit split between the various blocks.
  - (iv) Schools will be protected by a Minimum Funding Guarantee (MFG) so as to lose no more than 1.5% per pupil compared to 2016/17.
- 6.4 The overall DSG to Southend-on-Sea for 2017/18 will be paid at:-

Area	Amount (£'s)	Detail
Schools Block	116,376,769	25,306 pupils @ £4,598.78 each
Early Years Block	8,212,992	Provision for 1,637 FTE 3 – 4 year old children @ £4.40 per hour
	1,571,544	Provision for 526 2 year old children @ £5.24 per hour
	157,959	Early years pupil premium
High Needs Block	17,783,562	Includes placement and top up funding
<b>Total DSG 2017/18</b>	<b>144,102,826</b>	

- 6.5 Decisions on the allocation of the DSG are effectively made by the Education Board (meeting as the Schools Forum), although their recommendations still need to be confirmed by the Council. The Schools Forum met on 7 December 2016 and 18 January 2017 to consider the Schools Budget. Subject to Cabinet approval, budget allocations to schools will be determined by the recommendations from the Forum.

- 6.6 Overall due to the cash flat settlement there is no increase in DSG funding per pupil in 2017/18.
- 6.7 In addition to funding from the DSG, schools will receive Pupil Premium grant, which will provide £1,320 / £935 of funding per primary / secondary pupil (2016/17 = £1,320 / £935 per pupil) who have been registered for free school meals in any of the past 6 years. Based on estimates the Pupil Premium will provide an additional £8 million for schools in Southend-on-Sea (both Maintained and Academy schools).
- 6.8 As a percentage of their total budget, the overall cash funding for schools will see an increase of circa 0.7% due to pupil number growth. The change in budget for individual schools will vary depending upon pupil numbers and pupil funding factors such as free school meals registration, with some seeing a larger change than 0.7% and some less.
- 6.9 Following the recommendation of the Schools Forum on 18 January 2017, Appendix 14 and 14(i) show the detailed breakdown of the 2017/18 Schools budget. The schools position for 2017/18 will now be submitted to the People Scrutiny Committee on 24 January 2017, through to Budget Cabinet on 14 February 2017, and then to the Budget Council on 23 February 2017 for final agreement of the Schools Budget, based on the recommendations from the Schools Forum and the comments from the Scrutiny Committee. Following this process, final budgets will be issued to schools.

## **7. Medium Term Financial Strategy (MTFS)**

- 7.1 The Medium Term Financial Strategy that was approved in February 2016 was for a four year period up to the financial year 2019/20. It is now in need of updating as a result of the latest Local Government Finance Settlement, changes to the projections in the current financial planning figures and a review of our service delivery plans and recently refreshed corporate priorities.
- 7.2 It is good practice to update the rolling MTFS as part of setting the Council budget and Council Tax to ensure our financial planning is fully aligned and integrated.
- 7.3 The MTFS for the next four year period 2017/18 to 2020/21 will, therefore, be presented as part of the budget proposals for Budget Cabinet on 14 February 2017 and Budget Council on 23 February 2017.

## **8. 2017/18 Budget Proposals**

- 8.1 This Council budget has been prepared against the background of the Governments' spending plans through various Budget speeches, the Chancellor's Autumn Statement and the Local Government provisional finance settlement. The various Government announcements continue to see the most substantial contraction of available public sector funding, but particularly in Local Government, for many decades.

- 8.2 In addition, it continues to be based upon the Government's significant funding reform for Local Government that has been the most radical in generations. As a result of both the significant contraction of available funding and the financial reforms there is a consequent need to continue to find a significant level of revenue savings over the next four financial years at least on par with the last four year period.
- 8.3 Following cross party member input to the 2016/17 budget round as part of the three year budget process, the outcomes have assisted in formulating this years budget. Using this Member and portfolio holder input a detailed draft budget has been prepared by senior officers for the Cabinet to put forward that addresses the need for significant savings to be addressed and to set a balanced and robust budget. The various budget consultations have also assisted in informing the compilation of the Council's budget.
- 8.4 The draft 2017/18 General Fund revenue base budget requirement before savings and pressures is £126.924 million. Available funding, including Council Tax, estimated Business Rates and Government grant (excluding the Adult Social Care precept) is £117.008 million. A high level budget summary of the position is set out at Appendix 1. The draft 2017/18 revenue budgets for each Portfolio are then set out in Appendices 2 - 9 and show the original budget and probable outturn for 2016/17 and the 2017/18 base budget before savings and pressures.
- 8.5 The budget identifies a number of pressures being faced by the Council, which need funding and these total £3.000 million. These are set out in detail in Appendices 10 and 11. After applying the required pressures of £3.000 million to the base budget there is a budget gap to find in 2017/18 of £12.916 million through departmental savings, corporate contingencies, use of the adult social care precept and earmarked reserves.
- 8.6 Along with all other Local Authorities the Council is facing extreme demand and cost pressure in Adult Social Care and Children spending. The Local Government Association (LGA) estimates that Adult Social Care faces a national funding gap of £1.3 billion by 2019/20 (even with the measures announced in the 2015 Spending Review) based on pressures caused by demography, inflation and the National Living Wage. In addition to this, LGA analysis of "fair price" of care calculations developed by provider organisations suggests that the scale of the immediate challenge could be in the order of at least £1.3 billion. This is the minimum requirement to stabilise the provider market meaning that a total of at least £2.6 billion is needed by the end of the decade.
- 8.7 The Council's budget setting needs to recognise these spending pressures to ensure that a robust budget is set alongside managing the risks of service delivery in these areas.
- 8.8 The Budget Pressure proposals recognise these known cost pressures the Council is currently facing. For Adult Social Care spending, a number of the pressures can be financed by the on-going Adult Social Care Precept. However, Children's cost pressures will need to be financed by the Council Tax. Both areas of required funding have been recognised in the proposed draft budget. The



Adult Social Care and Children cost pressures identified for the 2017/18 proposed draft budget reflect the realignment of the respective base budgets to ensure there is adequate budget to manage the required service demands and delivery.

- 8.9 Additionally, given the volatile national picture outlined above, it is recommended that within the earmarked reserves that specific reserves are identified to act as a precaution to any further in year demands on Adult Social Care and Children spending. The identification of these reserves will form part of the S.151 officers statement on the adequacy of balances and the robustness of the budget in the final budget to be presented to Cabinet on 14 February 2017.
- 8.10 The proposed use of the Adult Social Care precept is as follows:-

	£m	£m
<b>Service Investments</b>		
Enhancement to services for complex care needs	0.800	
Investment to maintain community independence	0.200	
Total		1.000
<b>Adult Social Care Pressures</b>		
National living wage (part - 7P)	0.750	
Older People demographics (6P)	0.500	
Learning Disabilities – Transition of Children to Adults (5P)	0.400	
Total		1.650
<b>Baseline Services</b>		
Existing Adult Social Care Services	0.725	
Total		0.725
<b>Grand Total</b>		<b>3.375</b>

- 8.11 £1.650 million of the identified total pressures of £3.000million will therefore be met from the Adult Social Care precept. In addition, it is proposed to meet a further £0.850 million of the pressures (the remaining £0.250 million of the national living wage pressure on adult services (7P) and the £0.600 million children's pressure (4P)) from the corporate inflation contingency. This reduces the pressures to be funded by £2.500 million to £0.500 million.
- 8.12 In addition, £0.725 million of the Adult Social Care precept will be used to fund existing adult social care services, effectively reducing the budget gap further.
- 8.13 The proposals in paragraphs 8.11 and 8.12 reduce the budget gap of £12.916 billion to £9.691 million.
- 8.14 The budget gap is then reduced further by various savings proposals, which total £6.921 million set out fully in departmental order in Appendices 12 and 13.
- 8.15 By agreeing the proposed savings of £6.921 million (excluding Public Health savings of £0.581 million, as these savings are ring fenced against the Public Health grant allocation) the budget gap falls to £2.770 million. Rather than make more savings to balance the budget, it is proposed to use £2.770 million of earmarked reserves to balance the budget.

- 8.16 The budget proposals therefore include the use of £1.133 million of the business rates retention reserve to fund the anticipated shortfall in business rates receipts following revaluation and £1.637 million earmarked reserves to allow the smoothing of the three year budget gap and therefore to fund the balancing of the 2017/18 core budget. Clearly the use of earmarked reserves to balance the budget is not sustainable unless arrangements are made to repay those reserves. The MTFs therefore also allows for the replenishment of the use of these reserves for the core budget, thereby increasing the savings targets in later years.
- 8.17 This will result in a balanced draft 2017/18 revenue budget of £119.778 million (2016/17 £121.915 million). The use of the Adult Social Care Precept will add £3.375 million to this budget, bringing the total budget to £123.153 million (2016/17 £123.206 million).
- 8.18 As part of the budget proposals, there are also some one-off growth items that are proposed to be funded for their temporary nature by the use of earmarked reserves. The items of revenue growth are;
- Energy Efficiency Team - £100,000 pa for 2017/18 and 2018/19. To continue support for the Energy Efficiency Team to undertake innovation and flexibility studies into energy efficiency resources that will produce annual revenue savings for both the Council and schools budget. This total funding is to be reimbursed to reserves as the team becomes self-sufficient in its operation;
  - Air Quality Management - £50,000 pa for 2017/18, 2018/19 and 2019/20. This funding is to provide the required specialist support needed to identify improvements for Air Quality in the town;
  - Edge of Care - £250,000 pa for 2017/18 and 2018/19. This funding is to reduce the number of children being taken into care by supporting the family to keep the child safe at home;
  - Economic Development - £50,000 for 2017/18 and £100,000 for 2018/19. This is to further enable one-off research and staff support for the promotion of the town;
  - Ofsted Improvement Plan £300,000 in 2017/18 and £150,000 for 2018/19 (6 months). Arising from the 2016 Ofsted inspection, time limited resources are required to ensure delivery of the agreed improvement plan;
  - School Improvement - £200,000 pa for 2017/18 and 2018/19. This funding is to continue school improvement support including support for pupils to attain Grammar School entrance.
- 8.19 A total of £1.850 million of earmarked reserves are being used to fund the above items of one-off project spending (of which £0.950 million is in 2017/18).

- 8.20 It is recommended that the draft budget is referred to all Scrutiny Committees and their comments considered by the Budget Cabinet on 14 February 2017 to enable the Budget Cabinet to make its recommendation on the 2017/18 budget to full Budget Council on 23 February 2017.

## **9. Staffing implications of budget savings proposals**

- 9.1 The saving proposals outlined in this report will delete 10.4 full time equivalent (fte) posts across the Council, of which 8.4 (81%) are currently vacant.
- 9.2 Formal redundancy consultation with the recognised Trades Unions has commenced and all staff have been fully briefed on the implications of these proposals.
- 9.3 In addition, there are a number of transformation projects within the People Department, including Adult Services – Learning Disabilities (PE1), Liquid Logic Efficiency Savings (PE4), Transformation of Housing (PE6) and Business Support Review (PE9), which have the potential to displace staff. Once the transformation plans are fully scoped, the appropriate formal staff consultation processes for these areas will also take place.
- 9.4 The staffing reductions will be managed in accordance with the Councils policies on the Managing Organisational Change and Redundancy.
- 9.5 The Council's Workforce Planning Panel will continue to control recruitment to vacant posts (permanent and temporary) and, wherever possible, staff identified as 'at risk' of redundancy will be redeployed through the Talent Pool. In addition, the Council will be working with other Essex authorities and partners in order to maximise redeployment opportunities across the county region.
- 9.6 Volunteers for redundancy have already been sought and will be further sought in order to minimise the number of compulsory redundancies.
- 9.7 A comprehensive package of support for all staff but particularly those directly affected by these proposals has been put into place. This includes coaching and counselling, as well as practical support with job applications and money management.

## **10. Corporate Priorities**

- 10.1 The proposed revenue budget has regard to the Council's 2017/18 Corporate Priorities, which are attached at Appendix 15.

## **11. Budget Consultation**

- 11.1 The media coverage of the public sector economic situation places a worthy expectation for local authorities to engage communities in the difficult decisions that will determine what services are delivered by the Council and how.
- 11.2 The Council has undertaken a number of targeted consultations which have focused on service redesign and renewal of contracts for commissioned services to implement previously agreed savings, improve the service offer and

help inform budget proposals for 2017/18. Such consultations with service users and wider stakeholders have included those on: the Council Tax Reduction Scheme, Advocacy Support services, Dementia Care, Carer's Support and Children's Centres have all informed the budget setting process.

- 11.3 Alongside the targeted consultations, Our Town Our Future, a community visioning exercise to help shape the Council's contribution to the vision of the Borough has been taking place throughout 2016. The community conversations taking place are helping to shape the Council's future priorities.
- 11.4 The overall results and comments from the consultation have continued to help inform the preparation of the 2017/18 draft revenue budget.

## **12. Equality Impact Assessments (EIA) – Making fair financial decisions**

- 12.1 Each department has produced a departmental equality analysis taking into consideration any equality and cohesion impacts that restructuring their service may have on staff and service users. The results were then challenged by an internal team of officers and then by the Corporate Management Team.
- 12.2 As before the aim will be to protect delivery of key frontline services as well as highlight greater opportunities for collaborative working with partners to deliver services. Staff, Councillors, Trade Unions, Service users and residents were consulted and engaged in the process. These include but were not limited to, Chief Executive briefing sessions, Departmental Management and Team meetings, workshops and resident engagement via the budget consultation process.
- 12.3 Recommendations made in departmental supporting action plans identify how each department will aim to address and mitigate any indirect differential impact on staff and services over the coming year.
- 12.4 An overarching EIA is attached at Appendix 16.

## **13. Council Tax Base 2017/18 and Estimated Collection Fund Surplus/Deficit 2016/17**

- 13.1 The Council has to formally determine the Council Tax Base (the number of Band D equivalent properties) for 2017/18 and any estimated Collection Fund balance at the end of 2016/17. The Council Tax Base for 2017/18 is as reported in a separate report on this agenda for approval as delegated by Council at 56,917.61 (equivalent Band D properties) including Leigh-on-Sea Town Council.
- 13.2 The tax base for Leigh-on-Sea Town Council has been calculated for 2017/18 as 8,717.19 Band D equivalents.
- 13.3 The Council Tax base for Southend-on-Sea has increased as a result of a combination of a number of new properties on the list coupled with the on-going impact of the agreed discounts and exemptions.

- 13.4 The estimated balance on the Collection Fund in respect of Council Tax at the end of 2016/17 will be reported formally to the Budget Cabinet on 14 February 2017. The draft budget and Council Tax implications are currently based on the use of £0.5 million of the projected surplus attributable to the Council.

#### **14. Council Tax (including Precepts)**

- 14.1 The draft budget assumes a Council Tax increase at 1.99% for general use on the Southend-on-Sea element of the total Council Tax. There are no implications arising from this increase for a Council Tax freeze grant, as the Government has again not offered one this year.
- 14.2 The Cabinet (and Scrutiny Committees) may wish to bear in mind that a 1% change in Southend-on-Sea Borough Council's element of the Council Tax is £12.06 per annum for a Band D property. This equates to an amount of circa £0.686 million in the revenue budget for each 1% change.
- 14.3 The proposed Council Tax increase for general use of 1.99% will mean a Band D level of £1,206.18 per annum on the Southend-on-Sea element of the Council Tax (2016/17 the Band D level is £1,182.64). This equates to an annual increase of £23.54 and a weekly increase of 45p.
- 14.4 The total Council Tax payable by tax payers consists of Southend-on-Sea Borough Council precept, the Adult Social Care precept and the precepts for Essex Fire Authority, Essex Police & Crime Commission. Where applicable it also includes the Leigh-on-Sea Town Council precept.
- 14.5 At this stage the precepts from the major precepting authorities (Fire and Police) are not yet finalised. Also, the Leigh-on-Sea Town Council precept is not yet finalised.
- 14.6 Essex Police Authority through the Police Commissioner has by law to set its precept no later than 1st March 2017 (after consideration by its Police & Crime Panel on 26 January 2017). No indication has been given of the relevant precept level for 2017/18.
- 14.7 Essex Fire Authority is due to set its precept on 15 February 2017 (after consideration by its Policy & Strategy Committee on 4 January 2017). The precept level being proposed is an increase of 1.99%.
- 14.8 Leigh-on-Sea Town Council is due to set its precept at its Council meeting on 17 January 2017. No indication has been given of the relevant precept level for 2017/18.
- 14.9 The precepts will form part of the formal Council Tax setting at Budget Council on 23 February 2017. As part of the draft budget, estimations have been made of the expected precept levels pending formal approval by the precepting authorities. Any variances from that contained in the draft budget are expected to be minimal and will be contained within the overall budget proposals that will be presented to Budget Council.

14.10 In addition, the draft budget also assumes the continuation of the Adult Social Care precept a level of 5% of the main council tax (an increase of 3% over the previous year). The ability to apply this precept was introduced by the Government as part of the 2016/17 Local Government finance settlement. It was introduced to assist with the increasing demand and demographic expenditure pressures from Adult Social Care that Local Government has been experiencing and are continuing to face. The proposed increase of 3% equates to an annual increase of £36.12 (from £23.18 to £59.30) equivalent to a weekly increase of 69p. It is proposed that the Adult Social Care precept be used to support the service for a mixture of existing and new spending pressures as set out above in Section 8.

## **15. 2018/19 and Beyond**

15.1 In addressing the national economic situation the Government has continued to emphasise the need to look further at a four year programme of public sector spending restraint and reconfiguration. This was reinforced in the Chancellor's annual Autumn Statement on 23 November 2016 with further restriction placed on the Government's public spending plans up to 2021 with the commitment to its departmental spending plans set out in the Spending Review 2015. The tightening and reduction of Government funding contributions to local government funding and the new Government's changes from April 2013 for the funding of Local Government, means that the current financial challenges for 2018/19 and beyond will continue. This needs to be seen as part of a continued period of financial retrenchment similar at least to the previous four years that Local Government has already encountered and that councils will need to consider a much longer spending reduction programme than previously identified by Central Government.

15.2 This report predominantly addresses, as we are required to do, a detailed budget for 2017/18 but it is also appropriate to identify the areas the Council should continue to explore in order to meet the budget constraints of future years and also tailor the services it provides and review its role within national policy and local circumstances.

15.3 Like all local authorities in England, Southend-on-Sea Borough Council is facing unprecedented financial challenges. The Council has, over a number of years, addressed significant funding gaps whilst also achieving improved efficiency and service delivery. In the current, and forecast, period of national financial stringency the scale of financial contraction is such as to challenge the scale, nature and purpose of the role of the Council.

15.4 Traditionally, and particularly over recent years, the nature of Council activity has seen an increase in the level of directly delivered services for the local populace and for local businesses and visitors. Many services have been delivered on a universal basis and free or at limited cost. As funding continues to reduce greater pressure is being placed upon the services provided by the Council and also the way in which these are delivered.

15.5 Since the beginning of the national fiscal situation the Council has striven to sustain its full range of services but it is increasingly likely that this approach will be unviable.

- 15.6 The Council will increasingly focus the delivery of its services in a targeted way, concentrating on delivering services to those residents who need the Council's help. The Council will also adopt this as an approach in tailoring the delivery of its many statutory services. To underpin this approach the Council will also reposition its role as one to help the community, its residents and businesses, to take personal control of as many factors affecting their lives as is possible.
- 15.7 The Council will continue to adopt an increasing approach of working, and delivering services, in partnership with other agencies, the voluntary and commercial sectors, and the community itself. As part of this approach the Council will encourage the sustenance of community services in collaboration with the local communities, encouraging community capacity to operate in appropriate circumstances.
- 15.8 The Council will also seek to address critical issues such as equality, disadvantage, lack of attainment and poverty by working with communities themselves, seeking enhanced training and opportunity and by fostering and promoting the local economy and thereby enhancing opportunities for aspiration, attainment, household income and personal achievement.
- 15.9 The Council will also seek to explore innovative income generation opportunities that will assist with increasing the Council's revenue sources to assist with bridging the significant budget gap the Council has to deliver. In addition, there is the intention to look greater at commercial opportunities for services of the Council.
- 15.10 Given the financial challenge we have and are to continue to face for a number of years, a continued programme of corporate working will continue with this efficiency drive and to help support the identification of savings for future years. This will allow us to have a programme driving transformational change in the organisation and will allow a clear focus on delivery of the required significant savings that will be required over this period.
- 15.11 Over the coming year it will be extremely important to consider future year potential savings proposals in anticipation of delivering tailored services for the community whilst addressing the known budget reductions required from our total budget and reflecting the estimated significant government grant reductions. It is currently anticipated arising from the Autumn Statement in late 2016, that further savings in the order of £22m to £25m will be required from the Council's circa £123m annual net budget for the three years 2018/19 to 2020/21.
- 15.12 It is clear that the budget savings presented for 2017/18 cannot be continually repeated in successive years without the Council considering how it delivers services across the borough to avoid duplication of overheads, achieve economic delivery and still provide facilities and services valued by the community.

## **16. Corporate Implications**

### **16.1 Contribution to Council's Vision & Critical Priorities**

The budget strategy is an integral part of the Council's Corporate Service and Resources Planning Framework.

## 16.2 Financial Implications

As set out in the body of the report.

## 16.3 Legal Implications

None at this stage.

## 16.4 People Implications

The draft budget will have an impact on staffing levels and the implications are set out in section 9 of this report.

## 16.5 Property Implications

None

## 16.6 Consultation

Consultation has taken place with the Chief Executive, Deputy Chief Executives and their Directors as part of the budget preparation process who are fully committed to working within the budget proposed. Members are being consulted through Cabinet, Scrutiny and Council.

Consultation with staff and unions will continue throughout the process. Briefings for local businesses and the voluntary sector have been undertaken to give them an opportunity to find out more about what is in the planned draft budget from the Leader and Chief Executive of the Council.

Staff have been kept abreast of progress and opportunities for contributions through personal briefings by the Chief Executive, a dedicated 'speak up' email suggestion inbox and through written briefings.

## 16.7 Equalities Impact Assessment

Assessments have been carried out for proposed savings in the 2017/18 draft revenue budget and an overarching EIA is attached as an Appendix to this report.

## 16.8 Risk Assessment

The budget proposals will be subject to the Deputy Chief Executives and Directors review of risk and robustness. This will inform the Director of Finance & Resources' Section 25 statement on the robustness of estimates and adequacy of reserves to be reported to the Budget Cabinet on 14 February 2017 and Budget Council on 23 February 2017.

## 16.9 Value for Money

The proposals set out in the report reflect the Council's drive to improve value for money and to deliver significant efficiencies in the way it operates.



## 16.10 Community Safety Implications

Assessments have been carried out for all revenue proposals.

## 16.11 Environmental Impact

Assessments have been carried out for all revenue proposals.

## 17. Background Papers

17.1 The provisional finance settlement 2017/18, DCLG

17.2 Budget working papers are held in the Finance & Resources' Accountancy section.

17.3 Equality Impact Assessments

## 18. Appendices

Appendix 1	Summary of Draft 2017/18 General Fund Revenue Budget
Appendix 2	2017/18 Draft budget - Leader
Appendix 3	2017/18 Draft budget – Corporate & Community Support Services
Appendix 4	2017/18 Draft budget – Culture, Tourism & the Economy
Appendix 5	2017/18 Draft budget – Transport, Waste & Cleansing
Appendix 6	2017/18 Draft budget – Housing, Planning & Public Protection Services
Appendix 7	2017/18 Draft budget – Children & Learning
Appendix 8	2017/18 Draft budget – Health & Adult Social Care
Appendix 9	2017/18 Draft budget - Technology
Appendix 10	Schedule of Proposed Pressures
Appendix 11	Description of Proposed Pressures
Appendix 12	Schedule of Proposed Savings
Appendix 13	Description of Proposed Savings
Appendix 14	Schools Budget
Appendix 14(i)	Schools Budget
Appendix 15	Corporate Priorities 2017/18
Appendix 16	Equality Analyses supporting budget proposals

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**SUMMARY OF GENERAL FUND**  
**REVENUE BUDGET 2017/18**



**SOUTHEND ON SEA BOROUGH COUNCIL ESTIMATE FOR THE  
GENERAL FUND YEAR ENDING 31 MARCH 2018**

**SUMMARY OF GENERAL FUND REVENUE ESTIMATES**

	Appendix	Original Estimate 2016/17	Probable Outturn 2016/17	Original Estimate 2017/18	Budget 2017/18
		£000	£000	£000	£000
<b>Portfolios</b>					
Leader	2	2,281	1,977	2,224	2,224
Corporate & Community Support Services	3	12,285	12,411	12,705	12,705
Culture, Tourism & the Economy	4	11,754	12,417	12,349	12,349
Transport, Waste & Cleansing	5	22,646	22,942	22,847	22,847
Housing, Planning & Public Protection Services	6	8,865	8,776	6,615	6,615
Children & Learning	7	26,254	26,992	26,403	26,403
Health & Adult Social Care	8	38,186	39,980	38,452	38,452
Technology	9	4,025	4,062	4,422	4,422
<b>Sub Total</b>		126,296	129,557	126,017	126,017
Capital Financing Removed		(18,642)	(18,642)	(18,858)	(18,858)
<b>Portfolio Net Expenditure</b>		<b>107,654</b>	<b>110,915</b>	<b>107,159</b>	<b>107,159</b>
Levies		585	579	590	590
Contingency - General		2,088	1,855	2,088	2,088
- Pensions & Apprenticeship Levy		0	0	650	650
- Transformation		1,500	1,500	1,500	1,500
- Inflation		2,228	600	1,840	1,840
Pensions Upfront Funding		(4,782)	(4,782)	7,467	7,467
Financing costs		15,787	15,672	16,595	16,595
<b>Total net expenditure</b>		<b>125,060</b>	<b>126,339</b>	<b>137,889</b>	<b>137,889</b>
Contribution to /(from) general reserves		0	0	0	0
Contribution to /(from) earmarked reserves		(3,874)	(5,353)	(10,775)	(10,775)
Revenue Contribution to Capital		6,472	6,472	3,347	3,347
Corporate Pressures	10 & 11	0	0	0	3,000
Met by Adult Social Care Precept & Inflation Contingency		0	0	0	(2,500)
Proposed Savings	12 & 13	0	0	0	(6,921)
Use of Adult Social Care Precept to fund baseline		0	0	0	(725)
Corporate Savings (2016/17)		(200)	0	0	0
Non Service Specific Grants		(4,252)	(4,252)	(3,537)	(3,537)
<b>Budget Requirement</b>		<b>123,206</b>	<b>123,206</b>	<b>126,924</b>	<b>119,778</b>
<b>Use of Adult Social Care Precept</b>					
Adult Social Care Service Enhancements					1,000
To part meet Adult Social Care Pressures					1,650
To fund Adult Social Care baseline services					725
		<b>0</b>	<b>0</b>	<b>0</b>	<b>3,375</b>
<b>Total Budget Requirement</b>		<b>123,206</b>	<b>123,206</b>	<b>126,924</b>	<b>123,153</b>



**LEADER**

**REVENUE BUDGET 2017/18**





**SOUTHEND ON SEA BOROUGH COUNCIL  
GENERAL FUND YEAR ENDING 31 MARCH 2018**

**Leader Portfolio**

Objective Summary	2016/17						2017/18		
	Original			Probable Outturn			Budget		
	Gross Expenditure £000s	Total Income £000s	Net Expenditure / (Income) £000s	Gross Expenditure £000s	Total Income £000s	Net Expenditure / (Income) £000s	Gross Expenditure £000s	Total Income £000s	Net Expenditure / (Income) £000s
Corporate Subscriptions	73	0	73	73	0	73	73	0	73
Corporate and Non Distributable Costs	1,685	(177)	1,508	1,338	(177)	1,161	1,624	(180)	1,444
Emergency Planning	85	0	85	128	0	128	86	0	86
Strategy and Performance	645	(30)	615	645	(30)	615	651	(30)	621
<b>Net Expenditure/(Income)</b>	<b>2,488</b>	<b>(207)</b>	<b>2,281</b>	<b>2,184</b>	<b>(207)</b>	<b>1,977</b>	<b>2,434</b>	<b>(210)</b>	<b>2,224</b>

**SOUTHEND ON SEA BOROUGH COUNCIL  
GENERAL FUND YEAR ENDING 31 MARCH 2018**

**Leader Portfolio**

Subjective Summary	2016/17		2017/18
	Original	Probable Outturn	Budget
	£000s	£000s	£000s
<b>Expenditure</b>			
Employees	1,478	1,522	1,536
Premises	3	3	3
Transport	4	4	4
Supplies & Services	589	241	489
Third Party Payments	190	190	190
Transfer Payments	0	0	0
Depreciation	4	4	7
Special Items	220	220	205
<b>Gross Expenditure</b>	<b>2,488</b>	<b>2,184</b>	<b>2,434</b>
<b>Income</b>			
Government Grants	(30)	(30)	(30)
Other Grants & Reimbursements	0	0	0
Sales	0	0	0
Fees & Charges	0	0	0
Rents	0	0	0
Interest	0	0	0
Investment Asset Revaluation Gain	0	0	0
Government Capital Grants	0	0	0
Recharges to Housing Revenue Account	(177)	(177)	(180)
Other Internal Charges	0	0	0
<b>Total Income</b>	<b>(207)</b>	<b>(207)</b>	<b>(210)</b>
<b>Net Expenditure/(Income)</b>	<b>2,281</b>	<b>1,977</b>	<b>2,224</b>

**CORPORATE AND COMMUNITY SUPPORT SERVICES**  
**REVENUE BUDGET 2017/18**

**SOUTHEND ON SEA BOROUGH COUNCIL  
GENERAL FUND YEAR ENDING 31 MARCH 2018**

**Corporate and Community Support Services Portfolio**

Objective Summary	2016/17						2017/18		
	Original			Probable Outturn			Budget		
	Gross Expenditure	Total Income	Net Expenditure / (Income)	Gross Expenditure	Total Income	Net Expenditure / (Income)	Gross Expenditure	Total Income	Net Expenditure / (Income)
	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s
Department of Corporate Services	914	0	<b>914</b>	853	0	<b>853</b>	912	0	<b>912</b>
The Programme Office	3	0	<b>3</b>	3	0	<b>3</b>	0	0	<b>0</b>
Administration & Support	404	0	<b>404</b>	33	0	<b>33</b>	0	0	<b>0</b>
Accountancy	2,101	(386)	<b>1,715</b>	1,961	(386)	<b>1,575</b>	2,074	(352)	<b>1,722</b>
Accounts Payable	129	(5)	<b>124</b>	129	(5)	<b>124</b>	130	(5)	<b>125</b>
Accounts Receivable	191	(74)	<b>117</b>	218	(74)	<b>144</b>	195	(75)	<b>120</b>
Insurance	143	(243)	<b>(100)</b>	143	(243)	<b>(100)</b>	155	(245)	<b>(90)</b>
Asset Management	390	(5)	<b>385</b>	370	(5)	<b>365</b>	383	(5)	<b>378</b>
Community Centres and Club 60	54	(1)	<b>53</b>	54	(1)	<b>53</b>	52	(1)	<b>51</b>
Corporate and Industrial Estates	124	(2,539)	<b>(2,415)</b>	124	(2,539)	<b>(2,415)</b>	212	(2,511)	<b>(2,299)</b>
Council Tax Admin	879	(481)	<b>398</b>	880	(541)	<b>339</b>	894	(490)	<b>404</b>
Non Domestic Rates Collection	238	(304)	<b>(66)</b>	223	(304)	<b>(81)</b>	200	(305)	<b>(105)</b>
Housing Benefit and Council Tax Benefit Admin	1,887	(1,195)	<b>692</b>	1,998	(1,195)	<b>803</b>	1,921	(1,195)	<b>726</b>
Rent Benefit Payments	98,947	(99,050)	<b>(103)</b>	98,947	(99,050)	<b>(103)</b>	98,947	(99,050)	<b>(103)</b>
Internal Audit	826	(187)	<b>639</b>	826	(187)	<b>639</b>	843	(188)	<b>655</b>
Buildings Management	2,708	(112)	<b>2,596</b>	2,840	(112)	<b>2,728</b>	2,974	(114)	<b>2,860</b>
Cemeteries and Crematorium	1,328	(2,198)	<b>(870)</b>	1,227	(2,197)	<b>(970)</b>	1,267	(2,255)	<b>(988)</b>
Customer Services Centre	1,541	(284)	<b>1,257</b>	2,309	(284)	<b>2,025</b>	2,068	(290)	<b>1,778</b>
Dial A Ride Service	89	(19)	<b>70</b>	107	(19)	<b>88</b>	123	(19)	<b>104</b>
Registration of Births Deaths and Marriages	357	(364)	<b>(7)</b>	31	(363)	<b>(332)</b>	336	(371)	<b>(35)</b>
Transport Management	154	0	<b>154</b>	36	0	<b>36</b>	34	0	<b>34</b>
Vehicle Fleet	610	(343)	<b>267</b>	565	(343)	<b>222</b>	529	(344)	<b>185</b>

**SOUTHEND ON SEA BOROUGH COUNCIL  
GENERAL FUND YEAR ENDING 31 MARCH 2018**

**Corporate and Community Support Services Portfolio**

Objective Summary	2016/17						2017/18		
	Original			Probable Outturn			Budget		
	Gross Expenditure	Total Income	Net Expenditure / (Income)	Gross Expenditure	Total Income	Net Expenditure / (Income)	Gross Expenditure	Total Income	Net Expenditure / (Income)
	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s
Partnership Team	275	0	275	289	0	289	278	0	278
Support To Voluntary Sector	781	0	781	781	0	781	779	0	779
Human Resources	1,698	(487)	1,211	1,706	(487)	1,219	1,752	(497)	1,255
People and Organisational Development	402	(91)	311	402	(91)	311	408	(91)	317
Tickfield Training Centre	282	(95)	187	282	(95)	187	293	(97)	196
Democratic Services Support	355	0	355	362	0	362	357	0	357
Mayoralty	185	0	185	184	0	184	187	0	187
Member Support	712	0	712	712	0	712	718	0	718
Elections and Electoral Registration	360	0	360	385	0	385	361	0	361
Local Land Charges	210	(318)	(108)	189	(297)	(108)	196	(297)	(101)
Legal Services	1,006	(240)	766	1,040	(224)	816	1,097	(243)	854
Corporate Procurement	599	0	599	820	0	820	611	0	611
Property Management and Maintenance	531	(107)	424	531	(107)	424	568	(109)	459
<b>Net Expenditure/(Income)</b>	<b>121,413</b>	<b>(109,128)</b>	<b>12,285</b>	<b>121,560</b>	<b>(109,149)</b>	<b>12,411</b>	<b>121,854</b>	<b>(109,149)</b>	<b>12,705</b>

**SOUTHEND ON SEA BOROUGH COUNCIL  
GENERAL FUND YEAR ENDING 31 MARCH 2018**

**Corporate and Community Support Services Portfolio**

Subjective Summary	2016/17		2017/18
	Original	Probable Outturn	Budget
	£000s	£000s	£000s
<b>Expenditure</b>			
Employees	14,563	14,328	14,736
Premises	1,835	1,836	1,840
Transport	391	391	388
Supplies & Services	4,614	4,997	4,732
Third Party Payments	136	124	126
Transfer Payments	98,520	98,520	98,504
Depreciation	1,354	1,354	1,528
<b>Gross Expenditure</b>	<b>121,413</b>	<b>121,560</b>	<b>121,854</b>
<b>Income</b>			
Government Grants	(96,957)	(96,957)	(96,958)
Other Grants & Reimbursements	(3,811)	(3,790)	(3,791)
Sales	(52)	(52)	(40)
Fees & Charges	(4,994)	(5,036)	(5,072)
Rents	(2,579)	(2,579)	(2,526)
Interest	0	0	0
Government Capital Grants	0	0	0
Recharges to Housing Revenue Account	(233)	(233)	(237)
Other Internal Charges	(502)	(502)	(525)
<b>Total Income</b>	<b>(109,128)</b>	<b>(109,149)</b>	<b>(109,149)</b>
<b>Net Expenditure/(Income)</b>	<b>12,285</b>	<b>12,411</b>	<b>12,705</b>

## **CULTURE, TOURISM AND THE ECONOMY**

### **REVENUE BUDGET 2017/18**





**SOUTHEND ON SEA BOROUGH COUNCIL  
GENERAL FUND YEAR ENDING 31 MARCH 2018**

**Culture, Tourism and the Economy Portfolio**

Objective Summary	2016/17						2017/18		
	Original			Probable Outturn			Budget		
	Gross Expenditure £000s	Total Income £000s	Net Expenditure / (Income) £000s	Gross Expenditure £000s	Total Income £000s	Net Expenditure / (Income) £000s	Gross Expenditure £000s	Total Income £000s	Net Expenditure / (Income) £000s
Arts Development	599	(364)	235	603	(364)	239	550	(305)	245
Amenity Services Organisation	2,517	(386)	2,131	3,624	(657)	2,967	3,625	(670)	2,955
Culture Management	67	(6)	61	68	(6)	62	69	(6)	63
Library Service	3,357	(390)	2,967	3,456	(390)	3,066	3,429	(394)	3,035
Museums And Art Gallery	1,172	(67)	1,105	1,189	(67)	1,122	1,352	(68)	1,284
Parks And Amenities Management	2,270	(667)	1,603	1,593	(550)	1,043	1,676	(613)	1,063
Sports Development	97	(45)	52	97	(45)	52	53	0	53
Sport and Leisure Facilities	582	(144)	438	559	(304)	255	606	(144)	462
Southend Theatres	515	(17)	498	515	(17)	498	747	(17)	730
Resort Services Pier and Foreshore and Southend Marine Activity Centre	3,065	(999)	2,066	2,886	(619)	2,267	2,729	(784)	1,945
Tourism	136	(11)	125	186	(11)	175	138	(11)	127
Economic Development	268	0	268	543	(325)	218	522	(250)	272
Town Centre	200	(58)	142	199	(58)	141	210	(59)	151
Better Queensway	0	0	0	250	0	250	0	0	0
Climate Change	87	(24)	63	112	(50)	62	7	(43)	(36)
<b>Net Expenditure/(Income)</b>	<b>14,932</b>	<b>(3,178)</b>	<b>11,754</b>	<b>15,880</b>	<b>(3,463)</b>	<b>12,417</b>	<b>15,713</b>	<b>(3,364)</b>	<b>12,349</b>

**SOUTHEND ON SEA BOROUGH COUNCIL  
GENERAL FUND YEAR ENDING 31 MARCH 2018**

**Culture, Tourism and the Economy Portfolio**

Subjective Summary	2016/17		2017/18
	Original	Probable Outturn	Budget
	£000s	£000s	£000s
<b>Expenditure</b>			
Employees	6,424	7,069	7,311
Premises	1,750	1,818	1,768
Transport	408	517	517
Supplies & Services	1,855	2,309	1,626
Third Party Payments	1,723	1,396	1,203
Transfer Payments	0	0	0
Depreciation	2,772	2,771	3,288
<b>Gross Expenditure</b>	<b>14,932</b>	<b>15,880</b>	<b>15,713</b>
<b>Income</b>			
Government Grants	0	(25)	0
Other Grants & Reimbursements	(594)	(894)	(741)
Sales	(365)	(135)	(137)
Fees & Charges	(2,198)	(2,390)	(2,467)
Rents	(21)	(19)	(19)
Interest	0	0	0
Government Capital Grants	0	0	0
Recharges to Housing Revenue Account	0	0	0
Other Internal Charges	0	0	0
<b>Total Income</b>	<b>(3,178)</b>	<b>(3,463)</b>	<b>(3,364)</b>
<b>Net Expenditure/(Income)</b>	<b>11,754</b>	<b>12,417</b>	<b>12,349</b>

# **TRANSPORT, WASTE and CLEANSING**

## **REVENUE BUDGET 2017/18**



**SOUTHEND ON SEA BOROUGH COUNCIL  
GENERAL FUND YEAR ENDING 31 MARCH 2018**

**Transport, Waste & Cleansing Portfolio**

Objective Summary	2016/17						2017/18		
	Original			Probable Outturn			Budget		
	Gross Expenditure £000s	Total Income £000s	Net Expenditure / (Income) £000s	Gross Expenditure £000s	Total Income £000s	Net Expenditure / (Income) £000s	Gross Expenditure £000s	Total Income £000s	Net Expenditure / (Income) £000s
<b>Transport</b>									
Highways Maintenance	9,206	(2,229)	<b>6,977</b>	9,714	(2,715)	<b>6,999</b>	9,666	(2,316)	<b>7,350</b>
Bridges and Structural Engineering	423	0	<b>423</b>	423	0	<b>423</b>	411	0	<b>411</b>
Decriminalised Parking	1,237	(1,633)	<b>(396)</b>	1,516	(1,382)	<b>134</b>	1,267	(1,666)	<b>(399)</b>
Car Parking Management	1,312	(5,959)	<b>(4,647)</b>	1,168	(6,359)	<b>(5,191)</b>	1,167	(6,085)	<b>(4,918)</b>
Concessionary Fares	3,217	0	<b>3,217</b>	3,290	0	<b>3,290</b>	3,217	0	<b>3,217</b>
Passenger Transport	381	(62)	<b>319</b>	441	(62)	<b>379</b>	456	(64)	<b>392</b>
Road Safety and School Crossing	265	(60)	<b>205</b>	265	(60)	<b>205</b>	234	(60)	<b>174</b>
Transport Planning	827	(57)	<b>770</b>	776	(57)	<b>719</b>	845	(57)	<b>788</b>
Traffic and Parking Management	572	(5)	<b>567</b>	490	(5)	<b>485</b>	536	(5)	<b>531</b>
<b>Waste and Cleansing</b>									
Public Conveniences	562	0	<b>562</b>	579	0	<b>579</b>	585	0	<b>585</b>
Waste Collection	3,705	0	<b>3,705</b>	4,640	0	<b>4,640</b>	4,483	0	<b>4,483</b>
Waste Disposal	4,062	0	<b>4,062</b>	5,533	0	<b>5,533</b>	5,533	0	<b>5,533</b>
Street Cleansing	1,871	(7)	<b>1,864</b>	1,381	(7)	<b>1,374</b>	1,381	(7)	<b>1,374</b>
Household Recycling	536	0	<b>536</b>	486	0	<b>486</b>	486	0	<b>486</b>
Environmental Care	516	(4)	<b>512</b>	400	(4)	<b>396</b>	386	(4)	<b>382</b>
Waste Management	1,994	0	<b>1,994</b>	493	0	<b>493</b>	496	0	<b>496</b>
<b>Other Services</b>									
Flood and Sea Defence	811	(64)	<b>747</b>	773	(44)	<b>729</b>	744	(11)	<b>733</b>
Enterprise Tourism and Environment Central Pool	1,229	0	<b>1,229</b>	1,269	0	<b>1,269</b>	1,229	0	<b>1,229</b>
<b>Net Expenditure/(Income)</b>	<b>32,726</b>	<b>(10,080)</b>	<b>22,646</b>	<b>33,637</b>	<b>(10,695)</b>	<b>22,942</b>	<b>33,122</b>	<b>(10,275)</b>	<b>22,847</b>

**SOUTHEND ON SEA BOROUGH COUNCIL  
GENERAL FUND YEAR ENDING 31 MARCH 2018**

**Transport, Waste & Cleansing Portfolio**

Subjective Summary	2016/17		2017/18
	Original	Probable Outturn	Budget
	£000s	£000s	£000s
<b>Expenditure</b>			
Employees	3,616	3,498	3,397
Premises	1,457	1,687	1,166
Transport	92	93	79
Supplies & Services	471	656	523
Third Party Payments	18,621	19,234	18,722
Transfer Payments	0	0	0
Depreciation	8,469	8,469	9,235
<b>Gross Expenditure</b>	<b>32,726</b>	<b>33,637</b>	<b>33,122</b>
<b>Income</b>			
Government Grants	(103)	(103)	(71)
Other Grants & Reimbursements	(40)	(40)	(40)
Sales	(2)	(2)	(2)
Fees & Charges	(8,411)	(9,026)	(8,566)
Rents	(1)	(1)	(1)
Interest	0	0	0
Government Capital Grants	(1,523)	(1,523)	(1,595)
Recharges to Housing Revenue Account	0	0	0
Other Internal Charges	0	0	0
<b>Total Income</b>	<b>(10,080)</b>	<b>(10,695)</b>	<b>(10,275)</b>
<b>Net Expenditure/(Income)</b>	<b>22,646</b>	<b>22,942</b>	<b>22,847</b>

**HOUSING, PLANNING and PUBLIC PROTECTION SERVICES**

**REVENUE BUDGET 2017/18**





**SOUTHEND ON SEA BOROUGH COUNCIL  
GENERAL FUND YEAR ENDING 31 MARCH 2018**

**Housing, Planning and Public Protection Services Portfolio**

Objective Summary	2016/17						2017/18		
	Original			Probable Outturn			Budget		
	Gross Expenditure £000s	Total Income £000s	Net Expenditure / (Income) £000s	Gross Expenditure £000s	Total Income £000s	Net Expenditure / (Income) £000s	Gross Expenditure £000s	Total Income £000s	Net Expenditure / (Income) £000s
<b>Housing</b>									
Strategy and Planning for Housing	209	0	<b>209</b>	215	(6)	<b>209</b>	215	0	<b>215</b>
Private Sector Housing	3,960	(587)	<b>3,373</b>	3,968	(599)	<b>3,369</b>	2,569	(846)	<b>1,723</b>
Housing Needs and Homelessness	802	(514)	<b>288</b>	695	(407)	<b>288</b>	825	(514)	<b>311</b>
Supporting People	3,235	0	<b>3,235</b>	3,079	0	<b>3,079</b>	2,558	0	<b>2,558</b>
<b>Planning and Public Protection</b>									
Closed Circuit Television	433	(32)	<b>401</b>	437	(32)	<b>405</b>	450	(32)	<b>418</b>
Community Safety	211	(32)	<b>179</b>	242	(37)	<b>205</b>	213	(32)	<b>181</b>
Building Control	565	(397)	<b>168</b>	565	(397)	<b>168</b>	600	(405)	<b>195</b>
Development Control	642	(569)	<b>73</b>	642	(569)	<b>73</b>	662	(581)	<b>81</b>
Regional And Local Town Plan	243	0	<b>243</b>	243	0	<b>243</b>	243	0	<b>243</b>
Regulatory Business	636	(11)	<b>625</b>	501	(11)	<b>490</b>	525	(11)	<b>514</b>
Regulatory Licensing	351	(483)	<b>(132)</b>	311	(456)	<b>(145)</b>	308	(493)	<b>(185)</b>
Regulatory Management	13	0	<b>13</b>	258	0	<b>258</b>	230	0	<b>230</b>
Regulatory Protection	252	(62)	<b>190</b>	197	(63)	<b>134</b>	194	(63)	<b>131</b>
<b>Net Expenditure/(Income)</b>	<b>11,552</b>	<b>(2,687)</b>	<b>8,865</b>	<b>11,353</b>	<b>(2,577)</b>	<b>8,776</b>	<b>9,592</b>	<b>(2,977)</b>	<b>6,615</b>

**SOUTHEND ON SEA BOROUGH COUNCIL  
GENERAL FUND YEAR ENDING 31 MARCH 2018**

**Housing, Planning and Public Protection Services Portfolio**

Subjective Summary	2016/17		2017/18
	Original	Probable Outturn	Budget
	£000s	£000s	£000s
<b>Expenditure</b>			
Employees	4,275	4,307	4,431
Premises	10	53	10
Transport	46	47	48
Supplies & Services	3,551	3,266	2,978
Third Party Payments	99	109	103
Transfer Payments	0	0	0
Depreciation	3,571	3,571	2,022
<b>Gross Expenditure</b>	<b>11,552</b>	<b>11,353</b>	<b>9,592</b>
<b>Income</b>			
Government Grants	(50)	(101)	(100)
Other Grants & Reimbursements	(182)	(85)	(182)
Sales	(2)	(2)	(2)
Fees & Charges	(1,567)	(1,496)	(1,600)
Rents	0	(7)	0
Interest	0	0	0
Government Capital Grants	(476)	(476)	(683)
Recharges to Housing Revenue Account	(410)	(410)	(410)
Other Internal Charges	0	0	0
<b>Total Income</b>	<b>(2,687)</b>	<b>(2,577)</b>	<b>(2,977)</b>
<b>Net Expenditure/(Income)</b>	<b>8,865</b>	<b>8,776</b>	<b>6,615</b>

**CHILDREN & LEARNING**  
**REVENUE BUDGET 2017/18**



**SOUTHEND ON SEA BOROUGH COUNCIL  
GENERAL FUND YEAR ENDING 31 MARCH 2018**

**Children & Learning Portfolio**

Objective Summary	2016/17						2017/18		
	Original			Probable Outturn			Budget		
	Gross Expenditure £000s	Total Income £000s	Net Expenditure / (Income) £000s	Gross Expenditure £000s	Total Income £000s	Net Expenditure / (Income) £000s	Gross Expenditure £000s	Total Income £000s	Net Expenditure / (Income) £000s
<b>Retained</b>									
Childrens Commissioning	809	(291)	518	810	(291)	519	800	(291)	509
Children with Special Needs	1,863	(194)	1,669	2,141	(206)	1,935	1,867	(194)	1,673
Early Years Development and Child Care Partnership	10,784	(9,562)	1,222	10,784	(9,562)	1,222	10,817	(9,562)	1,255
Children Fieldwork Services	3,509	0	3,509	3,561	0	3,561	3,549	0	3,549
Children Fostering and Adoption	6,116	(252)	5,864	6,852	(761)	6,091	6,274	(306)	5,968
Youth Service	1,188	(397)	791	1,122	(331)	791	1,238	(403)	835
Other Education	579	(580)	(1)	579	(580)	(1)	576	(585)	(9)
Private Voluntary Independent	4,211	(156)	4,055	4,163	(58)	4,105	4,175	(120)	4,055
Children Specialist Commissioning	919	(59)	860	1,174	(77)	1,097	935	(60)	875
Children Specialist Projects	304	(189)	115	380	(179)	201	304	(189)	115
School Support and Preventative Services	19,116	(12,628)	6,488	18,122	(11,698)	6,424	27,373	(20,978)	6,395
Youth Offending Service	2,550	(1,386)	1,164	2,397	(1,350)	1,047	2,569	(1,386)	1,183
<b>Total Retained</b>	<b>51,948</b>	<b>(25,694)</b>	<b>26,254</b>	<b>52,085</b>	<b>(25,093)</b>	<b>26,992</b>	<b>60,477</b>	<b>(34,074)</b>	<b>26,403</b>
<b>Delegated</b>									
Schools Delegated Budgets	57,351	(57,351)	0	58,772	(58,772)	0	58,772	(58,772)	0
<b>Total Delegated</b>	<b>57,351</b>	<b>(57,351)</b>	<b>0</b>	<b>58,772</b>	<b>(58,772)</b>	<b>0</b>	<b>58,772</b>	<b>(58,772)</b>	<b>0</b>
<b>Net Expenditure/(Income)</b>	<b>109,299</b>	<b>(83,045)</b>	<b>26,254</b>	<b>110,857</b>	<b>(83,865)</b>	<b>26,992</b>	<b>119,249</b>	<b>(92,846)</b>	<b>26,403</b>

**SOUTHEND ON SEA BOROUGH COUNCIL  
GENERAL FUND YEAR ENDING 31 MARCH 2018**

**Children & Learning Portfolio**

Subjective Summary	2016/17		2017/18
	Original	Probable Outturn	Budget
	£000s	£000s	£000s
<b>Expenditure</b>			
Employees	13,558	14,242	13,714
Premises	270	261	270
Transport	671	715	671
Supplies & Services	16,814	21,165	20,885
Third Party Payments	12,348	13,557	13,574
Transfer Payments	61,313	56,604	66,507
Depreciation	4,325	4,313	3,628
<b>Gross Expenditure</b>	<b>109,299</b>	<b>110,857</b>	<b>119,249</b>
<b>Income</b>			
Government Grants	(80,276)	(81,118)	(90,912)
Other Grants & Reimbursements	(786)	(795)	(765)
Sales	(46)	(19)	(46)
Fees & Charges	(867)	(858)	(883)
Rents	0	(5)	0
Interest	0	0	0
Government Capital Grants	(1,070)	(1,070)	(240)
Recharges to Housing Revenue Account	0	0	0
Other Internal Charges	0	0	0
<b>Total Income</b>	<b>(83,045)</b>	<b>(83,865)</b>	<b>(92,846)</b>
<b>Net Expenditure/(Income)</b>	<b>26,254</b>	<b>26,992</b>	<b>26,403</b>

# **HEALTH and ADULT SOCIAL CARE**

## **REVENUE BUDGET 2017/18**





**SOUTHEND ON SEA BOROUGH COUNCIL  
GENERAL FUND YEAR ENDING 31 MARCH 2018**

**Health and Adult Social Care Portfolio**

Objective Summary	2016/17						2017/18		
	Original			Probable Outturn			Budget		
	Gross Expenditure	Total Income	Net Expenditure / (Income)	Gross Expenditure	Total Income	Net Expenditure / (Income)	Gross Expenditure	Total Income	Net Expenditure / (Income)
	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s
<b>Adult Social Care</b>									
Adult Support Services and Management	546	0	546	566	(59)	507	557	0	557
Commissioning Team	2,172	(343)	1,829	2,107	(330)	1,777	2,201	(346)	1,855
Strategy and Development	1,839	(359)	1,480	1,757	(257)	1,500	1,824	(210)	1,614
People with a Learning Disability	14,555	(1,629)	12,926	14,646	(1,688)	12,958	14,580	(1,494)	13,086
People with Mental Health Needs	3,004	(165)	2,839	3,682	(217)	3,465	2,863	(167)	2,696
Older People	29,273	(14,940)	14,333	28,738	(15,091)	13,647	27,260	(14,592)	12,668
Other Community Services	1,498	(665)	833	3,494	(996)	2,498	3,386	(870)	2,516
People with a Physical or Sensory Impairment	4,364	(1,003)	3,361	4,681	(1,291)	3,390	4,528	(1,211)	3,317
Service Strategy and Regulation	136	(69)	67	136	(69)	67	136	(69)	67
<b>Health</b>									
Public Health	7,047	(7,156)	(109)	7,336	(7,246)	90	7,236	(7,246)	(10)
Drug and Alcohol Action Team	2,454	(2,373)	81	2,461	(2,380)	81	2,313	(2,230)	83
Young Persons Drug and Alcohol Team	263	(263)	0	265	(265)	0	268	(265)	3
<b>Net Expenditure/(Income)</b>	<b>67,151</b>	<b>(28,965)</b>	<b>38,186</b>	<b>69,869</b>	<b>(29,889)</b>	<b>39,980</b>	<b>67,152</b>	<b>(28,700)</b>	<b>38,452</b>

**SOUTHEND ON SEA BOROUGH COUNCIL  
GENERAL FUND YEAR ENDING 31 MARCH 2018**

**Health and Adult Social Care Portfolio**

Subjective Summary	2016/17		2017/18
	Original	Probable Outturn	Budget
	£000s	£000s	£000s
<b>Expenditure</b>			
Employees	17,161	17,850	17,589
Premises	454	459	451
Transport	529	544	493
Supplies & Services	6,109	5,661	5,490
Third Party Payments	42,759	45,216	43,004
Transfer Payments	0	0	0
Depreciation	139	139	125
<b>Gross Expenditure</b>	<b>67,151</b>	<b>69,869</b>	<b>67,152</b>
<b>Income</b>			
Government Grants	(10,198)	(10,327)	(10,248)
Other Grants & Reimbursements	(7,746)	(7,691)	(7,641)
Sales	(444)	(431)	(20)
Fees & Charges	(10,462)	(11,325)	(10,668)
Rents	0	0	(8)
Interest	0	0	0
Government Capital Grants	0	0	0
Recharges to Housing Revenue Account	(115)	(115)	(115)
Other Internal Charges	0	0	0
<b>Total Income</b>	<b>(28,965)</b>	<b>(29,889)</b>	<b>(28,700)</b>
<b>Net Expenditure/(Income)</b>	<b>38,186</b>	<b>39,980</b>	<b>38,452</b>

**TECHNOLOGY**

**REVENUE BUDGET 2017/18**



**SOUTHEND ON SEA BOROUGH COUNCIL  
GENERAL FUND YEAR ENDING 31 MARCH 2018**

**Technology**

Objective Summary	2016/17						2017/18		
	Original			Probable Outturn			Budget		
	Gross Expenditure £000s	Total Income £000s	Net Expenditure / (Income) £000s	Gross Expenditure £000s	Total Income £000s	Net Expenditure / (Income) £000s	Gross Expenditure £000s	Total Income £000s	Net Expenditure / (Income) £000s
Information Communications and Technology	4,980	(955)	4,025	5,017	(955)	4,062	5,393	(971)	4,422
<b>Net Expenditure/(Income)</b>	<b>4,980</b>	<b>(955)</b>	<b>4,025</b>	<b>5,017</b>	<b>(955)</b>	<b>4,062</b>	<b>5,393</b>	<b>(971)</b>	<b>4,422</b>

**SOUTHEND ON SEA BOROUGH COUNCIL  
GENERAL FUND YEAR ENDING 31 MARCH 2018**

**Technology**

Subjective Summary	2016/17		2017/18
	Original	Probable Outturn	Budget
	£000s	£000s	£000s
<b>Expenditure</b>			
Employees	2,418	2,418	2,488
Premises	1	1	1
Transport	8	8	8
Supplies & Services	1,492	1,529	1,492
Third Party Payments	8	8	8
Transfer Payments	0	0	0
Depreciation	1,053	1,053	1,396
<b>Gross Expenditure</b>	<b>4,980</b>	<b>5,017</b>	<b>5,393</b>
<b>Income</b>			
Government Grants	0	0	0
Other Grants & Reimbursements	0	0	0
Sales	0	0	0
Fees & Charges	(788)	(788)	(802)
Rents	0	0	0
Interest	0	0	0
Government Capital Grants	0	0	0
Recharges to Housing Revenue Account	(115)	(115)	(117)
Other Internal Charges	(52)	(52)	(52)
<b>Total Income</b>	<b>(955)</b>	<b>(955)</b>	<b>(971)</b>
<b>Net Expenditure/(Income)</b>	<b>4,025</b>	<b>4,062</b>	<b>4,422</b>

## APPENDIX 10

**Pressure Proposals 2017/18 - All Council Services (excluding schools)**

		<u>Chief Executive</u> <u>£'000</u>	<u>People</u> <u>£'000</u>	<u>Place</u> <u>£'000</u>	<u>Proposed Total</u> <u>£'000</u>
<b>No.</b>	<b><u>Proposed Pressures</u></b>				
1P	Housing Benefit/Localised Council Tax Scheme Administration Grant	90			90
<b>Sub-total Chief Executive</b>		<b>90</b>			<b>90</b>
2P	Legal Services - Children's Public and Private Law		110		110
3P	Multi-agency Risk Assessment Team (MARAT)		140		140
4P	Child Care		600		600
5P	Learning Disabilities		400		400
6P	Older People Demographics		500		500
7P	National Living Wage		1,000		1,000
<b>Sub-total People</b>			<b>2,750</b>		<b>2,750</b>
8P	Forum Facilities Management Contract			100	100
9P	Regulatory Services Income			60	60
<b>Sub-total Place</b>				<b>160</b>	<b>160</b>
<b>Proposed Pressures Total 2017/18</b>		<b>90</b>	<b>2,750</b>	<b>160</b>	<b>3,000</b>

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**2017/18 BUDGET PRESSURES – ALL COUNCIL SERVICES**  
**(EXCLUDING SCHOOLS)**

**DEPARTMENT OF THE CHIEF EXECUTIVE**

**1P    Housing Benefit/Localised Council Tax Scheme Administration Grant  
       - £90,000**

This Government grant income provides funding support to the Local Authority for the administrative running of the national Housing Benefit and Localised Council Tax Scheme. The Department for Works and Pensions (DWP) announces annually the Local Authority allocations for the above grant. Nationally the total available for distribution for this overall grant has reduced year on year and the consequent reduction in the Council's annual grant for 2017/18 has now been estimated by the DWP as £90,000.

**Sub-total Department of the Chief Executive**

**£90,000**

**2017/18 BUDGET PRESSURES – ALL COUNCIL SERVICES**  
**(EXCLUDING SCHOOLS)**

**DEPARTMENT FOR PEOPLE**

**2P Legal Services – Children’s Public and Private Law – £110,000**

There is a small budget to cover the cost of the use of Counsel in proceedings. In addition, we seek advice from Counsel outside of proceedings however this is not a common practice.

Currently Counsel is used to cover many public law hearings due to lack of capacity within legal services. The issue of capacity relates to the following:

- Continued impact of public law outline with the average timescale for conclusion of proceedings being 19.1 weeks
- The impact of case law, Re:N, which has increased the number of applications we have made as we are issuing proceedings more frequently, and more quickly, when children are accommodated under Section 20.
- Increased challenge by family members when a Placement Order has been granted and an increase during proceedings prior to a Placement Order being granted.

**3P Multi-agency Risk Assessment Team (MARAT) – £140,000**

The MARAT is a multi-agency team which supports safety planning for victims of domestic abuse. Each agency who are part of MARAT fund their practitioners (children’s social care, adult services, early help, Police, NPS, CRC, IDVA and health).

There are new posts within MARAT which have costs attached and which are not part of the base budget.

MARAT manager – Level 10

MARAT administrator x 1 – Level 5

Children’s Social Worker – Level 8

During 2016/17 the above posts have been covered by agency workers with the costs of the permanent posts as follows:-

Marat Team Manager	70,000
Marat Social Worker	58,000
Marat Data research admin	45,000
	<b>173,000</b>

**2017/18 BUDGET PRESSURES – ALL COUNCIL SERVICES**  
**(EXCLUDING SCHOOLS)**

The MARAT manager post will be joint funded by SBC, Southend CCG and Essex Police in the future however the specific arrangements for this have not yet been confirmed, but income contributions are expected for the Team Manager costs reducing this pressure to £140,000.

**4P Child Care - £600,000**

Increased demand and cost pressures are being experienced in the Children's budget particularly around Childrens Placements. This sum will address the current budget deficiency in this area for the commencement of 2017/18.

**5P Learning Disabilities - £400,000**

There is a requirement for additional budget to fund the transition costs of supporting individuals with a Learning Disability who will reach the age of 18 and meet the eligibility criteria for adult social care intervention.

**6P Older People Demographics - £500,000**

There is a requirement for additional budget to cover the increased demand for care for Older People. This is due to the rise in the life expectancy of the residents in Southend who as a consequence remain in their own homes with a domiciliary care package/direct payment which will reduce their social isolation and increase their quality of life. This approach also aligns with the Care Act requirements to consider an individuals wellbeing and prevent, reduce or delay the need for more costly interventions. Supporting people in their own homes is a key priority as well as a more cost effective way in comparison to within a residential environment.

**7P National Living Wage - £1,000,000**

Additional resources are required to meet the increase in the National Living Wage to £7.50 per hour.

**Sub-total Department for People**

**£2,750,000**

**2017/18 BUDGET PRESSURES – ALL COUNCIL SERVICES**  
**(EXCLUDING SCHOOLS)**

**DEPARTMENT FOR PLACE**

**8P     Forum Facilities Management Contract - £100,000**

The Facilities Management contract for the Forum is let by the Forum Management Company and recharged to the Council by agreement under a five year contract.

The Forum Management Company are looking at possible ways of reducing spend for the remaining two years of the contract but at present there will be a £100K pressure in both 2017/18 and 2018/19.

**9P     Regulatory Services Income - £60,000**

Income has been received in 2016/17 and previous years for charging for Tables & Chairs on the Highway. With effect from 2017/18 it is proposed in the fees and charges schedule to delete these charges.

Gambling Act Income has been affected by changes in legislation affecting 2016/17 income, which enables premises to combine areas for certain gaming machines that previously were separate and for which separate fees were applicable. As a result there is a pressure on the income budget in this area.

**Sub-total Department for Place**

**£160,000**

**TOTAL PRESSURES**

**£3,000,000**

No.	<u>Proposed Savings</u>	<u>Chief</u>	<u>People</u>	<u>Place</u>	<u>Public Health</u>	<u>Proposed</u>
		<u>Executive</u>				<u>Total</u>
		<u>£'000</u>	<u>£'000</u>	<u>£'000</u>	<u>£'000</u>	<u>£'000</u>
<b>Department of the Chief Executive</b>						
CE1	Sutton Road Cemetery Mini Graves	55				55
CE2	Sutton Road Crematorium Pergola Walk	115				115
CE3	Bereavement Services Income	100				100
CE4	Civic Campus & Transport Operations	50				50
CE5	Customer Service Centre (CSC)	50				50
CE6	Printing	300				300
CE7	Registration Service	25				25
CE8	Asset Rental Income	100				100
CE9	Revenue Service Staffing	30				30
CE10	Court Cost Income	85				85
CE11	Revenues Service new charges	20				20
CE12	External Audit Fees	50				50
CE13	Members Refreshments	10				10
<b>Sub-Total Department of the Chief Executive</b>		<b>990</b>				<b>990</b>

No.	<u>Proposed Savings</u>	<u>Chief</u>	<u>People</u>	<u>Place</u>	<u>Public Health</u>	<u>Proposed</u>
		<u>Executive</u>				<u>Total</u>
		<u>£'000</u>	<u>£'000</u>	<u>£'000</u>	<u>£'000</u>	<u>£'000</u>
<b>People</b>						
PE1	Adult Services - Learning Disabilities		500			500
PE2	Learning		300			300
PE3	Contract Rationalisation and Transformation		860			860
PE4	Liquid Logic Efficiency Savings (Children's)		50			50
PE5	Adult Services (exc. Learning Disabilities)		1,000			1,000
PE6	Transformation of Housing		270			270
PE7	Residential Care Costs		500			500
PE8	Families Matter (Edge of Care) Team		250			250
PE9	Business support review		50			50
PE10	Children with Disabilities (CWD)		15			15
PE11	Dementia Contract		45			45
PE12	Efficiencies from the integration of Public Health to the Department for People		70			70
PE13	Management Savings		50			50
<b>Sub-Total People</b>			<b>3,960</b>			<b>3,960</b>

No.	<u>Proposed Savings</u>	<u>Chief</u>	<u>People</u>	<u>Place</u>	<u>Public Health</u>	<u>Proposed</u>
		<u>Executive</u>				<u>Total</u>
		<u>£'000</u>	<u>£'000</u>	<u>£'000</u>	<u>£'000</u>	<u>£'000</u>
<b>Place</b>						
PL1	Leisure Management Contract			160		160
PL2	Southend Theatres subsidy			180		180
PL3	Libraries Contract			50		50
PL4	Sport & Leisure Staffing			60		60
PL5	Park management			25		25
PL6	Transport team staffing			28		28
PL7	Extend use of Volunteers to run museums			20		20
PL8	Rationalisation of sports pitches			20		20
PL9	Southend Theatres (Energy)			10		10
PL10	Traffic Signals (maintenance costs)			30		30
PL11	Streetlight maintenance			65		65
PL12	Public Transport efficiencies			35		35
PL13	Highways Maintenance efficiencies			30		30
PL14	Drainage management			10		10
PL15	Planning Fees			7		7
PL16	Planning and Transport Income			70		70
PL17	Highways Permits Income			300		300
PL18	Car Parking Income			400		400
PL19	Planning Staffing			8		8
PL20	Bikeability level 2 training in schools			1		1
PL21	Parking Compliance Contract			110		110
PL22	Pier charges			75		75
PL23	Mooring fees			10		10
PL24	Foreshore Income			15		15
PL25	Business support staffing			20		20
PL26	Event applications			7		7
PL27	Waste contract efficiencies			90		90
PL28	Grounds maintenance restructure			10		10
PL29	Transfer of BT Lines to Daisy Telecoms			50		50
PL30	Facilities Management			75		75
<b>Sub-Total Place</b>				<b>1,971</b>		<b>1,971</b>
<b>Public Health</b>						
PH1	Contract Efficiencies				261	261
PH2	Public Health Recharges				140	140
PH3	Marketing Efficiencies				20	20
PH4	Pre-Diabetic Health Checks				75	75
PH5	Back Office Efficiencies				85	85
<b>Sub-Total Public Health</b>					<b>581</b>	<b>581</b>
<b>Proposed Savings Total 2017/18</b>		<b>990</b>	<b>3,960</b>	<b>1,971</b>	<b>581</b>	<b>7,502</b>

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**2017/18 BUDGET SAVINGS - ALL COUNCIL SERVICES**  
**(EXCLUDING SCHOOLS)**

**DEPARTMENT OF THE CHIEF EXECUTIVE**

**CE1          Sutton Road Cemetery Mini Graves - £55,000**

Income from new Memorial Scheme at Sutton Road Cemetery – Mini Graves arising from the capital investment made in 2016/17.

**CE2          Sutton Road Crematorium Pergola Walk - £115,000**

Income from new Memorial Scheme at Sutton Road Crematorium – Pergola Walk arising from the capital investment made in 2016/17.

**CE3          Bereavement Services Income - £100,000**

The Bereavement Service has for a number of years now experienced an excess of income above the budget. Consequently a saving of £100k can be declared even without an increase in the main cemeteries and crematorium charges in 2017/18.

**CE4          Civic Campus & Transport Operations - £50,000**

Following the deletion of a Group Manager post in 2016/17 there is a remaining budget that can be deleted.

**CE5          Customer Services Centre (CSC) - £50,000**

This saving arises from a reduction in telephony contact in favour of Citizens Account Self Service.

The increased use of the Self Serve Citizens Account Portal will lead to a reduction in telephony contact into the CSC. As a consequence the staffing numbers (2 fte at Level 6) can be reduced without detriment to the overall quality of the service.

**CE6          Printing - £300,000**

The whole approach to the provision of a print service for the authority has been reviewed and altered. Instead of tendering for a comprehensive solution from a single provider, the printing needs of the Council have now been tendered under 3 pillars; (i) the printer fleet (ii) bespoke printing and (iii) transactional printing including post out. The tendering exercise has concluded and the award of the contract has been made.

**2017/18 BUDGET SAVINGS - ALL COUNCIL SERVICES**  
**(EXCLUDING SCHOOLS)**

**CE7            Registration Service - £25,000**

In 2016/17 all pre RON (Registration Online) Registration Records held manually were digitalised. This includes all records previously held in handwritten records. Consequently, it is now possible to issue copy certificates quite readily from the electronic register as opposed to re-writing them by hand. Significant time is saved amongst Registration Staff and a saving would be made in one vacant post.

**CE8            Asset Rental Income - £100,000**

The budget has over achieved in recent years and this adjustment allows the budget to be realigned to income being generated.

**CE9            Revenues Service Staffing - £30,000**

This saving arises from the deletion of the remaining budget from the full year effect of a restructure in 2016/17.

**CE10          Court Cost Income - £85,000**

Additional net income that is being generated above the base budget.

**CE11          Revenues Service new charges - £20,000**

In line with statutory rates, new charges are being introduced for residents that do not notify the Council of changes for Council Tax purposes and also not supplying the required information and/or documentation.

**CE12          External Audit Fees - £50,000**

External audit fees have been reduced by the former Audit Commission body and this saving allows the realignment of the budget to reflect this position.

**CE13          Members Refreshments - £10,000**

The proposal is to abolish free teas and biscuits for Councillors at meetings.

**Sub-Total Department of the Chief Executive**

**£990,000**

**2017/18 BUDGET SAVINGS - ALL COUNCIL SERVICES**  
**(EXCLUDING SCHOOLS)**

**DEPARTMENT FOR PEOPLE**

**PE1      Adult Services – Learning Disabilities - £500,000**

Service redesign will continue with savings achieved through a number of areas including review of existing transport contract, further integration of services for adults with a LD, and reduction to social care costs through use of care navigators/coordinators for people with a LD.

**PE2      Learning - £300,000**

This covers a range of efficiency savings including staff and budget efficiencies which include known vacancies, education grants, use of more efficient recruitment software, and review of contracts, additional payments and market supplements.

**PE3      Contract Rationalisation and Transformation - £860,000**

Savings across the whole system will be made through efficiencies and negotiation across a wide range of contracts. This includes commissioning more appropriate accommodation (including increased utilisation of our own buildings), and reduction in costs of Foster Care and Residential Placements.

**PE4      Liquid Logic Efficiency Savings (Childrens) - £50,000**

New system will allow for more streamlined processes to commission services and make payments to suppliers.

**PE5      Adult Services (exc. Learning Disabilities) - £1,000,000**

By continuing to adopt a preventative approach to system redesign, savings will be found through a number of areas including review of high cost care packages, increased re-ablement services, prevention of admission into long term residential care, development of new domiciliary care contract, and efficiencies from the introduction of Liquid logic system.

**PE6      Transformation of Housing - £270,000**

Savings across housing will be achieved through a number of areas, including a review of the Private Sector Housing (PSH) team, Adaptations Team, ongoing review of existing SP contracts, review of Temporary Accommodation provision for homeless people, as well as the Sheltered Housing Review which will help frailer older people continue to live independently. In addition, the Strategic Housing review will increase the Council's ability to undertake more regeneration

**2017/18 BUDGET SAVINGS - ALL COUNCIL SERVICES**  
**(EXCLUDING SCHOOLS)**

schemes and enable more staff time to be charged to the capital programme.

**PE7            Residential Care Costs - £500,000**

Savings will be made by preventing some of the more expensive residential placements and preventing some of the young people on the Edge of Care from going on to become 'looked after'.

**PE8            Families Matter (Edge of Care) Team - £250,000**

Better outcomes for children and their families, and cost avoidance / savings to the authority in the form of reduced placement and court costs.

**PE9            Business support review - £50,000**

Review of business support function and processes to improve efficiencies.

**PE10          Children with Disabilities (CWD) - £15,000**

Review of CWD care packages to realise savings whilst meeting need.

**PE11          Dementia Contract - £45,000**

New contract re-modelled to move all funding to navigator roles with small grant opportunities for peer support/community resilience and social enterprise.

**PE12          Efficiencies from the integration of Public Health to Department for People - £70,000**

Managerial efficiency and savings from the integration of Public Health with the Department for People.

**PE13          Management Savings - £50,000**

Additional savings from further efficiency in management payments and review of roles.

**Sub-Total Department for People**

**£3,960,000**

**2017/18 BUDGET SAVINGS - ALL COUNCIL SERVICES**  
**(EXCLUDING SCHOOLS)**

**DEPARTMENT FOR PLACE**

**PL1           Leisure Management Contract – £160,000**

This is a proposal to delete a residual allocation in the budget following the contract procurement in the last financial year.

**PL2           Southend Theatres subsidy - £180,000**

It is proposed to negotiate away the annual subsidy, paid to operators HQ Theatres, in return for a longer contract at the economic break point post 2021 – this would also include the potential for the Council to earn additional income to support future year's budget exercises.

**PL3           Libraries contract - £50,000**

It is proposed to renegotiate a Libraries contract to better reflect the overhead incurred by the Council and deliver a saving.

**PL4           Sport & Leisure staffing – £60,000**

This manager post was agreed as a voluntary redundancy – it is proposed to delete the post and its duties are being covered by other colleagues in the team following a formal restructure process.

**PL5           Park management – £25,000**

This post was agreed as a voluntary redundancy – it is proposed to delete the post and its duties are being covered by other colleagues in the team following a formal restructure process.

**PL6           Transport team staffing – £28,000**

This post was agreed as a voluntary redundancy – it is proposed to delete the post and its duties are being covered by other colleagues in the team.

**2017/18 BUDGET SAVINGS - ALL COUNCIL SERVICES**  
**(EXCLUDING SCHOOLS)**

**PL7            Extend use of Volunteers to run museums – £20,000**

This proposal involves the extension of volunteers to assist staffing at Museum similar to their use in Libraries.

**PL8            Rationalisation of sports pitches – £20,000**

A rationalisation of the games pitches provided in the Borough's parks. Users would be moved to other existing pitches, increasing the efficiency of provision.

**PL9            Southend Theatres (Energy) – £10,000**

This saving results from the introduction of energy saving technology at Southend theatres.

**PL10          Traffic Signals (maintenance costs) - £30,000**

The on-going digitisation of traffic signals across the Borough enables a reduction in maintenance costs that support their management.

**PL11          Streetlight Maintenance – £65,000**

The on-going conversion of street lights to LED enables a further reduction in maintenance costs.

**PL12          Public Transport efficiencies - £35,000**

Reductions in public transport co-ordination which includes residual contract allocation.

**PL13          Highways Maintenance efficiencies – £30,000**

Signage / signal rationalisation enables a reduction in the maintenance costs associated with speed activated signs and other signals.

**PL14          Drainage management – £10,000**

This proposal is a reduction in the budget supporting drainage management.

**2017/18 BUDGET SAVINGS - ALL COUNCIL SERVICES**  
**(EXCLUDING SCHOOLS)**

**PL15      Planning fees – £7,000**

It is proposed to introduce new charges for search fees (£5K) and for express lawful development certificates (£2k) as part of the proposed fees and charges schedule.

**PL16      Planning and Transport Income - £70,000**

This is an increase which reflects the current and anticipated levels of planning (£15K) and building control (£5K) applications and additional income from highways licences (£50K).

**PL17      Highways Permits income – £300,000**

This increase in income target reflects the current and anticipated levels of permit application.

**PL18      Car parking income – £400,000**

The income received exceeds the current base budget for this area and this saving will realign the budget with projected income.

**PL19      Planning Staffing - £8,000**

This saving arises from the re-grading/deletion of a strategic planning post.

**PL20      Bikeability level 2 training in schools - £1,000**

Income to be raised by a charge to the school where training takes place.

**PL21      Parking Compliance Contract – £110,000**

The recently procured parking contract contains a remaining budget allocation which is now able to be released.

**PL22      Pier charges - £75,000**

As set out in the proposed fees and charges schedule.

**PL23      Mooring fees - £10,000**

As set out in the proposed fees and charges schedule.

**2017/18 BUDGET SAVINGS - ALL COUNCIL SERVICES**  
**(EXCLUDING SCHOOLS)**

**PL24      Foreshore Income - £15,000**

As set out in the proposed fees and charges schedule.

**PL25      Business support staffing - £20,000**

It is proposed to delete one vacant post in the business support team.

**PL26      Event applications - £7,000**

Introduction of a new events admin fee, as set out in fees and charges.

**PL27      Waste contract efficiencies - £90,000**

It is proposed to implement a more effective and targeted provision of waste collection receptacles to households as a result of the Council's new waste contract arrangements.

**PL28      Grounds maintenance restructure – £10,000**

Reducing the establishment by one full-time post and restructuring team roles differently.

**PL29      Transfer of BT Lines to Daisy Telecoms - £50,000**

During 2016/17 a number of BT telephony lines used by the Council were transferred to the management of Daisy Telecoms. The cheaper solution allows a reduction in costs for the same service.

**PL30      Facilities Management - £75,000**

The savings arise from a combined procurement of both soft and hard FM functions.

**Sub-Total Department for Place**

**£1,971,000**



**2017/18 BUDGET SAVINGS - ALL COUNCIL SERVICES**  
**(EXCLUDING SCHOOLS)**

**PUBLIC HEALTH**

**PH1            Contract Efficiencies - £261,000**

Renegotiations and reducing contract values for existing 0-5 Health Visiting service (£224k) and sexual health services (£37k).

**PH2            Public Health Recharges - £140,000**

Cessation of the funding of public health projects delivered through other council departments.

**PH3            Marketing Efficiencies - £20,000**

Reducing expenditure on Social Marketing activity in the Health & Wellbeing programme.

**PH4            Pre-Diabetic Health Checks - £75,000**

Cessation of funding for Pre Diabetic Health Checks.

**PH5            Back Office Efficiencies - £85,000**

Further savings are being made through greater efficiencies from back office functions - travel costs, printing, training etc.

**Sub-Total Public Health**

**£581,000**

**Summary**

Chief Executives Department	£990,000
People	£3,960,000
Place	<u>£1,971,000</u>
<b>Total Proposed Departmental Savings</b>	<b>£6,921,000</b>
<b>Public Health</b>	<b>£581,000</b>

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## Schools Budget 2017/18

**1 Background**

- 1.1 This report sets out the proposed Schools Budget for 2017/18, to be set by the Council as part of its budget making in January 2017. This follows the DSG funding block announcements made on 20 December 2016.
- 1.2 In setting the individual school budgets, the agreed approach of keeping the underlying local formula unchanged has been applied, alongside the centrally retained funding approved by the Education Board at its last meeting. In addition the delegation to make minor adjustments to the basic entitlement allocations has also been used.
- 1.3 The 2017/18 Schools Budget has been prepared on a breakeven basis.

**2 Dedicated Schools Grant Allocations**

- 2.1 The Department for Education has set out the following funding blocks for Southend's Dedicated Schools Grant for 2017/18;
- |  |                         |
|--|-------------------------|
| Schools Block                              | £116.377 Million        |
| Early Years Block (provisional)            | £9.942 Million          |
| High Need Block (before direct recoupment) | £17.784 Million         |
| <b>Total</b>                               | <b>£144.103 Million</b> |
- 2.2 The Schools block is based on a confirmed payment of £4,598.78 per pupil. For information average per pupil funding for selected areas is given below;
- |                             |           |
|-----------------------------|-----------|
| Southend-on-Sea             | £4,598.78 |
| Thurrock                    | £4,440.54 |
| Essex                       | £4,346.83 |
| Statistical Neighbour Group | £4,429.65 |
| London                      | £5,396.02 |
| East of England             | £4,424.67 |
| South East England          | £4,310.17 |
| England                     | £4,618.63 |
- 2.3 The Early Years funding rates are confirmed at £4.40 per hour for 3 – 4 year olds and £5.24 per hour for 2 year olds.
- 2.4 The high needs block has increase by £915,000 to £17.784 Million. Of this £3.994 Million will be deducted for high needs places funded directly by the EFA, leaving the locally available sum at £13.790 Million.

### **3 Schools Block**

- 3.1 As set out at the December meeting of Education Board, there are no changes to the underlying funding formula previously agreed. The formula has been modelled on the October 2016 census numbers released by the EFA.
- 3.2 Basic entitlement has been set at;
- |             |           |
|-------------|-----------|
| Primary     | £3,022.98 |
| Key Stage 3 | £3,899.72 |
| Key Stage 4 | £4,748.79 |
- 3.3 This maintains the Primary to Secondary funding ratio at 1:1.32.
- 3.4 The total modelled in the funding formula is £113,454,844 (before de-delegation, £113,369,611 after de-delegation). This includes MFG allocations of £496,979.
- 3.5 In addition to funding from the DSG, schools will receive Pupil Premium grant, which will provide £1,320 / £935 of funding per primary / secondary pupil (2016/17 = £1,320 / £935 per pupil) who have been registered for free school meals in any of the past 6 years. Based on estimates the Pupil Premium will provide an additional £8 million for schools in Southend-on-Sea (both Maintained and Academy schools).

### **4 Early Years Block**

- 4.1 The Early Years Block will be set on the same basis as outlined in the October Education Board report, being around 530 2 year olds and 2,850 3 to 4 year olds accessing provision. The DfE funding includes additional monies for the extension of hours for working parents from September 2017. The income budget will also reflect this. The outcome of the Early Years Consultation is in line with the original DfE proposals, and therefore funding rates indicated in the October report will be implemented as agreed by the Education Board. This will include the transitional protection for school nurseries as Early Years moves to a single funding rate across all settings.

### **5 High Needs Block**

- 5.1 The High Needs budget is shown as per the previous year, with indicative commissioning budgets for SLAs unchanged. There is currently a consultation being undertaken on a revised methodology for the distribution of the High Needs Block to ensure it remains sustainable and within its resource allocation into the future, and therefore individual budget lines have the potential to change. The revised methodology will be in place from 1 April 2017.

## 6 Centrally Retained Funding

6.1 Education Board approved the arrangements and amounts for Centrally Retained Funding. Those approved amounts have therefore been used in the construction of the schools budgets.

6.2 Two adjustments to the amounts have however been made:

- CLA/MPA Licences – the Council has received notification that the licences cost will be £122,297 (£121,000 had been assumed)
- Education Service Grant (ESG) Retained Duties – given that confirmed pupil numbers are lower than estimated, less ESG Retained Duties is due. The amount will be £413,217 (£427,260 had been assumed)

6.3 The final amounts therefore are confirmed as;

	<b>Amount</b>
<b>De-delegated budgets</b>	<b>£86,145</b>
<i>Being:</i>	
<i>Behaviour Support</i>	<i>£75,000</i>
<i>Licences</i>	<i>£1,245</i>
<i>Staff Costs (TU)</i>	<i>£9,900</i>
<b>CLA/MPA Licences</b>	<b>£122,297</b>
<b>Combined Budgets</b>	<b>£941,288</b>
<b>Growth Fund</b>	<b>£690,000</b>
<b>Schools Admissions</b>	<b>£236,300</b>
<b>Servicing of Schools Forum</b>	<b>£18,700</b>
<b>ESG Retained Duties</b>	<b>£413,217</b>

## 7 Conclusion

7.1 The overall position set out for 2017/18 is a balanced schools budget that does not rely on the use of DSG reserves. Following agreement by the Education Board, this budget will be recommended to the Council for approval.

## 8 Appendices

Appendix 14(i) – DSG Budget 2017/18

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# DSG Budget 2017/18

# Appendix 14(i)

			2016/17			2017/18		Comments
Block	S251 Line	Summary Line	Final 2016/17	Forecast	Variance	Proposed	Change to	
			DSG Schools	Outturn		Budget for	2016/17	
			Budget			2017/18	Budget	
			£	£	£	£	£	
Schools Block	1.0.1	Maintained - Primary	51,598,002	39,246,508	(12,351,494)	33,265,405	(18,332,597)	
	1.0.1	Maintained - Secondary	3,371,882	3,371,882	0	3,148,269	(223,613)	
	1.0.1	Academy Recoupment - Primary	6,325,168	18,412,863	12,087,695	25,293,060	18,967,892	
	1.0.1	Academy Recoupment - Secondary	51,262,399	51,262,400	1	51,662,877	400,478	
<b>Schools Block Total</b>			<b>112,557,451</b>	<b>112,293,653</b>	<b>(263,798)</b>	<b>113,369,611</b>	<b>812,160</b>	
Early Years	1.0.1	2 year old provision	1,970,333	1,970,333	0	1,571,544	(398,789)	
	1.0.1	3 and 4 y/o provision	7,036,650	7,036,650	0	8,212,992	1,176,342	
		Early Years Pupil Premium	167,000	108,759	(58,241)	157,959	(9,041)	
	1.3.1	Central Expenditure on Children under 5	500,000	500,000	0	500,000	0	
<b>Early Years Block Total</b>			<b>9,673,983</b>	<b>9,615,742</b>	<b>(58,241)</b>	<b>10,442,495</b>	<b>768,512</b>	
High Needs	1.0.1	Place Funding - PRU	810,000	810,000	0		(810,000)	
	1.0.1	Place Funding - Special Schools	2,690,000	2,690,000	0		(2,690,000)	
	1.0.1	Place Funding - Special Schools Recouped	2,610,000	2,820,000	210,000		(2,610,000)	
	1.0.1	Place Funding - Special Units	230,000	212,500	(17,500)		(230,000)	
	1.0.1	Place Funding - Special Units Recouped	620,000	617,500	(2,500)		(620,000)	
	1.2.1	High Needs Top ups	4,399,770	4,297,888	(101,882)		(4,399,770)	
	1.2.1	ECHP Top ups	1,678,000	1,900,944	222,944		(1,678,000)	
	1.2.2	High Needs Top ups - post 16 providers	560,000	560,000	0		(560,000)	
	1.2.2	High Needs Top ups - out of Borough	370,000	417,000	47,000		(370,000)	
	1.2.3	Top up funding - independent providers	1,200,000	1,256,169	56,169		(1,200,000)	
	1.2.4	HN targeted LCHI funding	100,000	46,955	(53,045)		(100,000)	
	1.2.5	Education out of School (ITS)	153,100	153,100	0		(153,100)	
	1.2.5	SEN Team	422,479	422,479	0		(422,479)	
	1.2.5	SEN Support Services - special units in schools	202,000	220,000	18,000		(202,000)	
	1.2.8	Nurture Base Provision	483,000	483,000	0		(483,000)	
	1.2.6	Hospital Education provision	32,000	76,649	44,649		(32,000)	
		Elective Home Education Costs	8,000	6,000	(2,000)		(8,000)	
	1.2.7	Commissioned Preventative Pathway AP service	192,000	192,000	0		(192,000)	
		High Needs Funding				13,789,562	13,789,562	
		High Needs Funding Recouped				3,994,000	3,994,000	
<b>High Needs Block Total</b>			<b>16,760,349</b>	<b>17,182,184</b>	<b>421,835</b>	<b>17,783,562</b>	<b>1,023,213</b>	

High Needs Block to be allocated to individual budgets following current consultation

# DSG Budget 2017/18

# Appendix 14(i)

			2016/17			2017/18		Comments
Block	S251 Line	Summary Line	Final 2016/17	Forecast	Variance	Proposed	Change to	
			DSG Schools	Outturn		Budget for	2016/17	
			Budget			2017/18	Budget	
			£	£	£	£	£	
Centrally Retained	1.1.2	De-delegated - Behaviour Support	75,000	75,000	0	75,000	0	Centrally Retained as approved by Education Board 7 December 2016
	1.1.7	De-delegated - Licenses Subscriptions	1,245	1,245	0	1,245	0	
	1.1.8	De-delegated - Staff costs	9,900	9,900	0	9,900	0	
	1.4.1	Contribution to combined budgets	941,288	967,521	26,233	941,288	0	
	1.4.10	Growth Fund	690,000	598,070	(91,930)	690,000	0	
	1.4.12	CLA/MPA License	121,000	121,000	0	122,297	1,297	
	1.4.2	School Admissions	236,300	236,300	0	236,300	0	
	1.4.3	Servicing of School Forums	18,700	18,700	0	18,700	0	
		ESG Retained	0		0	413,217	413,217	
<b>Centrally Retained Total</b>			<b>2,093,433</b>	<b>2,027,736</b>	<b>(65,697)</b>	<b>2,507,947</b>	<b>414,514</b>	
<b>Grand Total</b>			<b>141,085,216</b>	<b>141,119,315</b>	<b>34,099</b>	<b>144,103,615</b>	<b>3,018,399</b>	
Funding		DSG - Schools Block	(56,796,433)	(44,708,737)	12,087,696	(116,376,769)	(59,580,336)	
		Academy Recoupment	(57,587,567)	(69,675,263)	(12,087,696)		57,587,567	
		DSG - Early Years Block (2 year olds)	(1,811,745)	(1,811,745)	0	(1,571,544)	240,201	
		DSG - Early Years Block	(7,048,458)	(6,919,458)	129,000	(8,212,992)	(1,164,534)	
		DSG - Early Years Pupil Premium	(167,000)	(108,759)	58,241	(157,959)	9,041	
		DSG - High Needs Funding Block	(13,639,000)	(13,435,258)	203,742	(13,789,562)	(150,562)	
		High Needs Recoupment	(3,230,000)	(3,437,500)	(207,500)	(3,994,000)	(764,000)	
		DSG Brought Forward - Early Years	(237,000)	(237,000)	0	0	237,000	
		DSG Brought Forward - to balance	(568,013)	(568,013)	0	(789)	567,224	
<b>Funding Total</b>			<b>(141,085,216)</b>	<b>(140,901,733)</b>	<b>183,483</b>	<b>(144,103,615)</b>	<b>(3,018,399)</b>	
<b>Net DSG Schools Budget</b>			<b>0</b>	<b>217,582</b>	<b>217,582</b>	<b>0</b>	<b>0</b>	
		<b>DSG B/FWD</b>	<b>1,593,856</b>	<b>1,593,856</b>	<b>0</b>	<b>571,261</b>		
		Used Above	(805,013)	(805,013)	0	(789)		
		Forecast Overspend	0	(217,582)	(217,582)	0		
		<b>C/Fwd to 2017/18</b>	<b>788,843</b>	<b>571,261</b>	<b>(217,582)</b>	<b>570,472</b>		



## Southend-on-Sea Borough Council's Corporate Priorities 2017-18

The Corporate Priorities support the aims and vision of the Council along with the objectives of Southend partnerships to improve the quality of life, prosperity and life chances for people in the borough.

<b>Council's vision: 'Creating a better Southend'</b>	
<b>Council's 5 Aims:</b>	<b>Council's 15 Corporate Priorities:</b>
<b>Safe</b>	To: <ul style="list-style-type: none"> <li>• Create a safe environment across the town for residents, workers and visitors.</li> <li>• Work in partnership with Essex Police and other agencies to tackle crime.</li> <li>• Look after and safeguard our children and vulnerable adults.</li> </ul>
<b>Clean</b>	To: <ul style="list-style-type: none"> <li>• Continue to promote the use of green technology and initiatives to benefit the local economy and environment.</li> <li>• Encourage and enforce high standards of environmental stewardship.</li> </ul>
<b>Healthy</b>	To: <ul style="list-style-type: none"> <li>• Actively promote healthy and active lifestyles for all.</li> <li>• Work with the public and private rented sectors to provide good quality housing.</li> <li>• Improve the life chances of our residents, especially our vulnerable children and adults, by working to reduce inequalities and social deprivation across our communities.</li> </ul>
<b>Prosperous</b>	To: <ul style="list-style-type: none"> <li>• Maximise opportunities to enable the planning and development of quality, affordable housing.</li> <li>• Ensure residents have access to high quality education to enable them to be lifelong learners and have fulfilling employment.</li> <li>• Ensure the town is 'open for businesses' and that new, developing and existing enterprise is nurtured and supported.</li> <li>• Ensure continued regeneration of the town through a culture led agenda.</li> </ul>
<b>Excellent</b>	To: <ul style="list-style-type: none"> <li>• Work with and listen to our communities and partners to achieve better outcomes for all.</li> <li>• Enable communities to be self-sufficient and foster pride in the town.</li> <li>• Promote and lead an entrepreneurial, creative and innovative approach to the development of our town.</li> </ul>

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## Appendix 16: Summary of Equality Analyses supporting budget proposals 2017/18

Outlined below is a summary of Equality Analyses (EA) which support specific budget proposals for 2017/18 and which have a direct equalities impact for equality groups with protected characteristics, as defined by the Equality Act 2010. The summary outlines mitigating action to meet the risks of proposals and has been endorsed by the Council's Corporate Management Team. Findings highlight where a full equality analysis will also be undertaken to accompany consideration, and implementation, of the proposals. All service restructures that impact on staff are required to be subject to an EA.

Department/ savings no.	Proposal (figures relate to 2017/18 savings proposals – unless stated)	Analysis findings
<b>Chief Executive</b>		
<b>CE5</b>	<b>Customer Services Centre (CSC) - £50,000</b>	More extensive use of My Southend for core council services (notably those relating to refuse collection and highways) will enable greater self-service by residents at times convenient to them and better able customers to track progress on their service request. The Council will continue to provide alternative means of reporting for those who do not use new technology, or with no access (mainly the very elderly or socially excluded) until such time as My Southend becomes established. Staff will continue to provide support to residents visiting the Civic Centre and signpost residents to appropriate support agencies including the community hubs.
<b>1P (pressure)</b>	<b>Housing Benefit/Localised Council Tax Scheme Administration Grant - £90,000</b>	The additional resources will mitigate the loss of central government support for this grant helping to support the administration of key benefits to some of the most vulnerable in the community.

Department/ savings no.	Proposal (figures relate to 2017/18 savings proposals – unless stated)	Analysis findings
<b>People</b>		
<b>PE1</b>	<b>Adult Services – Learning Disabilities - £500,000</b>	<p>Proposals reflect three year (and beyond) transforming care programme to adopt a more enabling approach to help those with care needs to help themselves to obtain the right support. Programme will impact on all clients who present themselves for assessment but particularly older people, those with long term conditions, including those with a learning or sensory disability. Approach is also likely to impact on carers who are more likely to be involved in determining levels of care and type of services received.</p> <p>A high level Equality Analysis will be undertaken for the asset based approach to care with specific Equality Analyses undertaken in relation to the review of transport policy (where it is anticipated a more appropriate targeting of service will follow).</p>
<b>PE2</b>	<b>Learning - £300,000</b>	<p>School Improvement: Impact will relate to loss of two posts. However, the Council will continue to work in partnership to invest in school improvement and support schools in tackling underperformance, particularly to promote early intervention, challenging unacceptable standards and taking necessary action with schools in special measures. Resources will be focussed on schools where children are most disadvantaged with a view to closing the gap in school attainment.</p> <p>Connexions: The service provides information and guidance for young people, helping them make the transition into adulthood and working life. The Council will continue to fulfil its statutory functions for 16-19 year olds in hard to reach groups, including those not in education, employment or training (NEETs).</p>

Department/ savings no.	Proposal (figures relate to 2017/18 savings proposals – unless stated)	Analysis findings
		<p>However, there may be a loss of service to other 16-19 year olds. A full Equality Analysis will be undertaken as part of the introduction of a revised service.</p>
<b>PE3</b>	<b>Contract Rationalisation and Transformation – Total: £860,000</b>	<p>Learning Disabilities 18-64 Social Care: Cost savings largely relate to management and overhead efficiencies resulting from moving provision of supported living services to the Council's social care trading company. Any change of provider/s should mean limited (or enhanced) impact, therefore, on service users with learning disabilities.</p> <p>Care Leavers and First contact accommodation, staying put and CCM: Impact of proposals will be on market providers of accommodation, rather than those in need of accommodation (who include care leavers, asylum seekers and the homeless).</p> <p>Private, Voluntary, Independent (PVI) Foster Care and Residential Placements: The service is working to develop a partnership with providers with a view to obtaining more local placements and minimising the number of children sent outside of the borough. Local placements offer a more positive experience for children in care, with support provided locally by family and social care staff.</p> <p>Special Educational Needs placements: Aim is to obtain efficiencies through renegotiation of high cost external placements, often for those with profound and multiple learning disabilities, with minimal impact on level of service provision.</p> <p>Savings delivered from Procurements/Negotiations: Proposals support the Council's move from activity based contracts to more outcome focussed contracts which aim to reach a</p>

Department/ savings no.	Proposal (figures relate to 2017/18 savings proposals – unless stated)	Analysis findings
		<p>broader range of clients and offer a wider range of services that align better to the developing locality model of care for Southend.</p> <p>While new contracts will encourage more self-service in the community, there should be limited direct impact on range of service users, who include carers, young people, vulnerable adults and people with disabilities, including learning disabilities</p>
<b>PE5</b>	<b>Adult Services (exc. Learning Disabilities) - £1,000,000</b>	<p>Approach reflects the Transforming Care agenda to more enabling approach, with the emphasis on prevention and maximising independence, for older people, those with long term conditions and those with a learning or sensory disability. The development of a new domiciliary care contract will see a new model of service provision from May 2017 with all providers customising provision to clients rather than differentiating between 'reablement' and 'mainstream' domiciliary care. A full Equality Analysis will be undertaken in this area.</p> <p>Introduction of portals via Liquidlogic will enable people to access relevant information, advice and guidance and take themselves through stage 1 of a care assessment on-line. There will be a specific impact on those who find use of on-line access more difficult, notably the elderly and those with physical and learning disabilities. Alternative access and support to services will continue to be provided for those unable to use on-line systems.</p>
<b>PE6</b>	<b>Transformation of Housing - £270,000</b>	Full Equality Analyses to be undertaken in relation to Supporting People Contracts; New Adaptations Team, Sheltered Housing Review and Temporary Accommodation Review.

Department/ savings no.	Proposal (figures relate to 2017/18 savings proposals – unless stated)	Analysis findings
		Sheltered housing review aims to report on the fitness for purpose of the existing service and stock, develop of a vision for housing for older people and drive efficiencies. There is likely to be minimal impact on service for existing tenants from this saving.
<b>PE7 and PE8</b>	<b>Residential Care Costs - £500,000 Families Matter (Edge of Care) Team - £250,000</b>	Purpose of re-configured service is to enable investment and support to be targeted at adolescents with challenging behaviours (mainly boys), on the 'edge of care' with an emphasis on keeping children in families. Avoiding bringing children into public care will save money on placements, freeing resources for that investment.
<b>PE10</b>	<b>Children with Disabilities (CWD) - £15,000</b>	Service packages will be reviewed by senior managers for appropriateness, with the aim of better targeting of resources or to reflect change of circumstances.
<b>PE11</b>	<b>Dementia Contract - £45,000</b>	Aim is to provide a different model of care for a largely older client group and their carers through development of a consortium of local providers which will have positive impact on quality of service provision.
<b>3P (pressure)</b>	<b>Multi-agency Risk Assessment Team (MARAT) – £140,000</b>	The MARAT model has proved successful in providing more joined up multi-agency approach to victims of domestic abuse and the additional resources highlight the Council's commitment to supporting this approach.
<b>4P (pressure)</b>	<b>Child Care - £600,000</b>	Will support growing pressures on increasing numbers of children's placements in particular.
<b>5P (pressure) 6P (pressure)</b>	<b>Learning Disabilities - £ 400,000 Older People Demographics - £500,000</b>	Additional funding goes some way to meet the growing demographic pressures from a growing older population and mitigating savings proposals.

<b>Department/ savings no.</b>	<b>Proposal (figures relate to 2017/18 savings proposals – unless stated)</b>	<b>Analysis findings</b>
<b>7P (pressure)</b>	<b>National Living Wage (£1m)</b>	Increase in the national living wage will enhance the standard of living of those on low pay and with varying wages (many of whom are employed in care work), aiding recruitment and retention of staff and consistency of service provision. The budget allocation will help offset, the additional costs that result.
<b>C4 (capital)</b>	<b>School refurbishment programme (£1m for 17/18)</b>	Investment in Council maintained schools will benefit pupils and staff at those schools where work is undertaken.
<b>C5 (capital)</b>	<b>Re-development of Delaware, Priory and Viking (£300,000 for 17/18)</b>	Start of programme for the re-development of Priory and Delaware residential care homes and Viking day centre. The programme is aimed to secure the provision of service for older people with most complex needs and those with profound and multiple learning disabilities, some with physical frailty. A full EA for phase one and elements of phase two of the programme has been undertaken and will be updated as required.
<b>C16 (capital)</b>	<b>ICT – Childrens and Adult Social Care – development of the Liquid Logic Case Management System (£300,000 for 17/18)</b>	- see comment for PE5
<b>Public Health</b>		
<b>PH1</b>	<b>Contract efficiencies (£261,000)</b>	Renegotiation of contracts should result in limited impact with challenge to providers to deliver desired expected outcomes, with, for example, the Hospital and SEPT generating efficiencies from providing an integrated sexual health service.
<b>PH2</b>	<b>Public Heath recharges (£140,000)</b>	Some potential impact resulting in £60k reduction in training and advice for older people in preventing injuries.



<b>Department/ savings no.</b>	<b>Proposal (figures relate to 2017/18 savings proposals – unless stated)</b>	<b>Analysis findings</b>
<b>PH4</b>	<b>Pre-Diabetic Health Checks (£75,000)</b>	Resources had been earmarked to deliver an anticipated NHS England diabetes prevention programme that had been applied for (unsuccessfully). Those most at risk (largely the physically inactive and over -weight) will continue to be referred to the healthy Lifestyles service.
<b>Place</b>		
<b>PL11</b>	<b>Streetlight Maintenance – £65,000</b>	Programme to roll out LED programme, with improved (and the ability to vary) illumination levels, is enhancing community safety across the borough, with particular impact in relation to women and the vulnerable, while generating savings from energy use and maintenance and reducing CO2 emissions.
<b>PL18</b>	<b>Car parking income – £400,000</b>	Impact of changes to general parking charges will be felt by vehicle users from all equality groups. However, there will be an impact on blue badge holders from the introduction of a charge on those who obtained their blue badge from outside the borough, although their numbers are anticipated to be relatively small.
<b>PL20</b>	<b>Charge for Bikeability level 2 training in schools - £1,000</b>	Potential impact on younger cyclists if training is withdrawn by schools (although this is not anticipated).
<b>PL22</b>	<b>Pier charges - £75,000</b>	No increase to basic entry fee – some increase to cost of using the train. The means tested Advantage Card remains in place and offers discounts (ranging from 10% to 50%) on entry fees for adults, under 17s and over 60s, those on low income and carers.
<b>PL26</b>	<b>Event applications - £7,000</b>	Introduction of an additional £25 administration fee for event applications may deter some community groups from holding events.
<b>PL27</b>	<b>Waste contract efficiencies - £90,000</b>	Measures include increasing usage of blue boxes. No direct impact anticipated and assisted collection scheme will continue for those who have difficulty in placing refuse and recycling out

<b>Department/ savings no.</b>	<b>Proposal (figures relate to 2017/18 savings proposals – unless stated)</b>	<b>Analysis findings</b>
		for collection.
<b>C27 (capital)</b>	<b>CCTV equipment renewal (£420,000 for 17/18)</b>	Replacement of 92 CCTV cameras will help to enhance community safety in the borough, targeting crime hot spots and providing reassurance to the most vulnerable in the community.
<b>C33 (capital)</b>	<b>Southend Cliffs: Replacement of handrails (£45,000 for 17/18)</b>	Replacement of current handrails will ensure safety of users of the Cliffs paths and particularly those with mobility issues.