

**Covers October to December 2010**

# **MONTHLY PERFORMANCE REPORT**

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## Exception Report

**RED: At risk of missing target**

### Adult & Community Services

PI	Short Name	Last Update	Current Value	Current Target	Comment
NI 155	Number of affordable homes delivered (gross)	Q3 2010/11	9	38	A recent article in the Echo reported on 73 "affordable homes" being delivered locally from the Development in North Shoebury Road. Please note that although the development was started with Government money we have taken ownership of all the affordable homes from this development last year. The 73 homes mentioned are NOT part of the "Affordable Homes" scheme. At this stage it is unlikely that we will achieve target.
CP.1011.2.3	Number of Green Flags awarded to parks and open spaces	2010/11	4	5	The awards have been announced and Shoebury Park was not successful in maintaining its Green Flag status.

### Children & Learning

PI	Short Name	Last Update	Current Value	Current Target	Comment
NI 73	Achievement at level 4 or above in both English and Maths at Key Stage 2	December 2010		77.0%	This target is set by the DCSF as part of the statutory SaLTS (Schools and LA Target Setting process). The process is based on the principle of securing continuous year on year improvement. This means that whilst schools set targets based on pupils' predicted performance, which provide a realistic prediction of performance, this cannot be submitted as an aggregated percentage if it is lower than the target set for the LA in the previous year. For 2011, our predicted performance based on actual pupil progress is 72% which represents at least satisfactory to good progress for this cohort.

### Enterprise Tourism & Environment

PI	Short Name	Last Update	Current Value	Current Target	Comment
NI 152	Working age people on out of work benefits	December 2010	15.9%	15.8%	The official information on this indicator is derived from the Office of National Statistics (ONS) who only publish the full data once every year. There are a basket of measures that make up the overall figure and Job Seeker Allowance claimants make up a significant factor of the overall total. These JSA claimant figures are collected monthly and included in our monthly snapshot for Southend. Since quarter 1 in 2010, when the last overall indicator showed us at 0.1% off target, the number of claimants has reduced from 5173 to 4621 indicating good progress and the potential for the Red status to be moved to Amber – a potential even of Green, however as there are unknowns until the end of our quarter 1 2011 report from the ONS we are continuing to report this as missing target.
NI 171	New business registration rate	December 2010	61.6	65.6	The data for this indicator is provided by ONS and is subject to lengthy reporting timescales from the way it is collected. Whilst there are other local indicators we could point to through surveys with partners, business rates etc the official registrations rate for VAT registrations comes through this route. The value of the VAT registration route is questionable to us as in South Essex / Southend there is a high churn of registration / de-registrations, but in order to be consistent nationally it has been the agreed format. It may be useful to note that almost 90% of Southend's businesses have less than 10 employees and 65% are family run so many may choose not to exceed the VAT threshold.

### Policy & Improvement

PI	Short Name	Last Update	Current Value	Current Target	Comment
CP.1011.10.1(i)	% of Corporate Plan targets that have been achieved	December 2010	70.50%	80%	43 indicators are rated as Green this month, two more than the previous month's figure. This equates to 70.5% as compared to the target of 80%. The number of indicators that need to be Green for the target to be achieved at the end of the year is 49. A further 9 (14.8%) of indicators within the Corporate Plan are currently rated as amber.

## Exception Report

**AMBER: Some slippage against target**

### Adult & Community Services

PI	Short Name	Last Update	Current Value	Current Target	Comment
NI 136	People supported to live independently through social services (all adults)	December 2010	3716	4000	Overall the numbers of people supported to live at home has been constant at between 3700 and 3800, we are unlikely to meet the 4000 target. Additional preventative services and people receiving health funded services has contributed towards this.
CP.1011.4.3(i)	Percentage of completed Protection of Vulnerable Adults investigations leading to a positive outcome	Q3 2010/11	51%	76%	This is a quarterly indicator. Q1 out-turn was 63% and for Q2 was 59%. Q3 result is 51%. However, we know there are a number of completed cases which are not yet recorded. This has been raised with the management of this area and solutions are being sought as to the reasons for this. Probable reasons are around the administration and recording of activity rather than non closure of cases.  Safeguarding Referrals have increased by 125 or 39%. referrals are at 455 YTD, in 2009 the figure was 325.  This increase reflects peoples understanding of how and why to refer cases to us, this sustained increase is having an impact on the rate of cases closed.  At this stage given the management focus on this, we are confident of reaching target this year.
CP.1011.5.1 (iv)	Number of attendances at Council run and affiliated arts events and facilities	December 2010	1,071,554	1,197,668	There has been a drop in attendance across all areas, our assumption is that this is due to the adverse weather in December as well as the holiday period. We are closely monitoring this and expect to see an improvement in January.  At this stage we are unclear as to whether we will reach the target, we will monitor this closely.

### Children & Learning

PI	Short Name	Last Update	Current Value	Current Target	Comment
CL5	Numbers of Looked After Children CP2.1 (ii)	December 2010	267	260	LAC figures for December are 267. We continued to believe we would meet the target up until this month, but have had some unexpected changes to care plans at directed by the court. 10 children have been made subject to care orders which were not expected and 3 further children who we were anticipating would return home remained in care when the judge's decision went with the other parties. Additionally, we have had 4 relinquished babies over the last 2 months which is very unusual. There have also been an unexpectedly high number of pre-birth assessments leading to admissions, one of which was twins. This has been an exceptional month and against the trend and is not comparable to last year. The trends in children leaving care has remained as expected. It is therefore unlikely we will hit the target. However, if this type of fluctuation occurs in the opposite direction next month we may still meet the target.
NI 64	Duration on the Child Protection Register	December 2010	7.3%	6.0%	This indicator triggers when a CP plan is discontinued, not when it reaches 2yrs. Good performance is typified by a lower percentage. December 2010 = 7.3%. The focussed Child Protection Review group continues, monitoring plans from 10+ mths and scrutinising them 3 mthly & focusing on creative solutions. Targets were set in LAA.

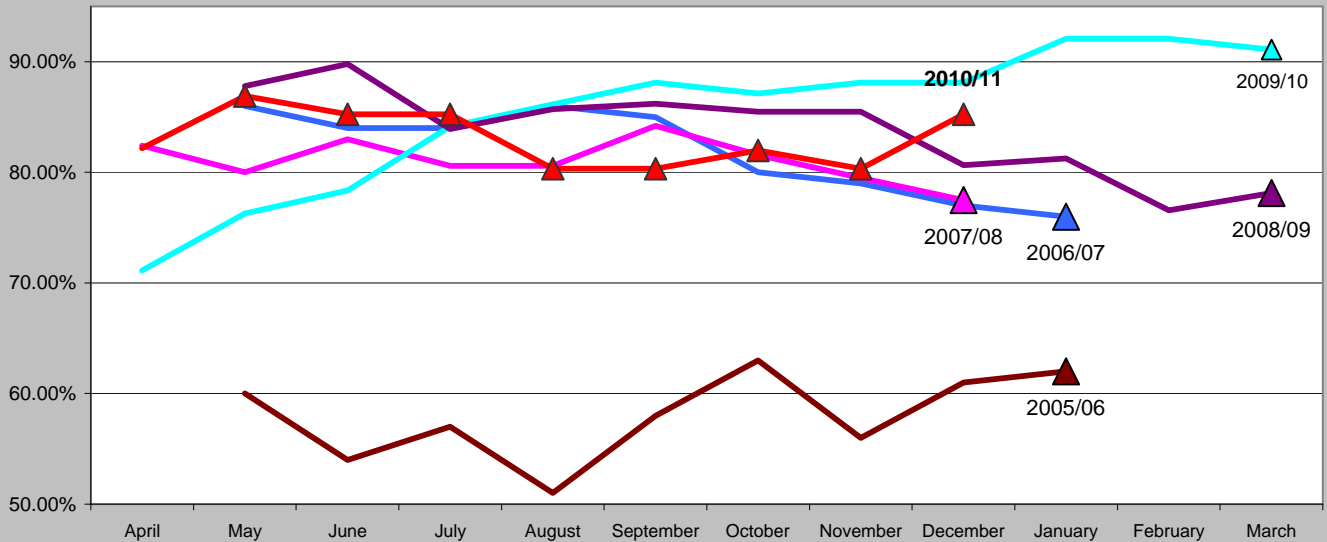
### Enterprise Tourism & Environment

PI	Short Name	Last Update	Current Value	Current Target	Comment
CP.1011.1.1 (i)	Score against 10 BCS crimes; Theft of vehicle, theft from vehicle, vehicle interference, domestic burglary, theft of cycle, theft from person, criminal damage, common assault, woundings, robbery.	December 2010	5874	6273	December data is latest data available. Excellent performance for this indicator during this month. This indicator is currently green against its monthly target and amber against yearly. This is due to large reductions in serious acquisitive crime, mainly vehicle crime.
NI 153	Working age people claiming out of work benefits in the worst performing neighbourhoods	December 2010	33.2%	33.5%	As with NI 152 the latest data for this indicator is from Qtr 1 2010 and shows an increase of 0.5% from 32.7% to 33.2%. As with the other employment based indicators this rise was to be expected due to the trend of the claimant count which we already know. NI153 and NI152 are very closely linked and therefore it is fair to surmise that the decrease seen in the early release figures of NI152 will also have a positive impact on NI153 yet this will only be confirmed once the official figure is available. As with the other economic indicators, EPP projects are working to help support individuals into employment and raise skills levels, while ERDF is supporting and strengthening businesses, which in turn creates employment. The worst affected neighbourhoods is closely linked to the JSA claimant number. The reductions in the number of claimants in the last few monthly snapshots would indicate the likelihood of moving to Green – assuming there are no underlying other claimant trends that we are not aware of.
NI 154	Net additional homes provided	December 2010	100 (estimate)	358	There were 144 dwelling completions during 2009/10 which is below the target of 341 and the RSS annual allocation of 290. From the data available we have estimated there were approximately 100 completions during 1st April to 31st December 2010. The accurate figure for 2011 will be derived from the raw data to be processed and checked for the period 1st April 2010 - 31st March 2011 and verified in the Annual Monitoring Report (AMR). Measures are being considered to allow for future quarterly monitoring. Putting the figures into context, 3,268 dwellings (of the 6,500 for the period 2001 – 2021) have been completed between 2001 and March 2010, meaning that housing delivery in Southend has exceeded phased targets set out in the Southend Core Strategy DPD and as described in the AMR. The target for 2010/11 (358 dwellings) was set out in the housing trajectory calculated in the 2009 AMR, however, the methodology needs revisiting to combine available capacity (i.e. sites with planning permission) with an assessment of likely delivery / build out rates and taking account of the dramatic slowdown in the housing market in the current economic climate.
NI 1	% of people who believe people from different backgrounds get on well together in their local area	December 2010		78.7%	This target is perception based and is derived from an annual survey undertaken by the partnerships team. This makes accurate anticipation of the result for 2011 difficult to monitor with little means to fund in year update indicators. There is however only a small gap between the target and the last survey (3 percentage points) and there have been various interventions through the year delivered by the cohesion team that have included some significant training among leading groups that should have a positive influence on the ability to prevent and handle conflict. This should in turn filter in to the most at risk groups and potentially lead to a positive result and in moving the current amber to potential green.

# Corporate Priority Performance Indicators

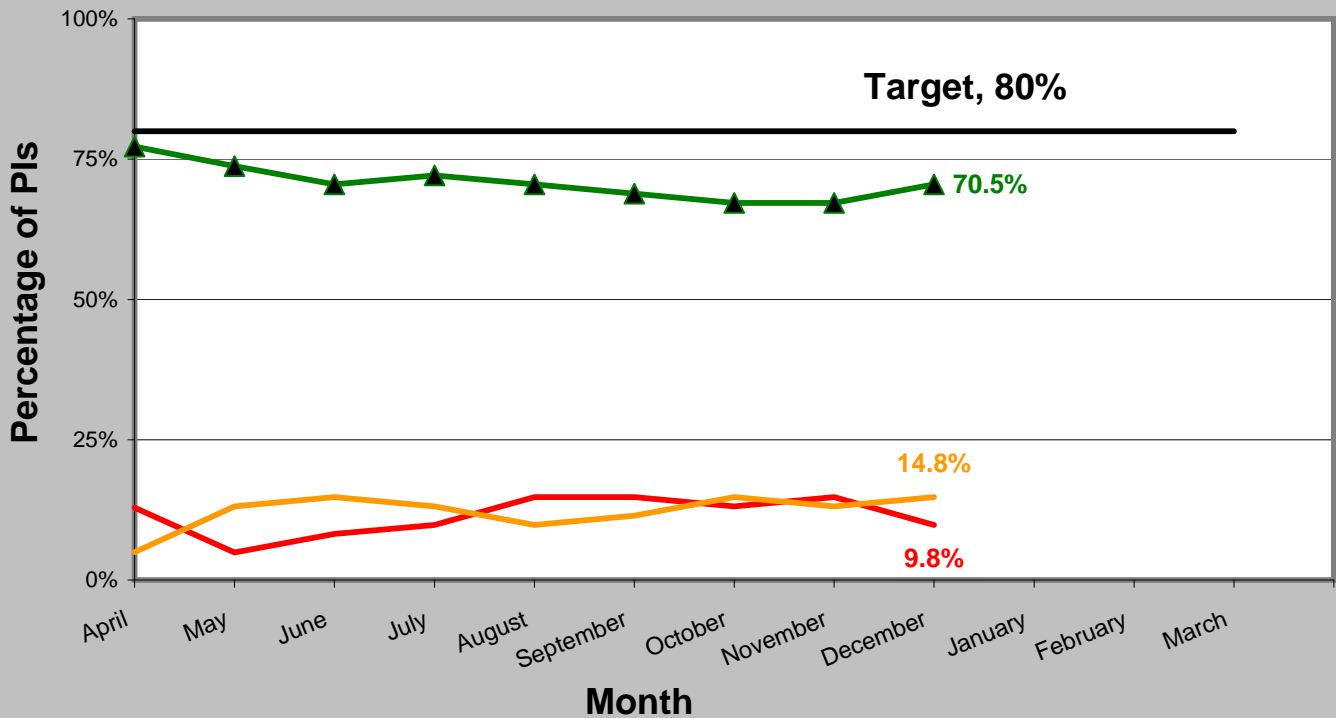
## PI Forecast Analysis - April 2009 - March 2010

**Percentage of Monthly Performance Report Indicators forecast to achieve target at year end**



**Note** PI progress was judged during 2005/06 and 2006/07 under two categories "On Target" and "Off Target". PI progress has since been assessed against a three category "Red, Amber, Green" system. For the purposes of comparison against historical data, PIs assessed since 2007/08 as "Red" are regarded as comparable to the previous "off target" category. PIs assessed as Green or Amber are regarded as comparable to the previous "On Target" category.

## Red/Amber/Green Trend - Corporate Priority PIs



**NOTE:** Percentages shown are calculated using all Corporate Priority indicators including any for which the status has not yet been identified

# Corporate Priority Performance Indicators

## MPR Performance Basket Summary

Corporate Priority		Red		Amber		Green	
		Number of PIs	% of PIs	Number of PIs	% of PIs	Number of PIs	% of PIs
1	Continue to reduce crime, disorder, and anti-social behaviour	0	0.00%	1	33.33%	2	66.67%
2	Create a well maintained and attractive street scene, parks and public spaces	1	16.67%	0	0.00%	5	83.33%
3	Minimise our impact on the natural environment - Cross Cutting Theme	0	0.00%	0	0.00%	5	100.00%
4	Continue to improve outcomes for vulnerable adults and older people	0	0.00%	2	33.33%	4	66.67%
5	Make Southend active and alive with sport and culture	0	0.00%	1	25.00%	3	75.00%
6	Continue to Improve outcomes for vulnerable children	1	14.29%	2	28.57%	4	57.14%
7	Enhance the prosperity of Southend and its residents	2	33.33%	1	16.67%	3	50.00%
8	Enable well-planned quality housing and developments that meet the needs and expectations of Southend's residents and business	1	9.09%	1	9.09%	7	63.64%
9	Reduce the inequalities gap and increase the life chance of people living in Southend - Cross Cutting Theme	0	0.00%	1	33.33%	2	66.67%
10	Become a higher performing organisation - Cross Cutting Theme	1	10.00%	0	0.00%	8	80.00%

<b>Total</b>	<b>6</b>	<b>9.84%</b>	<b>9</b>	<b>14.75%</b>	<b>43</b>	<b>70.49%</b>
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### Performance Assessment Key

**Green** "on course to achieve target"

**Amber** "Some slippage against target, but still expect to be able to meet target"

**Red** "At risk of missing target"

Analysis of the monthly indicators minus fourteen annual/intermittent results shows an overall performance of Green 70.2%, Amber 14.9% and Red 10.6%.

(Annual indicators excluded from this calculation are shown as A in the Index on the following page)

# Index of Corporate Priority Indicators

MPR - December 2010 V1.0.xls

## Adult & Community Services

Code	Description	Priority	Page
CP 2.3	Number of Green Flags awarded to parks and open spaces	CP 2	10
CP 4.1 (i)	Achieving independence for older people through rehabilitation/intermediate care - NI 125 (LAA indicator)	CP 4	12
CP 4.1 (ii)	Carers receiving needs assessment or review and a specific carer's service, or advice and information - NI 135	CP 4	12
CP 4.1 (iii)	People supported to live independently through social services - NI 136	CP 4	12
CP 4.2	Social care clients receiving Self Directed Support as a percentage of service user population - NI 130	CP 4	12
CP 4.3 (i)	Percentage of completed Protection of Vulnerable Adults investigations leading to a positive outcome	CP 4	12
CP 4.3 (ii)	Number of appropriate staff trained in Protection of Vulnerable Adults procedures	CP 4	12
CP 5.1 (i)	Adult participation in sport and active recreation - NI 8	CP 5	14
CP 5.1 (ii)	Engagement in the Arts - NI 11	CP 5	14
CP 5.1 (iii)	Number of attendances at Council run and affiliated sports events and facilities	CP 5	14
CP 5.1 (iv)	Number of attendances at Council run and affiliated arts events and facilities	CP 5	14
CP 7.2	Adults with learning disabilities in employment - NI 146	CP 7	17
CP 8.1 (i)	Percentage of non-decent local authority dwellings - NI 158	CP 8	19
CP 8.1 (ii)	People receiving income based benefits living in homes with low energy efficiency - low efficiency housing (rated less than 35) - NI 187 (i)	CP 8	19
CP 8.1 (iii)	People receiving income based benefits living in homes with low energy efficiency - high efficiency housing (rated over 65) - NI 187 (ii)	CP 8	19
CP 8.1 (iv)	Number of private sector vacant dwellings that are returned into occupation or demolished	CP 8	19
CP 8.2 (ii)	Number of affordable homes delivered (gross) - NI 155 (LAA Indicator)	CP 8	19
CP 8.2 (iii)	Number of households living in temporary accommodation - NI 156	CP 8	19

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## Children & Learning

Code	Description	Priority	Page
CP 1.1 (ii)	Rate of proven re-offending by young offenders - NI 19	CP 1	9
CP 6.1 (i)	Numbers of Looked After Children	CP 6	15
CP 6.1 (ii)	Children subject to a Child Protection Plan -Duration on the Child Protection Register - NI 64	CP 6	15
CP 6.1 (iii)	Achievement at level 4 or above in both English and Maths at Key Stage 2 (academic year) - NI 73	CP 6	15
CP 6.2 (i)	Achievement of 5 or more A* - C grades at GCSE or equivalent including English and Maths (academic year) - NI 75	CP 6	15
CP 6.2 (ii)	Secondary school persistent absence rate - NI 87	CP 6	15
CP 6.3	First time entrants to the Youth Justice System aged 10-17 - NI 111	CP 6	15
CP 6.4	16 to 18 year olds who are not in education, employment or training (NEET) - NI 117	CP 6	15

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**Enterprise, Tourism & Environment**

Code	Description	Priority	Page
CP 1.1 (i)	Score against 10 BCS Crime Survey crimes	CP 1	9
CP 1.2	Perceptions of anti-social behaviour - NI 17	CP 1	9
CP 2.1 (i)	Improved street and environmental cleanliness: Detritus - NI 195b	CP 2	10
CP 2.1 (ii)	Improved street and environmental cleanliness: Fly-posting - NI 195d	CP 2	10
CP 2.1 (iii)	Local Street and Environmental Cleanliness: Fly-tipping - NI 196	CP 2	10
CP 2.2 (i)	Improved street and environmental cleanliness: Litter - NI 195a	CP 2	10
CP 2.2 (ii)	Improved street and environmental cleanliness: Graffiti - NI 195c	CP 2	10
CP 3.1	Planning to Adapt to Climate Change - NI 188	CP 3	11
CP 3.2 (ii)	Residual household waste per household - NI 191	CP 3	11
CP 3.3	Percentage of household waste sent for reuse, recycling and composting - NI 192	CP 3	11
CP 3.4	Percentage of municipal waste land filled - NI 193	CP 3	11
CP 7.1 (i)	Working age people on out of work benefits - NI 152 (LAA Indicator)	CP 7	17
CP 7.1 (ii)	Working age people claiming out of work benefits in the worst performing neighbourhoods - NI 153	CP 7	17
CP 7.1 (iii)	Median earnings of employees in the area - NI 166 (LAA Indicator)	CP 7	17
CP 7.1 (iv)	New business registration rate - NI 171 (LAA Indicator)	CP 7	17
CP 7.3	Increase in the visitor spend	CP 7	17
CP 8.2 (i)	Net additional homes provided - NI 154	CP 8	19
CP 8.2 (iv)	Supply of ready to develop housing sites - NI 159	CP 8	19
CP 8.3 (i)	Major applications determined in 13 weeks - NI 157a	CP 8	19
CP 8.3 (ii)	Minor applications determined in 8 weeks - NI 157b	CP 8	19
CP 8.3 (iii)	Other applications determined in 8 weeks - NI 157c	CP 8	19
CP 9.1 (i)	Working age people with access to employment by public transport (and other specified modes) (calendar year) - NI 176	CP 9	21
CP 9.2	Percentage of people who believe people from different backgrounds get on well together in their local area - NI 1	CP 9	21

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**Policy & Improvement**

Code	Description	Priority	Page
CP 10.1 (i)	Percentage of Corporate Plan targets on track to be achieved by year-end	CP 10	22
CP 10.1 (ii)	Percentage of National Indicators in top quartile (against contributing Unitary authorities in the PWC Benchmarking Club)	CP 10	22
CP 10.2	Percentage of Local Area Agreement designated (reward grant) targets on track to be achieved by year end of LAA targets on track to be achieved by year-end	CP 10	22
CP 10.4 (ii)	Percentage of Value for Money reviews completed	CP 10	22

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**Support Services**

Code	Description	Priority	Page
CP 3.2 (i)	Levels of recycling in the Civic Centre	CP 3	11
CP 9.1 (ii)	Time taken to process Housing Benefit/Council Tax Benefit (new claims and change events) - days - NI 181	CP 9	21
CP 10.1 (ii)	Working days lost due to sickness absence (excluding schools staff)	CP 10	22
CP 10.1 (iv)	Number of articles in the national press and trade journals	CP 10	22
CP 10.1 (v)	Percentage of Council Tax collected - BVPI 9	CP 10	22
CP 10.3 (i)	Percentage of contacts resolved at first point of contact (multi-skilled telephony and face-face services combined)	CP 10	22
CP 10.3 (ii)	Percentage of customer satisfaction (combined satisfaction level for telephony, face-to-face and the web)	CP 10	22
CP 10.4 (i)	Reduction in the volume of the Council's telephony and face-to-face contact	CP 10	22

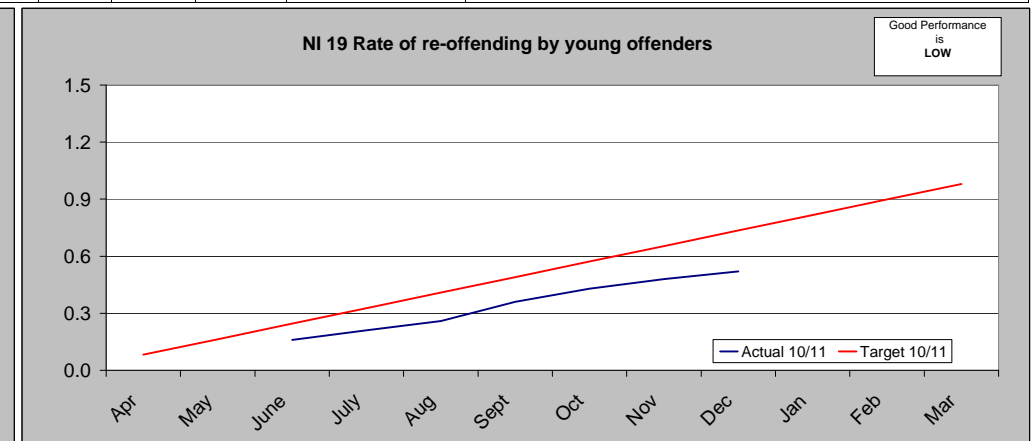
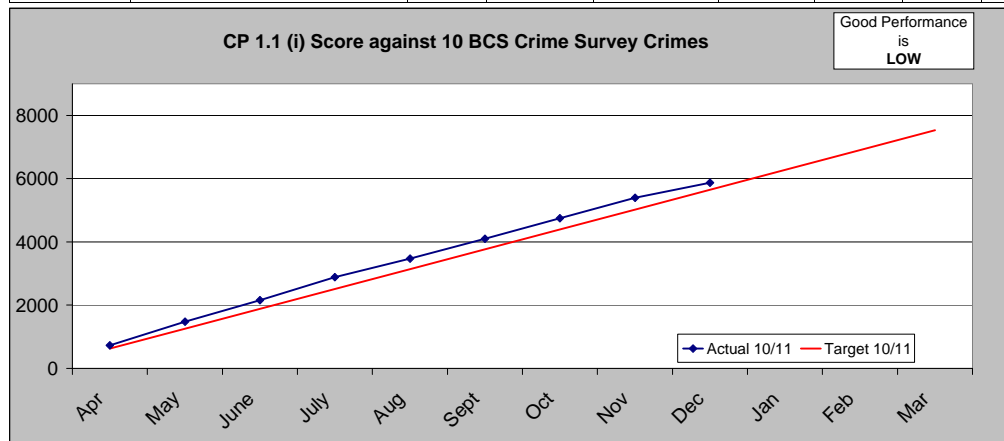
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**Priority 1 - Continue to reduce crime, disorder, and anti-social behaviour**

PI	Description	Freq	October	November	December		End of year target	RAG Trend	R/A/G?	Lead Officer	Portfolio Holder	Dept	Comment
			Actual	Actual	Actual	Target							
CP 1.1 (i)	Score against 10 BCS Crime Survey crimes; (theft of vehicle, theft from vehicle, vehicle interference, domestic burglary, theft of cycle, theft from person, criminal damage, common assault, woundings, robbery)		4751	5400	5874	5646	7528	↑	AMBER	Dipti Patel	Clr Cox	Enterprise Tourism & Environment	December data is latest data available. Excellent performance for this indicator during this month. This indicator is currently green against its monthly target and amber against yearly. This is due to large reductions in serious acquisitive crime, mainly vehicle crime.
CP 1.1 (ii)	Rate of proven re-offending by young offenders - NI 19		0.43	0.48	0.52	0.72	0.98	↔	GREEN	Sue Cook	Clr. Hadley	Children & Learning	On track to meet target of less than 0.98 offences per YP
CP 1.2	Perceptions of anti-social behaviour - NI 17					19.70%	19.70%	↔	GREEN	Dipti Patel	Clr Cox	Enterprise Tourism & Environment	Feedback from the attendees of the Shannon Community Circle shows that all felt that the area benefited from the circle and only 1 person felt they did not feel it addressed their concerns. We are now in the process of conducting surveys for the Salisbury Ave area to identify key areas of concern. Op Trestle has seen a reduction of 73% in reports of prostitution in the Kursaal Ward.

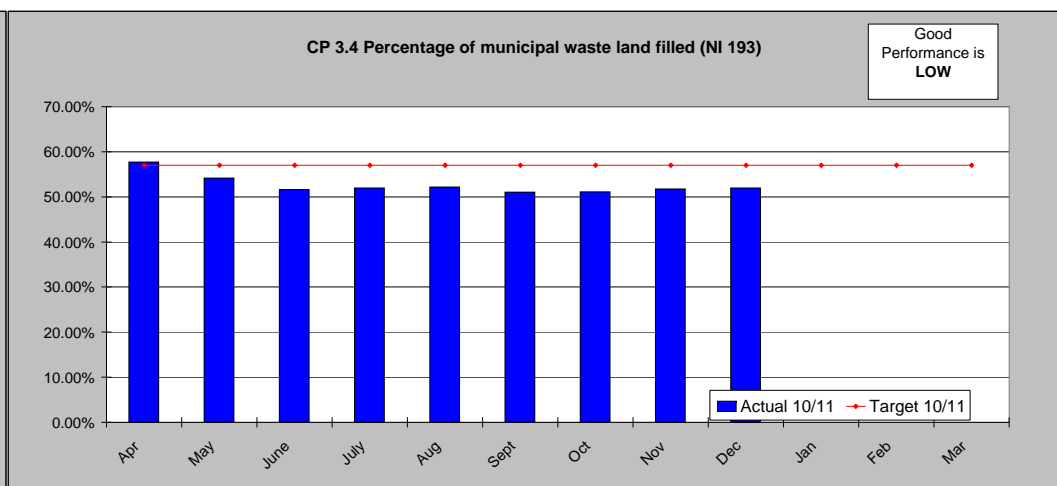
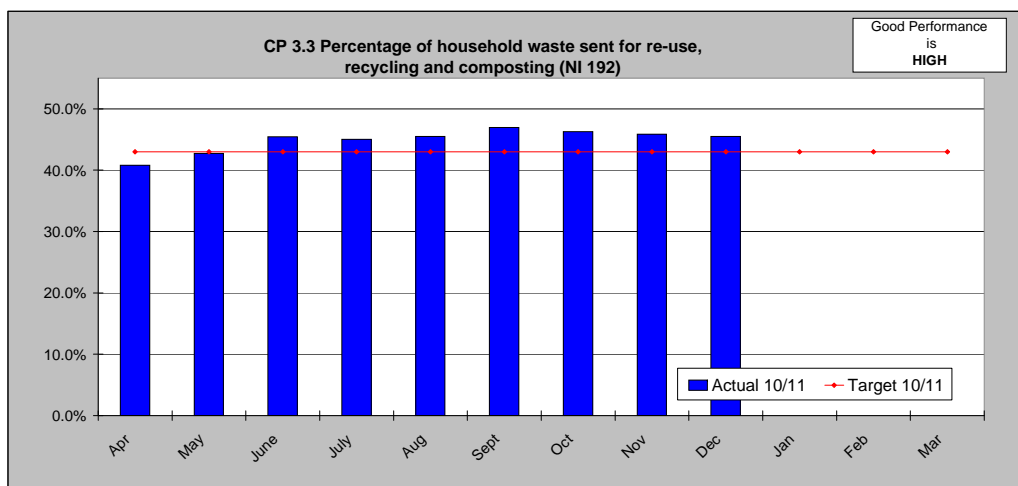


**Priority 2 - Create a well maintained and attractive street scene, parks and public spaces**

PI	Description	Freq	October	November	December		End of year target	RAG Trend	R/A/G?	Lead Officer	Portfolio Holder	Dept	Comment
			Actual	Actual	Actual	Target							
CP 2.1 (i)	Improved street and environmental cleanliness: Detritus - NI 195b			3%		2%	2%	→←	GREEN	Dipti Patel	Cllr Cox	Enterprise Tourism & Environment	Data measured 4 monthly. Next survey due March 11. Data from Nov survey was 3%
CP 2.1 (ii)	Improved street and environmental cleanliness: Fly-posting - NI 195d		0.0%	0%	0.0%	0%	0%	→←	GREEN	Dipti Patel	Cllr Cox	Enterprise Tourism & Environment	Data measured 4 monthly. Next survey due March 11. Data from Nov survey was 0%
CP 2.1 (iii)	Local Street and Environmental Cleanliness: Fly-tipping - NI 196		2	2	2	1	1	→←	GREEN	Dipti Patel	Cllr Cox	Enterprise Tourism & Environment	On target for end of year – expected to be green. Investigations will be increased in the New Year to ensure that Level one is met
CP 2.2 (i)	Improved street and environmental cleanliness: Litter - NI 195a			2%		3%	3%	→←	GREEN	Dipti Patel	Cllr Cox	Enterprise Tourism & Environment	Data measured 4 monthly. Next survey due March 11. Data from Nov survey was 3%
CP 2.2 (ii)	Improved street and environmental cleanliness: Graffiti - NI 195c			1%		3%	3%	→←	GREEN	Dipti Patel	Cllr Cox	Enterprise Tourism & Environment	Data measured 4 monthly. Next survey due March 11. Data from Nov survey was 1%
CP 2.3	Number of Green Flags awarded to parks and open spaces						5	→←	RED	Nick Harris	Cllr. Jarvis	Adult & Community Services	The awards have been announced and Shoebury Park was not not successful in maintaining its Green Flag status.

**Priority 3 - Minimise our impact on the natural environment - Cross Cutting Theme**

PI	Description	Freq	October	November	December		End of year target	RAG Trend	R/A/G?	Lead Officer	Portfolio Holder	Dept	Comment
			Actual	Actual	Actual	Target							
CP 3.1	Planning to Adapt to Climate Change - NI 188					3	3	➔➔	GREEN	Dipti Patel	Clr Cox	Enterprise Tourism & Environment	Actions in the revised Climate Change Adaption Action Plan now being progressed towards Level 3 with specific individuals being responsible for progressing areas of work, reported through the Climate Change Working Group. Target date to reach Level 3 is 31/03/11
CP 3.2 (i)	Levels of recycling in the Civic Centre		393,160	450,520	526,040	300,000	400,000	➔➔	GREEN	Nick Corrigan	Clr. Moring	Support Services	
CP 3.2 (ii)	Residual household waste per household NI 191		320Kg	361Kg	402Kg	420Kg	560Kg	➔➔	GREEN	Dipti Patel	Clr Cox	Enterprise Tourism & Environment	Good performance due to decrease in landfill and increase in recycling and food waste
CP 3.3	Percentage of household waste sent for reuse, recycling and composting - NI 192		46.30%	45.86%	45.51%	43.00%	43.00%	➔➔	GREEN	Dipti Patel	Clr Cox	Enterprise Tourism & Environment	Good performance due to decrease in landfill and increase in recycling and food waste
CP 3.4	Percentage of municipal waste land filled NI 193		51.09%	51.78%	52.00%	57.00%	57.00%	➔➔	GREEN	Dipti Patel	Clr Cox	Enterprise Tourism & Environment	Good performance due to decrease in landfill and increase in recycling and food waste
<b>Emerging Issues</b>													

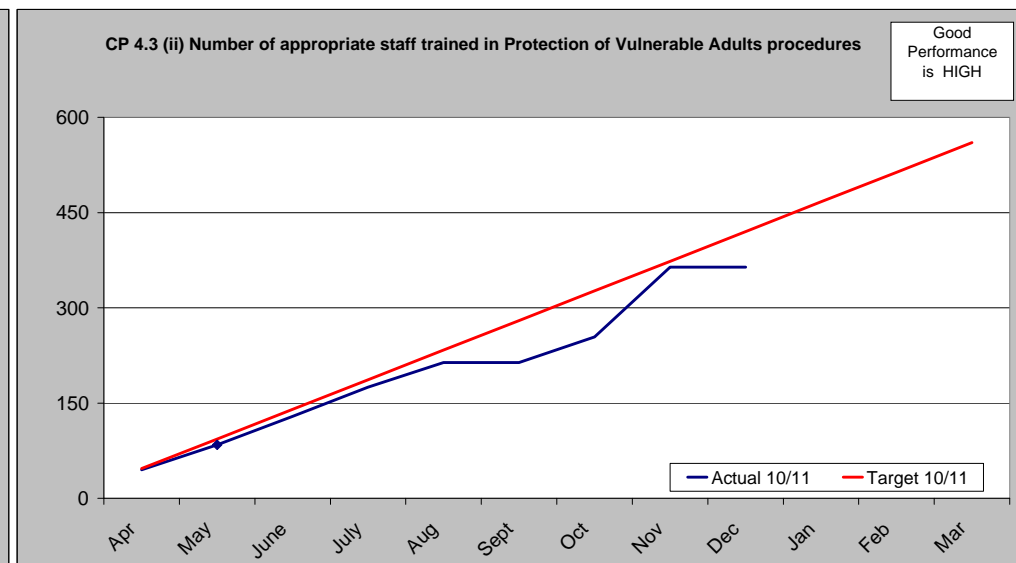
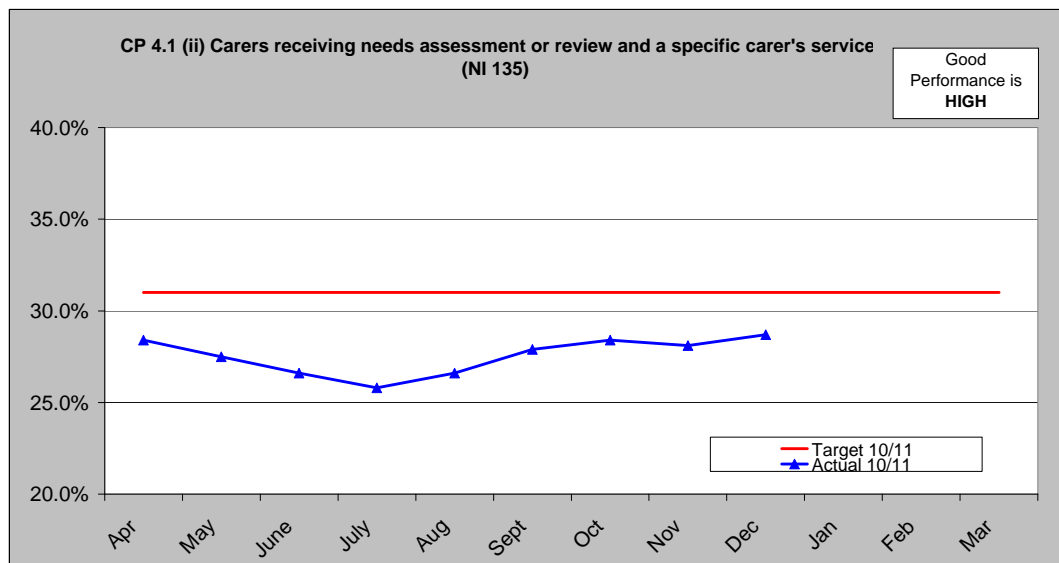


## Priority 4 - Continue to improve outcomes for vulnerable adults and older people

PI	Description	Freq	October	November	December		End of year target	RAG Trend	R/A/G?	Lead Officer	Portfolio Holder	Dept	Comment
			Actual	Actual	Actual	Target							
CP 4.1 (i)	Achieving independence for older people through rehabilitation/intermediate care - NI 125 (LAA indicator)	Q			87.0%	81.0%	81.0%	→←	GREEN	Mike Boyle	Cllr Waite	Adult & Community Services	The indicator NI125 will refer only to the quarter from October to December with results available in April. However, we have monitored this during the year. In the 3rd quarter, there were 251 referrals, of these 91 have been discharged home and of these, 79 are at home. Current result is that 87% of those discharged are at home, though this is early in the process.
CP 4.1 (ii)	Carers receiving needs assessment or review and a specific carer's service, or advice and information - NI 135		28.4%	28.1%	28.7%	31.0%	31.0%	→←	GREEN	Mike Boyle	Cllr Waite	Adult & Community Services	
CP 4.1 (iii)	People supported to live independently through social services - NI 136		3791	3838	3716	4000	4000	→←	AMBER	Mike Boyle	Cllr Waite	Adult & Community Services	Overall the numbers of people supported to live at home has been constant at between 3700 and 3800, we are unlikely to meet the 4000 target. Additional preventative services and people receiving health funded services has contributed towards this.
CP 4.2	Social care clients receiving Self Directed Support as a percentage of service user population - NI 130		22.6%	24.0%	25.1%	37.5%	50.0%	↑	GREEN	Mike Boyle	Cllr Waite	Adult & Community Services	The target for this indicator has been reduced to reflect a change in the definition and method of measurement introduced for the indicator after the original target had been set. This change was agreed by the Performance Improvement Task Group in February.
CP 4.3 (i)	Percentage of completed Protection of Vulnerable Adults investigations leading to a positive outcome	Q			51%	76%	76%	→←	AMBER	Mike Boyle	Cllr Waite	Adult & Community Services	This is a quarterly indicator. Q1out-turn was 63% and for Q2 was 59%. Q3 result is 51%. However, we know there are a number of completed cases which are not yet recorded. This has been raised with the management of this area and solutions are being sought as to the reasons for this. Probable reasons are around the administration and recording of activity rather than non closure of cases.  Safeguarding Referrals have increased by 125 or 39%. referrals are at 455 YTD, in 2009 the figure was 325.  This increase reflects peoples understanding of how and why to refer cases to us, this sustained increase is having an impact on the rate of cases closed.  At this stage given the management focus on this, we are confident of reaching target this year.

**Priority 4 - Continue to improve outcomes for vulnerable adults and older people**

PI	Description	Freq	October	November	December		End of year target	RAG Trend	R/A/G?	Lead Officer	Portfolio Holder	Dept	Comment
			Actual	Actual	Actual	Target							
CP 4.3 (ii)	Number of appropriate staff trained in Protection of Vulnerable Adults procedures		254	364	364	420	560	→←	GREEN	Jacqui Lansley	Clr Waite	Adult & Community Services	There have been no training sessions this month but extra sessions have been arranged for March.

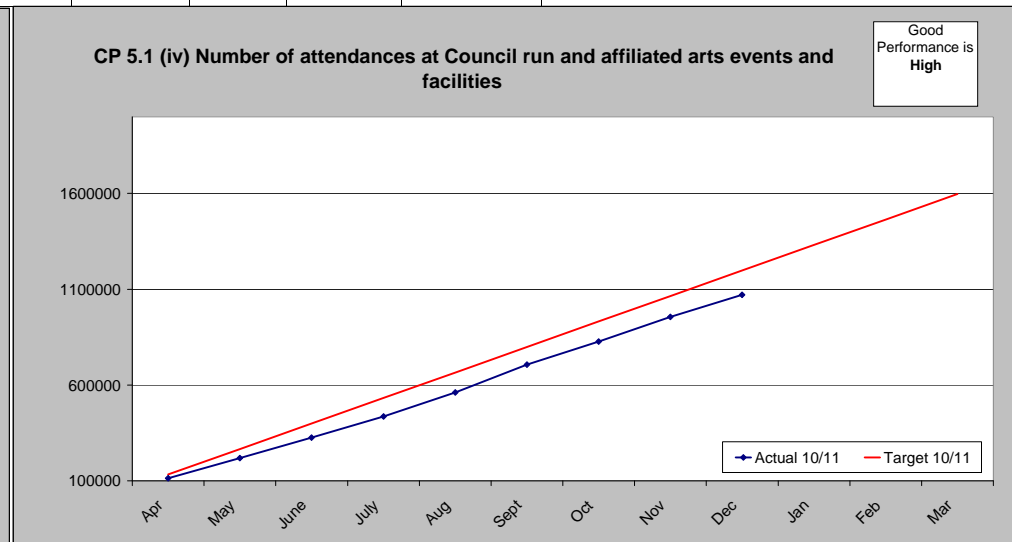
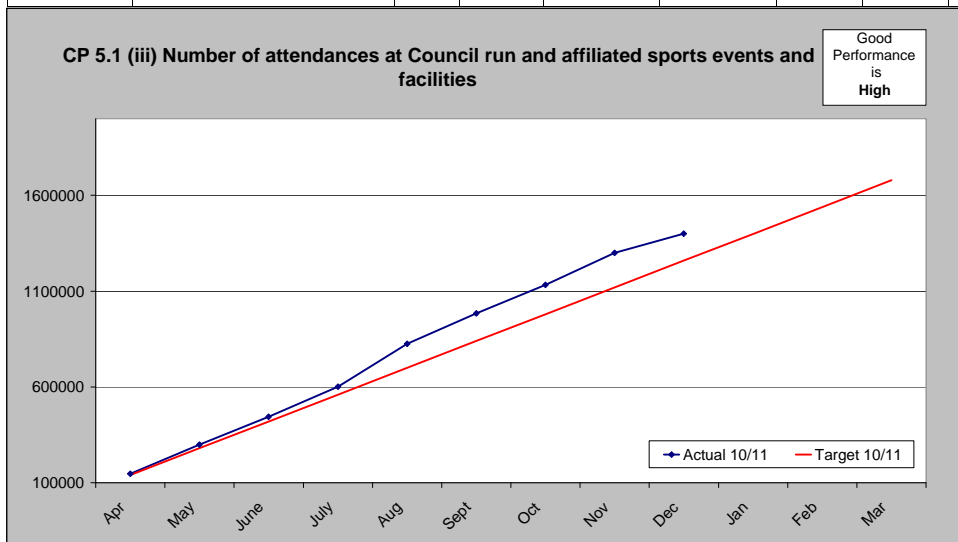


**Priority 5- Make Southend active and alive with sport and culture**

PI	Description	Freq	October	November	December		End of year target	RAG Trend	R/A/G?	Lead Officer	Portfolio Holder	Dept	Comment
			Actual	Actual	Actual	Target							
CP 5.1 (i)	Adult participation in sport and active recreation - NI 8						22.8%	↔	GREEN	Nick Harris	Cllr. Jarvis	Adult & Community Services	This is an annual survey.
CP 5.1 (ii)	Engagement in the Arts - NI 11						48.1%	↔	GREEN	Nick Harris	Cllr. Jarvis	Adult & Community Services	This is an annual survey.
CP 5.1 (iii)	Number of attendances at Council run and affiliated sports events and facilities		1,132,499	1,299,983	1,399,324	1,259,170	1,678,893	↔	GREEN	Nick Harris	Cllr. Jarvis	Adult & Community Services	There has been a drop in attendance across all areas, our assumption is that this is due to the adverse weather in December as well as the holiday period. We are closely monitoring this and expect to see an improvement in January.
CP 5.1 (iv)	Number of attendances at Council run and affiliated arts events and facilities		827,714	955,475	1,071,554	1,197,668	1,596,890	↔	AMBER	Nick Harris	Cllr. Jarvis	Adult & Community Services	There has been a drop in attendance across all areas, our assumption is that this is due to the adverse weather in December as well as the holiday period. We are closely monitoring this and expect to see an improvement in January.  At this stage we are unclear as to whether we will reach the target, we will monitor this closely.

**Emerging Issues**

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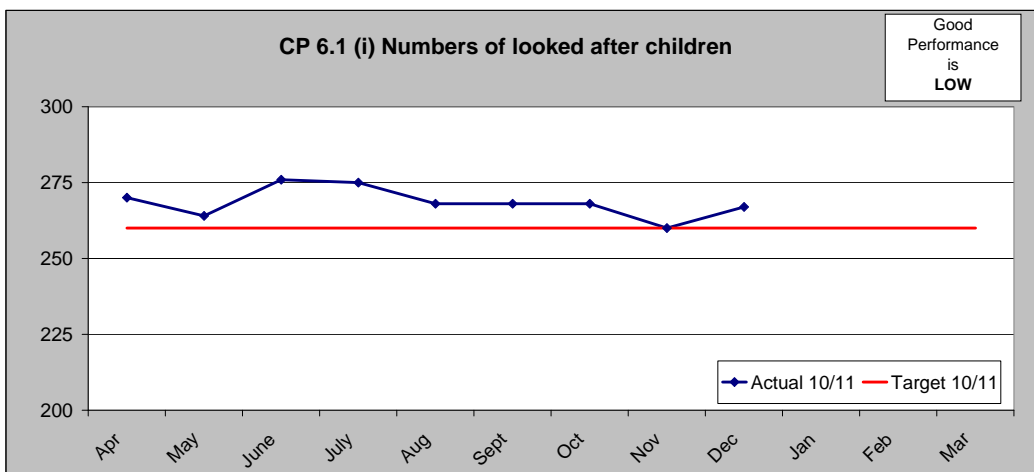
## Priority 6 - Continue to Improve outcomes for vulnerable children

PI	Description	Freq	October	November	December		End of year target	RAG Trend	R/A/G?	Lead Officer	Portfolio Holder	Dept	Comment
			Actual	Actual	Actual	Target							
CP 6.1 (i)	Numbers of Looked After Children		268	260	267	260	260	→↔	AMBER	Sue Cook	Cllr. Hadley	Children & Learning	LAC figures for December are 267. We continued to believe we would meet the target up until this month, but have had some unexpected changes to care plans at directed by the court. 10 children have been made subject to care orders which were not expected and 3 further children who we were anticipating would return home remained in care when the judge's decision went with the other parties. Additionally, we have had 4 relinquished babies over the last 2 months which is very unusual. There have also been an unexpectedly high number of pre-birth assessments leading to admissions, one of which was twins. This has been an exceptional month and against the trend and is not comparable to last year. The trends in children leaving care has remained as expected. It is therefore unlikely we will hit the target. However, if this type of fluctuation occurs in the opposite direction next month we may still meet the target.
CP 6.1 (ii)	Children subject to a Child Protection Plan -Duration on the Child Protection Register - NI 64		8.9%	8.0%	7.3%	6.0%	6.0%	→↔	AMBER	Sue Cook	Cllr. Hadley	Children & Learning	This indicator triggers when a CP plan is discontinued, not when it reaches 2yrs. Good performance is typified by a lower percentage. December 2010 = 7.3%. The focussed Child Protection Review group continues, monitoring plans from 10+ mths and scrutinising them 3 mthly & focusing on creative solutions. Targets were set in LAA.
CP 6.1 (iii)	Achievement at level 4 or above in both English and Maths at Key Stage 2 (academic year) - NI 73				72.0%	77.0%	Summer '10 = 77% Summer '11 =77%	→↔	RED	Jane Theadom	Cllr. Hadley	Children & Learning	This target is set by the DCSF as part of the statutory SaLTS (Schools and LA Target Setting process). The process is based on the principle of securing continuous year on year improvement. This means that whilst schools set targets based on pupils' predicted performance, which provide a realistic prediction of performance, this cannot be submitted as an aggregated percentage if it is lower than the target set for the LA in the previous year. For 2011, our predicted performance based on actual pupil progress is 72% which represents at least satisfactory to good progress for this cohort.
CP 6.2 (i)	Achievement of 5 or more A*- C grades at GCSE or equivalent including English and Maths (academic year) - NI 75					61.0%	Summer '10 = 61% Summer '11 =65.5%	→↔	GREEN	Jane Theadom	Cllr. Hadley	Children & Learning	A prediction of 63% which is our progress to target for 2011. The prediction is that the upward trajectory of core GCSE results will continue. This year's national figure was 54; the statistical neighbour figure is not known but would be expected to be about 2 on the basis of track record. The prediction is therefore that SBC result will remain ahead of expectations, not quite meeting ambitious target set by SaLTS (Schools & LA Target Setting).

Priority 6 - Continue to Improve outcomes for vulnerable children

PI	Description	Freq	October	November	December		End of year target	RAG Trend	R/A/G?	Lead Officer	Portfolio Holder	Dept	Comment
			Actual	Actual	Actual	Target							
CP 6.2 (ii)	Secondary school persistent absence rate - NI 87						Summer '10 = 5.5% Summer '11 =5.0%	→←	GREEN	Jane Theadom	Cllr. Hadley	Children & Learning	Summer 10 outturn figure of 4.6% is a big improvement on previous year and includes big reductions in some schools. SN is 4.6% and England average is 4.3%. This is a faster rate of reduction than many other LA's. We are now in the lower middle quartile - an improvement from last years bottom quartile. Persistent Absence from school is when pupils miss more than 64 half day sessions in the year. Progress is very good.
CP 6.3	First time entrants to the Youth Justice System aged 10-17 - NI 111		33	40	48	232.5	310	→←	GREEN	Sue Cook	Cllr. Hadley	Children & Learning	Monthly figure is 7. Once again our FTE figure is very low due to our Triage programme
CP 6.4	16 to 18 year olds who are not in education, employment or training (NEET) - NI 117		5.7%	5.2%	5.2%	5.3%	5.3%	→←	GREEN	Jane Theadom	Cllr. Hadley	Children & Learning	With NEET remaining at 5.2% for the second month and Unknowns reducing from 2.9% to 2.3% we are very hopeful of achieving our year end target of 5.3% (ie: average of Nov, Dec and Jan figures). All staff will continue to be vigilant and closely monitor the weekly updates that are provided to us.

Emerging Issues



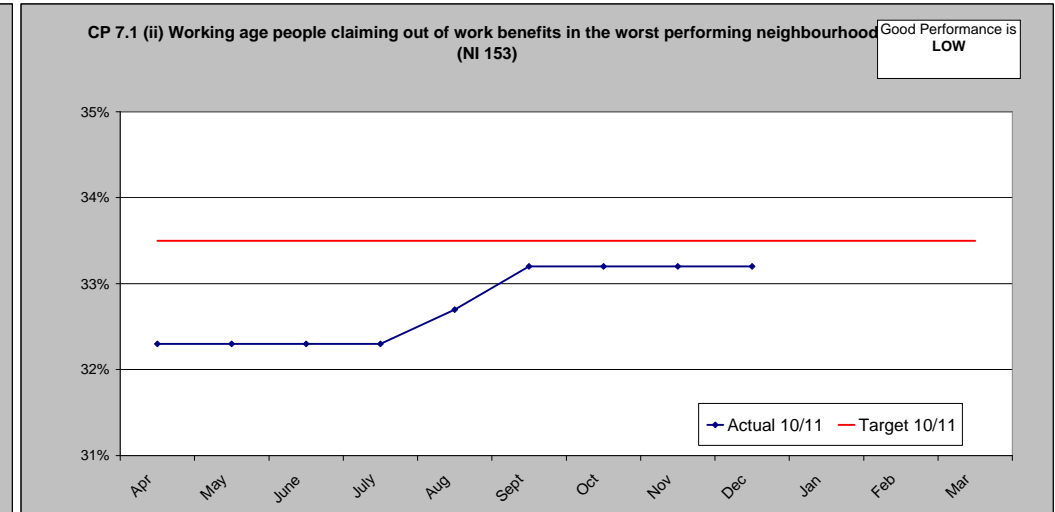
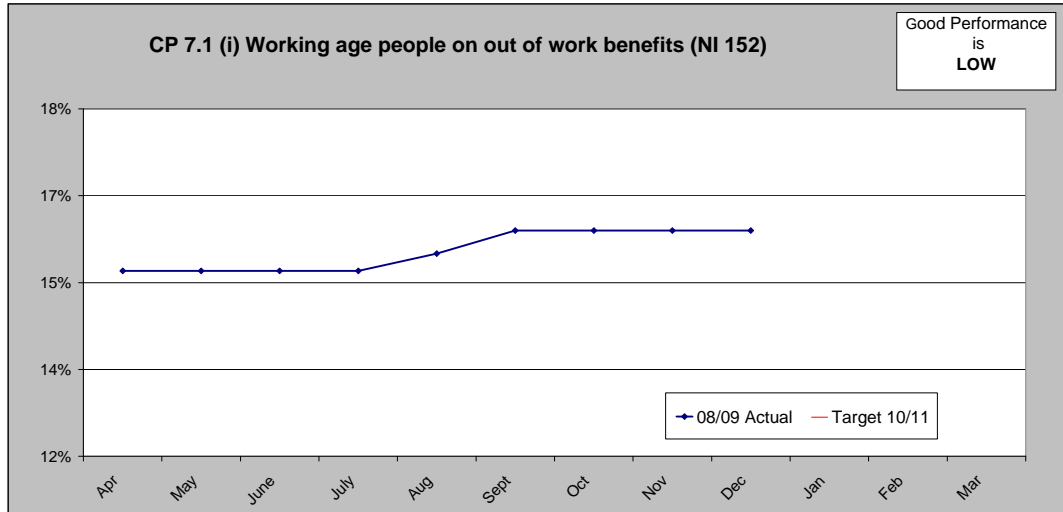


### Priority 7 - Enhance the prosperity of Southend and its residents

PI	Description	October	November	December		End of year target	RAG Trend	R/A/G?	Lead Officer	Portfolio Holder	Dept	Comment
		Actual	Actual	Actual	Target							
CP 7.1 (i)	Working age people on out of work benefits - NI 152 (LAA Indicator)	15.9%	15.9%	15.9%	15.8%	not exceeding 2.4% above national average	→←	RED	Anita Thornberry	Clr Robertson	Enterprise Tourism & Environment	The official information on this indicator is derived from the Office of National Statistics (ONS) who only publish the full data once every year. There are a basket of measures that make up the overall figure and Job Seeker Allowance claimants make up a significant factor of the overall total. These JSA claimant figures are collected monthly and included in our monthly snapshot for Southend. Since quarter 1 in 2010, when the last overall indicator showed us at 0.1% off target, the number of claimants has reduced from 5173 to 4621 indicating good progress and the potential for the Red status to be moved to Amber – a potential even of Green, however as there are unknowns until the end of our quarter 1 2011 report from the ONS we are continuing to report this as missing target.
CP 7.1 (ii)	Working age people claiming out of work benefits in the worst performing neighbourhoods - NI 153	33.2%	33.2%	33.2%	33.5%	33.5%	→←	AMBER	Anita Thornberry	Clr Robertson	Enterprise Tourism & Environment	As with NI 152 the latest data for this indicator is from Qtr 1 2010 and shows an increase of 0.5% from 32.7% to 33.2%. As with the other employment based indicators this rise was to be expected due to the trend of the claimant count which we already know. NI153 and NI152 are very closely linked and therefore it is fair to surmise that the decrease seen in the early release figures of NI152 will also have a positive impact on NI153 yet this will only be confirmed once the official figure is available. As with the other economic indicators, EPP projects are working to help support individuals into employment and raise skills levels, while ERDF is supporting and strengthening businesses, which in turn creates employment. The worst affected neighbourhoods is closely linked to the JSA claimant number. The reductions in the number of claimants in the last few monthly snapshots would indicate the likelihood of moving to Green – assuming there are no underlying other claimant trends that we are not aware of.
CP 7.1 (iii)	Median earnings of employees in the area - NI 166 (LAA Indicator)	£420.20	£420.20	£420.20			→←	GREEN	Anita Thornberry	Clr Robertson	Enterprise Tourism & Environment	Due to the change in Government and the removal of LAA targets the reporting method of NI166 by Government has changed and acquiring data for this indicator is currently proving difficult with no update for 2010 available. Figures from NOMIS are very different but do indicate that there has been an increase in the earnings of employees in Southend. NOMIS shows a rise in their figures from £422.50 in 2009 to £468.80 in 2010. This increase will need to be confirmed once the official figures become available.
CP 7.1 (iv)	New business registration rate - NI 171 (LAA Indicator)	61.6	61.6	61.6	65.6	65.6	→←	RED	Anita Thornberry	Clr Robertson	Enterprise Tourism & Environment	The data for this indicator is provided by ONS and is subject to lengthy reporting timescales from the way it is collected. Whilst there are other local indicators we could point to through surveys with partners, business rates etc the official registrations rate for VAT registrations comes through this route. The value of the VAT registration route is questionable to us as in South Essex / Southend there is a high churn of registration / de-registrations, but in order to be consistent nationally it has been the agreed format. It may be useful to note that almost 90% of Southend's businesses have less than 10 employees and 65% are family run so many may choose not to exceed the VAT threshold.
CP 7.2	Adults with learning disabilities in employment - NI 146			10.4%	10.9%	10.9%	→←	GREEN	Mike Boyle	Clr Waite	Adult & Community Services	Given the economic situation we are aiming to maintain the number of LD people in employment. The actual number of LD people in employment has not changed. However, the denominator (number of LD service users aged 18-64) has risen. Performance is being maintained here.
CP 7.3	Increase in the visitor spend				£320m	£320m	→←	GREEN	Anita Thornberry	Clr Robertson	Enterprise Tourism & Environment	Visitor spend has increased to £330m for the latest reporting period, well ahead of target

**Priority 7 - Enhance the prosperity of Southend and its residents**

PI	Description	October	November	December		End of year target	RAG Trend	R/A/G?	Lead Officer	Portfolio Holder	Dept	Comment
		Actual	Actual	Actual	Target							
<b>Emerging Issues</b>												

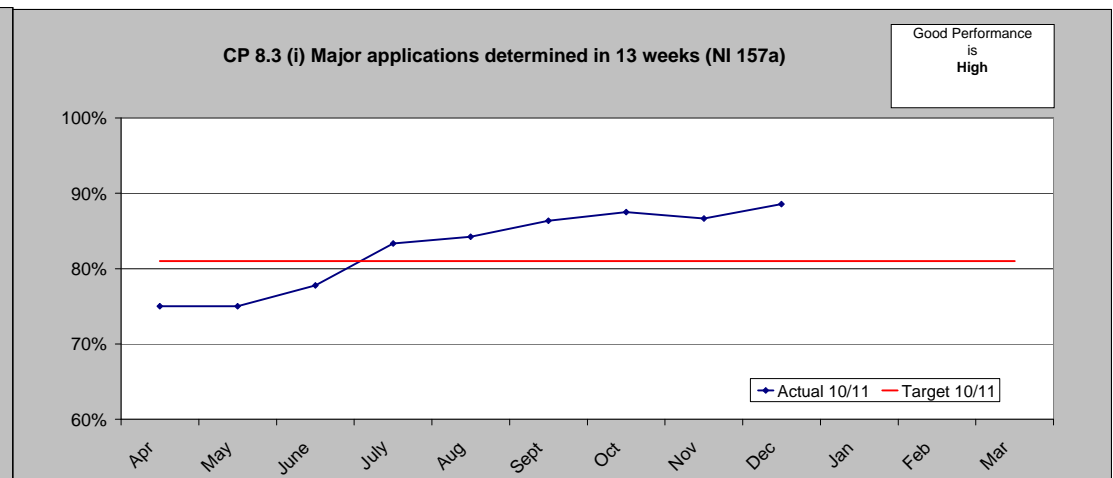
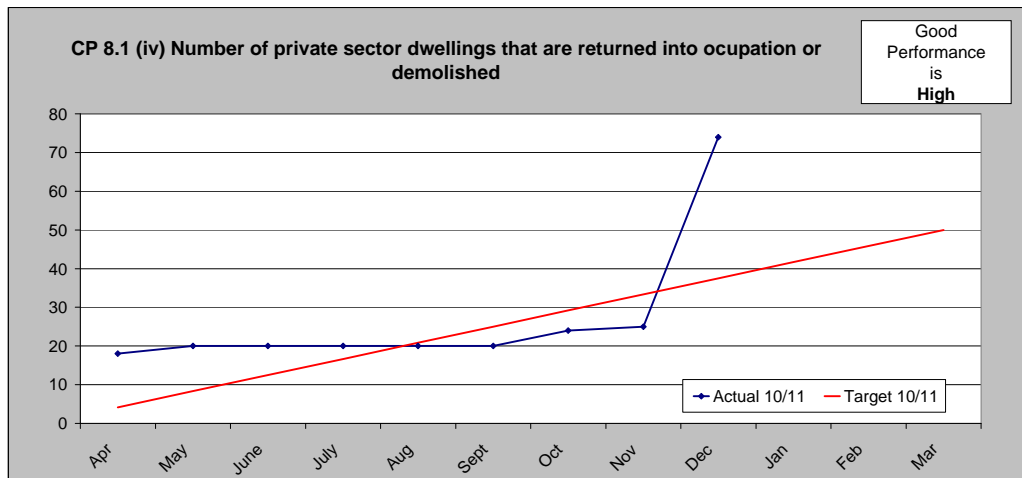


**Priority 8 - Enable well-planned quality housing and developments that meet the needs and expectations of Southend's residents and business**

PI	Description	Freq	October	November	December		End of year target	RAG Trend	R/A/G?	Lead Officer	Portfolio Holder	Dept	Comment
			Actual	Actual	Actual	Target							
CP 8.1 (i)	Percentage of non-decent local authority dwellings - NI 158		31.5%	29.7%			25.0%	→←	GREEN	Mike Boyle	Cllr Waite	Adult & Community Services	Performance is currently exceeding profiled target and the year outturn figure of 25% is expected to be achieved.
CP 8.1 (ii)	People receiving income based benefits living in homes with low energy efficiency - low efficiency housing (rated less than 35) - NI 187 (i)	A					0%			Terry Barclay	Cllr Waite	Adult & Community Services	This is an annual indicator.
CP 8.1 (iii)	People receiving income based benefits living in homes with low energy efficiency - high efficiency housing (rated over 65) - NI 187 (ii)	A					44%			Terry Barclay	Cllr Waite	Adult & Community Services	This is an Annual indicator.
CP 8.1 (iv)	Number of private sector vacant dwellings that are returned into occupation or demolished		24	25	74	37.5	50	↑	GREEN	Mike Boyle	Cllr Waite	Adult & Community Services	The large increase was due to the reuse of a converted former commercial building for letting as new student accommodation.
CP 8.2 (i)	Net additional homes provided - NI 154					358	358	↑	AMBER	Andrew Meddle	Cllr Flewitt	Enterprise Tourism & Environment	There were 144 dwelling completions during 2009/10 which is below the target of 341 and the RSS annual allocation of 290. From the data available we have estimated there were approximately 100 completions during 1st April to 31st December 2010. The accurate figure for 2011 will be derived from the raw data to be processed and checked for the period 1st April 2010 - 31st March 2011 and verified in the Annual Monitoring Report (AMR). Measures are being considered to allow for future quarterly monitoring. Putting the figures into context, 3,268 dwellings (of the 6,500 for the period 2001 – 2021) have been completed between 2001 and March 2010, meaning that housing delivery in Southend has exceeded phased targets set out in the Southend Core Strategy DPD and as described in the AMR. The target for 2010/11 (358 dwellings) was set out in the housing trajectory calculated in the 2009 AMR, however, the methodology needs revisiting to combine available capacity (i.e. sites with planning permission) with an assessment of likely delivery / build out rates and taking account of the dramatic slowdown in the housing market in the current economic climate.
CP 8.2 (ii)	Number of affordable homes delivered (gross) - NI 155 (LAA Indicator)	Q			9	38	50	→←	RED	Mike Boyle	Cllr Waite	Adult & Community Services	
CP 8.2 (iii)	Number of households living in temporary accommodation - NI 156		34	31	30	45	45	→←	GREEN	Mike Boyle	Cllr Waite	Adult & Community Services	
CP 8.2 (iv)	Supply of ready to develop housing sites - NI 159						100.0%	→←	GREEN	Andrew Meddle	Cllr Flewitt	Enterprise Tourism & Environment	The 2009/10 outturn of 129.3% was calculated from data published in the draft 2010 Annual Monitoring Report. This meets the target of 100% and shows there is adequate housing supply in the Borough. Data for the current monitoring year (2010/11) will be collected and analysed during 2011 and reported in December 2011.

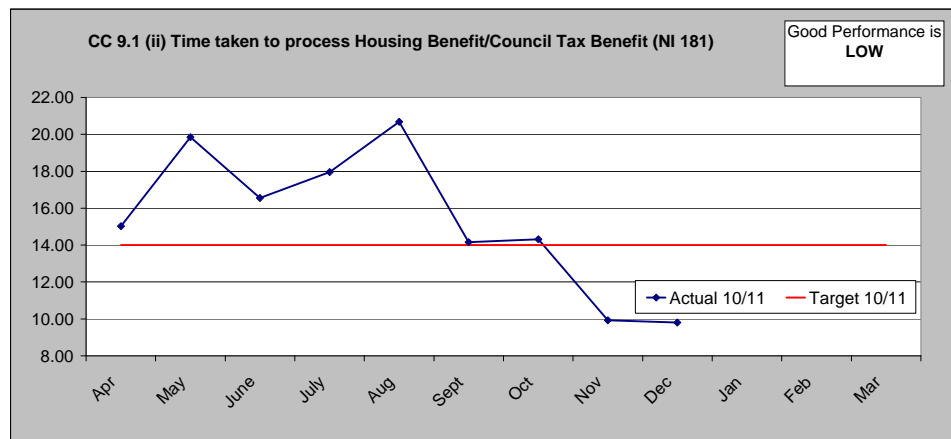
**Priority 8 - Enable well-planned quality housing and developments that meet the needs and expectations of Southend's residents and business**

PI	Description	Freq	October	November	December		End of year target	RAG Trend	R/A/G?	Lead Officer	Portfolio Holder	Dept	Comment
			Actual	Actual	Actual	Target							
CP 8.3 (i)	Major applications determined in 13 weeks - NI 157a		87.50%	86.67%	88.57%	81.00%	81.00%	↔	GREEN	Andrew Meddle	Cllr Flewitt	Enterprise Tourism & Environment	The planning service has just introduced the Civica system to handle all document management including planning applications. This will reduce storage demands and inherent costs. Civica being a general document management system has had to be tailored to enable it to meet the needs of a process for planning applications. This has required a very significant investment in time and resources and there are technical issues still to be resolved. This is resulting in delays in validating applications which is having a knock on effect on performance. Every effort is being made to minimise this impact as much as possible.
CP 8.3 (ii)	Minor applications determined in 8 weeks - NI 157b		91.89%	91.96%	91.61%	85.00%	85.00%	↔	GREEN	Andrew Meddle	Cllr Flewitt	Enterprise Tourism & Environment	The planning service has just introduced the Civica system to handle all document management including planning applications. This will reduce storage demands and inherent costs. Civica being a general document management system has had to be tailored to enable it to meet the needs of a process for planning applications. This has required a significant investment in time and resources and there are technical issues still to be resolved. This is resulting in delays in validating applications which is having a knock on effect on performance. Every effort is being made to minimise this impact as much as possible.
CP 8.3 (iii)	Other applications determined in 8 weeks - NI 157c		96.06%	96.33%	95.18%	95.00%	95.00%	↔	GREEN	Andrew Meddle	Cllr Flewitt	Enterprise Tourism & Environment	The planning service has just introduced the Civica system to handle all document management including planning applications. This will reduce storage demands and inherent costs. Civica being a general document management system has had to be tailored to enable it to meet the needs of a process for planning applications. This has required a significant investment in time and resources and there are technical issues still to be resolved. This is resulting in delays in validating applications which is having a knock on effect on performance. Every effort is being made to minimise this impact as much as possible.



**Priority 9 - Reduce the inequalities gap and increase the life chance of people living in Southend - Cross Cutting Theme**

PI	Description	Freq	October	November	December		End of year target	RAG Trend	R/A/G?	Lead Officer	Portfolio Holder	Dept	Comment
			Actual	Actual	Actual	Target							
CP 9.1 (i)	Working age people with access to employment by public transport (and other specified modes) (calendar year) - NI 176							↔	GREEN	Andrew Meddle	Cllr Flewitt	Enterprise Tourism & Environment	The outturn for this indicator is calculated each year by DfT. The results for the 2010/11 monitoring year will be made available in June 2011.
CP 9.1 (ii)	Time taken to process Housing Benefit/Council Tax Benefit (new claims and change events) - days - NI 181		14.32	9.92	9.81	14.00	14.00	↔	GREEN	Joe Chesterton;	Cllr. Moring	Support Services	
CP 9.2	Percentage of people who believe people from different backgrounds get on well together in their local area - NI 1					78.7%	78.7%	↔	AMBER	Anita Thornberry	Cllr. Holdcroft	Enterprise Tourism & Environment	This target is perception based and is derived from an annual survey undertaken by the partnerships team. This makes accurate anticipation of the result for 2011 difficult to monitor with little means to fund in year update indicators. There is however only a small gap between the target and the last survey (3 percentage points) and there have been various interventions through the year delivered by the cohesion team that have included some significant training among leading groups that should have a positive influence on the ability to prevent and handle conflict. This should in turn filter in to the most at risk groups and potentially lead to a positive result and in moving the current amber to potential green.



## Priority 10 - Become a higher performing organisation - Cross Cutting Theme

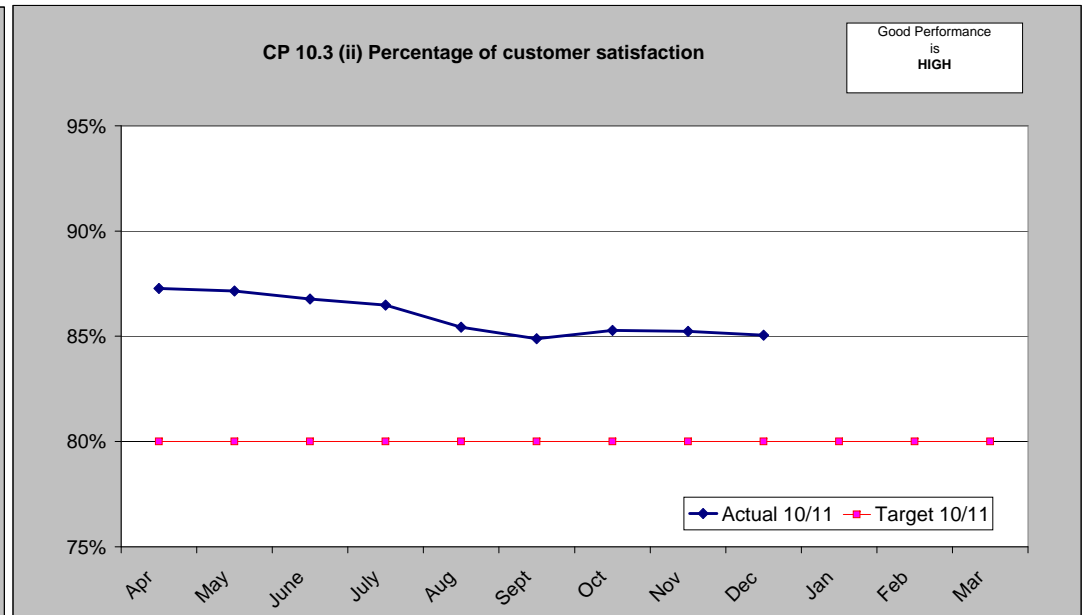
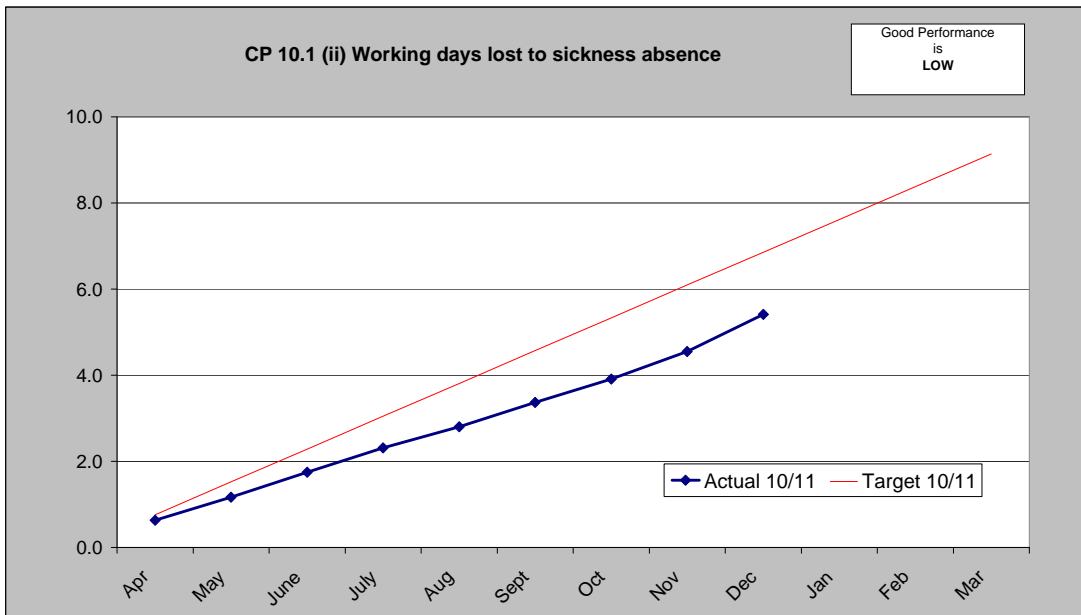
PI	Description	Freq	October	November	December		End of year target	RAG Trend	R/A/G?	Lead Officer	Portfolio Holder	Portfolio Holder	Comment
			Actual	Actual	Actual	Target							
CP 10.1 (i)	Percentage of Corporate Plan targets on track to be achieved by year-end		68.9%	67.2%	70.5%	80%	80%	→←	RED	Shazia Ullah	Cllr. Holdcroft	Policy & Improvement	43 indicators are rated as Green this month, two more than the previous month's figure. This equates to 70.5% as compared to the target of 80%. The number of indicators that need to be Green for the target to be achieved at the end of the year is 49. A further 9 (14.8%) of indicators within the Corporate Plan are currently rated as amber.
CP 10.1 (ii)	Percentage of National Indicators in top quartile (against contributing Unitary authorities in the PWC Benchmarking Club)	Q				29.5%	29.5%	→←	GREEN	Shazia Ullah	Cllr. Holdcroft	Policy & Improvement	Based on returns to the PwC Benchmark Club for 09/10 Outturn, 34% of 118 indicators for which data was submitted to the club were in Upper Quartile. Quarter 1 2010/11 data shows that 36% of 42 indicators for which data was submitted was in Upper Quartile. Quarter 2 2010/11 data shows that 39% of 33 indicators for which data was submitted to the club were in Upper Quartile Maintaining performance above target of 29.5%
CP 10.1 (iii)	Working days lost due to sickness absence (excluding schools staff) cumulative days/fte		3.91	4.55	5.41	6.85	9.14	→←	GREEN	Joanna Ruffle	Cllr. Moring	Support Services	
CP 10.1 (iv)	Number of articles in the national press and trade journals		42	47	56	27	36	→←	GREEN	Joanna Ruffle	Cllr. Moring	Support Services	
CP 10.1 (v)	Percentage of Council Tax collected - BVPI 9		62.8%	71.4%	80.3%	73.3%	97.7%	→←	GREEN	Joe Chesterton;	Cllr. Moring	Support Services	
CP 10.2	Percentage of Local Area Agreement designated (reward grant) targets on track to be achieved by year end of LAA targets on track to be achieved by year-end		61.02%	61.02%	61%	65%	65%	→←	GREEN	Shazia Ullah	Cllr. Holdcroft	Policy & Improvement	
CP 10.3 (i)	Percentage of contacts resolved at first point of contact (multi-skilled telephony and face-face services combined)		82%	81%	81%	75%	75%	→←	GREEN	Nick Corrigan	Cllr. Moring	Support Services	
CP 10.3 (ii)	Percentage of customer satisfaction (combined satisfaction level for telephony, face-to-face and the web)		85.28%	85.23%	85.05%	80.00%	80.00%	→←	GREEN	Nick Corrigan	Cllr. Moring	Support Services	-- December performance 82.64%--

**Priority 10 - Become a higher performing organisation - Cross Cutting Theme**

PI	Description	Freq	October	November	December		End of year target	RAG Trend	R/A/G?	Lead Officer	Portfolio Holder	Portfolio Holder	Comment
			Actual	Actual	Actual	Target							
CP 10.4 (i)	Reduction in the volume of the Council's telephony and face-to-face contact		6.90%	6.00%	6.40%	5.00%	5.00%	→←	GREEN	Nick Corrigan	Cllr. Moring	Support Services	Overall change in telephony contact in December shows a 0.2% reduction compared to 08/09 which adds to an overall reduction in contact in December of 10.4%, cumulative 6.4% reduction
CP 10.4 (ii)	Percentage of Value for Money reviews completed						85%			Tim Cusack	Cllr. Holdcroft	Strategy & Performance	This target will be reviewed in light of the councils on-going savings proposals

**Emerging Issues**

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Local Area Agreement Performance Indicators

PI	Description	Freq	October	November	December		End of year target	Trend	R/A/G?	Lead Officer	Portfolio Holder	Dept	Comment
			Actual	Actual	Actual	Target							
<b>1: Strengthening the local economy</b>													
NI 152	Working age people on out of work benefits		15.9%	15.9%	15.9%	15.8%	15.8%	↔	RED	Anita Thornberry	Cllr Robertson	Enterprise Tourism & Environment	The official information on this indicator is derived from the Office of National Statistics (ONS) who only publish the full data once every year. There are a basket of measures that make up the overall figure and Job Seeker Allowance claimants make up a significant factor of the overall total. These JSA claimant figures are collected monthly and included in our monthly snapshot for Southend. Since quarter 1 in 2010, when the last overall indicator showed us at 0.1% off target, the number of claimants has reduced from 5173 to 4621 indicating good progress and the potential for the Red status to be moved to Amber – a potential even of Green, however as there are unknowns until the end of our quarter 1 2011 report from the ONS we are continuing to report this as missing target.
NI 155	Number of affordable homes delivered (gross)	Q			9	38	50	↔	RED	Mike Boyle	Cllr Waite	Adult & Community Services	
NI 156	Number of households living in temporary accommodation		34	31	30	45	45	↔	GREEN	Mike Boyle	Cllr Waite	Adult & Community Services	
NI 164	Working age population qualified to at least Level 3 or higher				41.9%			↔	RED	Anita Thornberry	Cllr Robertson	Enterprise Tourism & Environment	There has been no new update to the latest qualification statistics, and the most recent trend shows a fall at level 3 for Southend residents. The trend went against what was expected locally but is the figure which has been released by Government. Work continues on improving skills levels and the positive impact of EPP projects should be experienced across all skills levels and the skills agenda remains a primary concern of the Economic Development Strategy and the Work and Skills Plan which was developed through the Enterprise Business and Skills Sub Group.
NI 166	Average earnings of employees in the area		£420.20	£420.20	£420.20			↔	GREEN	Anita Thornberry	Cllr Robertson	Enterprise Tourism & Environment	Due to the change in Government and the removal of LAA targets the reporting method of NI166 by Government has changed and acquiring data for this indicator is currently proving difficult with no update for 2010 available. Figures from NOMIS are very different but do indicate that there has been an increase in the earnings of employees in Southend. NOMIS shows a rise in their figures from £422.50 in 2009 to £468.80 in 2010. This increase will need to be confirmed once the official figures become available.



## Local Area Agreement Performance Indicators

PI	Description	Freq	October	November	December		End of year target	Trend	R/A/G?	Lead Officer	Portfolio Holder	Dept	Comment
			Actual	Actual	Actual	Target							
NI 171	New business registration rate		61.6	61.6	61.6	65.6	65.6	↔	RED	Anita Thornberry	Cllr Robertson	Enterprise Tourism & Environment	The data for this indicator is provided by ONS and is subject to lengthy reporting timescales from the way it is collected. Whilst there are other local indicators we could point to through surveys with partners, business rates etc the official registrations rate for VAT registrations comes through this route. The value of the VAT registration route is questionable to us as in South Essex / Southend there is a high churn of registration / de-registrations, but in order to be consistent nationally it has been the agreed format. It may be useful to note that almost 90% of Southend's businesses have less than 10 employees and 65% are family run so many may choose not to exceed the VAT threshold.
<b>2: Raising aspirations and achievement</b>													
NI 64	Child protection plans lasting 2 years or more		8.9%	8.0%	7.3%	6.0%	6.0%	↔	AMBER	Sue Cook	Cllr. Hadley	Children & Learning	This indicator triggers when a CP plan is discontinued, not when it reaches 2yrs. Good performance is typified by a lower percentage. December 2010 = 7.3%. The focussed Child Protection Review group continues, monitoring plans from 10+ mths and scrutinising them 3 mthly & focusing on creative solutions. Targets were set in LAA.
NI 114	Rate of permanent exclusions from school		0.01%	0.01%	0.01%		0.09%	↔	GREEN	Jane Theadom	Cllr. Hadley	Children & Learning	Second consecutive year of low permanent exclusion. Well within target. Performance has remained consistently strong because of focused interventions by the Renown with schools. Only 4 children permanently excluded from school during school year 2009/10.
NI 117	16 to 18 year olds who are not in education, training or employment (NEET)		5.7%	5.2%	5.2%	5.3%	5.3%	↔	GREEN	Jane Theadom	Cllr. Hadley	Children & Learning	With NEET remaining at 5.2% for the second month and Unknowns reducing from 2.9% to 2.3% we are very hopeful of achieving our year end target of 5.3% (ie: average of Nov, Dec and Jan figures). All staff will continue to be vigilant and closely monitor the weekly updates that are provided to us.
LAA 1	<b>2008 STRETCH TARGET:</b> Percentage of KS4 pupils achieving 5 or more GCSEs or equivalent at Grades A*-C including English and Maths				63%		Summer '10 = 61% Summer '11 =65.5%	↔	GREEN	Jane Theadom	Cllr. Hadley	Children & Learning	A prediction of 63% which is our progress to target for 2011. The prediction is that the upward trajectory of core GCSE results will continue. This year's national figure was 54; the statistical neighbour figure is not known but would be expected to be about national-2 on the basis of track record. The prediction is therefore that SBC result will remain ahead of expectations, whilst falling again behind the ambitious target
<b>3. Making a safer place to live</b>													
NI 17	Perceptions of anti-social behaviour (Place Survey)					19.70%	19.70%	↔	GREEN	Dipti Patel	Cllr Cox	Enterprise Tourism & Environment	Feedback from the attendees of the Shannon Community Circle shows that all felt that the area benefited from the circle and only 1 person felt they did not feel it addressed their concerns. We are now in the process of conducting surveys for the Salisbury Ave area to identify key areas of concern. Op Trestle has seen a reduction of 73% in reports of prostitution in the Kursaal Ward.
NI 19	Rate of proven re-offending by young offenders		0.43	0.48	0.52	0.72	0.98	↔	GREEN	Sue Cook	Cllr. Hadley	Children & Learning	On track to meet target of less than 0.98 offences per YP

## Local Area Agreement Performance Indicators

PI	Description	Freq	October	November	December		End of year target	Trend	R/A/G?	Lead Officer	Portfolio Holder	Dept	Comment
			Actual	Actual	Actual	Target							
LAA 3	<b>2007 STRETCH INDICATOR:</b> Reduction in number of woundings as recorded by BCS data		842	951	1033	927	1236	↔	RED	Dipti Patel	Cllr Cox	Enterprise Tourism & Environment	
NI 30	Re-offending rate of prolific and priority offenders					29%	29%	↔	GREEN	Dipti Patel	Cllr Cox	Enterprise Tourism & Environment	There were 36 Convicted offences for Southend PPOs Oct - Dec 2010. (This figure is based on 33 PPOs on the scheme Southend Scheme for this period).
CP 1.1 (iii)	Number of reports of domestic violence incidents to the police, whether by victim or third party		2229	2535	2787	2250	3000	↔	GREEN	Dipti Patel	Cllr Cox	Enterprise Tourism & Environment	
LAA 4	Domestic Violence - Proportion of sanction detections		43%	40%	42%			↔	RED	Dipti Patel	Cllr Cox	Enterprise Tourism & Environment	
CP 1.1 (iv)	Proportion of victims experiencing a repeat domestic violence incident (LAA stretch target)					28%	28%	↔	GREEN	Dipti Patel	Cllr Cox	Enterprise Tourism & Environment	The DA SG is moving forward with the Strategy Action Plan Year one successfully, actions are progressing and the Perpetrator Working Group first meeting took place on 15th November with the next one scheduled for 14th January.
LAA 5	<b>2007 STRETCH INDICATOR:</b> Reduction in access to alcohol to under 18s							↔	RED	Dipti Patel	Cllr Cox	Enterprise Tourism & Environment	This indicator was agreed on a three year basis as part of the LAA. During year 1 (07-08) the target was set at 14%. The actual performance was 18%. The second year (08-09) target was 12% and the actual was 27%. 09-10, the final year for this indicator, was targeted at 10% and the actual performance was 5.6%. This is a significantly improved figure to the last two years and it demonstrates the intervention and joined up working with the Police and HMRC had a positive outcome. As the indicator is calculated as an average over the three years, the overall target was missed, however, we feel we have made a significant impact during the last year and we are confident we can maintain this level of performance.
NI 45	Young offenders' engagement in suitable education, training and employment		84.6%	66.7%	75.0%	71.3%	71.3%	↔	GREEN	Sue Cook	Cllr. Hadley	Children & Learning	January's figure of 73.3% represents 11 out of 15 young people. On track to meet Target - GREEN ie 71.3% at end of financial year
LAA 6	<b>2007 STRETCH INDICATOR:</b> People killed or seriously injured in road traffic accidents						69	↔	RED	Andrew Meddle	Cllr Flewitt	Enterprise Tourism & Environment	This indicator is calculated on a three year average basis (calendar). During 2009, a significant accident in Tyrone Road has had an adverse impact on performance. We have taken a number of actions which have led to an improvement in performance for the 2010 calendar year, including: set up the Southend Traffic Collision Reduction Group with the Police and Fire Authority; increased camera enforcement; provided funding to Essex Police to increase patrols at weekends to specifically target the younger drivers; displayed road safety messages on our VMS signs.; Road safety have targeted young drivers, including holding an event at the Cliffs Pavilion in the summer of 2009.
NI 69	Children who have experienced bullying					46.1%	46.1%			Jane Theadom	Cllr. Hadley	Children & Learning	Performance last year was well within target reflecting fewer young people declaring they have been bullied. This National Indicator however has been discontinued.

## Local Area Agreement Performance Indicators

PI	Description	Freq	October	November	December		End of year target	Trend	R/A/G?	Lead Officer	Portfolio Holder	Dept	Comment
			Actual	Actual	Actual	Target							
NI 111	First time entrants to the Youth Justice System aged 10 - 17		33	40	48	232.5	310	↔	GREEN	Sue Cook	Cllr. Hadley	Children & Learning	Monthly figure is 7. Once again our FTE figure is very low due to our Triage programme
<b>4: Leading a cohesive community</b>													
NI 1	% of people who believe people from different backgrounds get on well together in their local area (Place Survey)					78.7%	78.7%	↔	AMBER	Anita Thornberry	Cllr. Holdcroft	Enterprise Tourism & Environment	This target is perception based and is derived from an annual survey undertaken by the partnerships team. This makes accurate anticipation of the result for 2011 difficult to monitor with little means to fund in year update indicators. There is however only a small gap between the target and the last survey (3 percentage points) and there have been various interventions through the year delivered by the cohesion team that have included some significant training among leading groups that should have a positive influence on the ability to prevent and handle conflict. This should in turn filter in to the most at risk groups and potentially lead to a positive result and in moving the current amber to potential green.
NI 4	% of people who feel they can influence decisions in their locality (Place Survey)						26%	↔	GREEN	Shazia Ullah	Cllr. Holdcroft	Policy & Improvement	The Place survey has now been deleted, however, it will be replaced by a Perception based survey in Feb 2011. The results of this survey will feed into this indicator
LAA 7a	<b>2007 STRETCH INDICATOR:</b> Empower local people to have a greater voice and influence over local decision making and a greater role in public service delivery (2007 stretch target definition) a) volunteers for 2 hrs plus per week							↔	GREEN	Shazia Ullah	Cllr. Holdcroft	Policy & Improvement	
LAA 7b	<b>2007 STRETCH INDICATOR:</b> Empower local people to have a greater voice and influence over local decision making and a greater role in public service delivery (2007 stretch target definition) as above from hard to reach groups							↔	GREEN	Shazia Ullah	Cllr. Holdcroft	Policy & Improvement	
NI 7	Environment for a thriving third sector									Shazia Ullah	Cllr. Holdcroft	Policy & Improvement	Measured using data from Government funded and administered bi-annual survey of 3rd sector organisations
NI 110	Young people's participation in positive activities						75.0%	↔	GREEN	Jane Theadom	Cllr. Hadley	Children & Learning	Due to the decision to end the TellUs survey – this indicator will no longer be measured or reported

## Local Area Agreement Performance Indicators

PI	Description	Freq	October	November	December		End of year target	Trend	R/A/G?	Lead Officer	Portfolio Holder	Dept	Comment
			Actual	Actual	Actual	Target							
NI 136	People supported to live independently through social services (all adults)		3791	3838	3716	4000	4000	↔	AMBER	Mike Boyle	Cllr Waite	Adult & Community Services	Overall the numbers of people supported to live at home has been constant at between 3700 and 3800, we are unlikely to meet the 4000 target. Additional preventative services and people receiving health funded services has contributed towards this.
NI 142	Number of vulnerable people who are supported to maintain independent living	Q			98.60%	99.00%	99.00%	↔	GREEN	Mike Boyle	Cllr Waite	Adult & Community Services	Q3 figures are estimates as we are still awaiting confirmed data from CLG.
NI 146	Adults with learning disabilities in employment (NI 146)	Q			10.4%	10.9%	10.9%	↔	GREEN	Mike Boyle	Cllr Waite	Adult & Community Services	Given the economic situation we are aiming to maintain the number of LD people in employment. The actual number of LD people in employment has not changed. However, the denominator (number of LD service users aged 18-64) has risen. Performance is being maintained here.
LAA 8	<b>LOCAL DERIVATIVE OF NI 150 -</b> Adults in contact with secondary mental health services supported into employment		12	14	15	17	23	↔	AMBER	Mike Boyle	Cllr Waite	Adult & Community Services	Performance here is obviously affected by the economic climate, however SEPT are hopeful that they will achieve the target. Also note 16 people have moved into voluntary employment this year against a total of 13 for the whole of 2009/10. Voluntary employment is often a stepping stone into paid employment.
<b>5: Tackling health inequalities</b>													
NI 8	Adult participation in sport and active recreation						22.8%	↔	GREEN	Nick Harris	Cllr. Jarvis	Adult & Community Services	This is an annual survey.
NI 39	Alcohol-harm related hospital admission rates						1453	↔	GREEN	Shazia Ullah	Cllr Waite	Policy & Improvement	
NI 40	Drug users in effective treatment		652	658	659	644	644	↔	GREEN	Mike Boyle	Cllr Waite	Adult & Community Services	Data for the rolling 12 months to September 2010 stands at 659 heroin and crack cocaine users in effective drug treatment. This is above the 2010/11 target of 644.
NI 51	Effectiveness of child and adolescent mental health (CAMHs) services					16	16	↔	GREEN	Sue Cook	Cllr. Hadley	Children & Learning	The outturn is published annually and is a self evaluation between the LA and PCT at year end based on scores of 1-4 for each of 4 questions relating to CAMHS services.
NI 53	Prevalence of breastfeeding at 6 - 8 weeks from birth					70.0%	70.0%	↔	RED	Sue Cook	Cllr Waite	Children & Learning	The NI reported in two parts A) Prevalence of breastfeeding & B) Percentage of infants with breastfeeding status recorded. This part relates to prevalence of breastfeeding. Provider is working to supply this information by locality. Totally breastfed is defined as babies who are exclusively receiving breast milk at 6 weeks of age - that is, they are NOT receiving formula milk, and other liquids or food. New breastfeeding policy developed; infant feeding steering group established and introduction of structured antenatal and postnatal education for parents.

## Local Area Agreement Performance Indicators

PI	Description	Freq	October	November	December		End of year target	Trend	R/A/G?	Lead Officer	Portfolio Holder	Dept	Comment
			Actual	Actual	Actual	Target							
NI 56	<b>2007 STRETCH INDICATOR:</b> Obesity among primary school age children in Year 6						16.0%	↔	RED	Sue Cook	Cllr. Hadley	Children & Learning	Figures released January 2011 for 2009-10 Academic year reports 18.1% of children in LA area and 16.3% of children in SEE PCT area were obese. The Southend Childrens Partnership Executive reviewed the obesity strategy in September 2010. Key strategic actions include: - stronger links to be made with school curriculum - using learning from smoking sensation projects - improving, monitoring and targeting from the early stages of a child's life - refocusing from a healthy living lifestyle approach.
NI 58	Emotional and behavioural health of children in care		14.2				15.0			Sue Cook	Cllr. Hadley	Children & Learning	This indicator is measured through a survey of looked after children by their foster carers. It measures the percentage of Looked after children with complex emotional and behavioural needs. Final figures released by the DfE are 14.2. SN is 14.8 and England Average is 14.2. We are in the lower middle quartile. An action plan for each individual child is in place and identify support for foster carers to help them meet the children's complex needs.
NI 112	Under 18 conception rate		-22.6				To maintain Upper Quartile performance against all local authorities	↔	GREEN	Sue Cook	Cllr. Hadley	Children & Learning	This indicator measures the % reduction in the number of teenage pregnancies since the 1998 baseline. The target of 50% reduction by 2010 is set by government and is the same for all authorities. Q2 2009 figures report a reduction in the rate of conceptions since 1998 baseline of 22.6% and are better than the same period the previous year by 0.9%. Hardly any authorities are expected to meet the government target. Internal target will be to maintain upper quartile performance against all LA's and rating against this will be green. Work continues to target the areas with the highest pregnancy rates with increased campaign and media work in addition to ongoing implementation of the strategy.
NI 113	Prevalence of Chlamydia in under 25 year olds							↔	AMBER	Shazia Ullah	Cllr Waite		
NI 120a	All-age all cause mortality rate - Females							↔	GREEN	Shazia Ullah	Cllr Waite	Policy & Improvement	
NI 120b	All-age all cause mortality rate - Males									Shazia Ullah	Cllr Waite	Policy & Improvement	
LAA 9	<b>2007 stretch target definition:</b> No of quitters aged 16+ from 5 most deprived wards who attempt to quit through NHS Stop Smoking Services using the 4 weeks quitters measure. (Subset of NI 123)							↔	AMBER	Shazia Ullah	Cllr Waite	Policy & Improvement	
NI 125	Achieving independence for older people through rehabilitation/ intermediate care						81.0%	↔	GREEN	Mike Boyle	Cllr Waite	Adult & Community Services	The indicator NI125 will refer only to the quarter from October to December with results available in April. However, we have monitored this during the year. In the 3rd quarter, there were 251 referrals, of these 91 have been discharged home and of these, 79 are at home. Current result is that 87% of those discharged are at home, though this is early in the process.

## Local Area Agreement Performance Indicators

PI	Description	Freq	October	November	December		End of year target	Trend	R/A/G?	Lead Officer	Portfolio Holder	Dept	Comment
			Actual	Actual	Actual	Target							
NI 130	Social Care clients receiving Self Directed Support (Direct Payments and Individual Budgets)		22.6%	24.0%	25.1%	37.5%	50.0%	↑	GREEN	Mike Boyle	Cllr Waite	Adult & Community Services	The target for this indicator has been reduced to reflect a change in the definition and method of measurement introduced for the indicator after the original target had been set. This change was agreed by the Performance Improvement Task Group in February.
LAA 10	<b>2007 STRETCH INDICATOR:</b> Number of adults and older people receiving direct payments on an ongoing basis - numerator PAF C51 (2007 stretch target)							↔	GREEN	Mike Boyle	Cllr Waite	Adult & Community Services	
<b>6: Safeguarding a high quality, sustainable environ</b>													
NI 11	Engagement in the arts						48.1%	↔	GREEN	Nick Harris	Cllr. Jarvis	Adult & Community Services	This is an annual survey.
LAA 11	Increasing participation in cultural activities		1,960,213	2,255,458	2,470,878	2,456,837.25	3,275,783	↔	GREEN	Nick Harris	Cllr. Jarvis	Adult & Community Services	There has been a drop in attendance across all areas, our assumption is that this is due to the adverse weather in December as well as the holiday period. This will be closely monitored, although figures are expected to improve in January.
NI 158	% (non) decent council homes		31.5%	29.7%			25.0%	↔	GREEN	Mike Boyle	Cllr Waite	Adult & Community Services	Performance is currently exceeding profiled target and the year outturn figure of 25% is expected to be achieved.
NI 175	Access to services and facilities by public transport, walking and cycling  a) Proportion of 16-19 yr olds living within 30 minutes by public transport of 4 main centres of Post 16 education  b) Proportion of patients living within 30 minutes of Southend hospital					95.0%	95.0%	↔	AMBER	Andrew Meddle	Cllr Flewitt	Enterprise Tourism & Environment	Work was carried out by Atkins in March 2010 to calculate this indicator using Accession. Data for the 10/11 monitoring year will now have to be calculated in house and is likely to be made available in spring 2011.
NI 177	Local bus passenger journeys originating in the authority area						10,224,000	↔	RED	Andrew Meddle	Cllr Flewitt	Enterprise Tourism & Environment	The 3rd quarter figure for 10/11 provided by the 2 main operators in Southend (covering 95% bus journeys) = 2,149,640 passenger journeys. This is a decrease on the figure for the same time last year (2,185,283) and a 9.7% shortfall on the estimated target up to this quarter. The cold weather in December most likely had a negative effect on the most recent quarterly figures. It is suggested that targets should be revised to reflect national trend in the reduction of bus journeys and the impact of recession.

## Local Area Agreement Performance Indicators

PI	Description	Freq	October	November	December		End of year target	Trend	R/A/G?	Lead Officer	Portfolio Holder	Dept	Comment
			Actual	Actual	Actual	Target							
NI 192	<b>2008 STRETCH INDICATOR:</b> Household waste recycled and composted		46.30%	45.86%	45.51%	43.00%	43.00%	→←	GREEN	Dipti Patel	Cllr Cox	Enterprise Tourism & Environment	Good performance due to decrease in landfill and increase in recycling and food waste
NI 193	Municipal waste land filled		51.09%	51.78%	52.00%	57.00%	57.00%	→←	GREEN	Dipti Patel	Cllr Cox	Enterprise Tourism & Environment	Good performance due to decrease in landfill and increase in recycling and food waste
NI 195a	Improved street and environmental cleanliness - levels of litter			2%		3%	3%	→←	GREEN	Dipti Patel	Cllr Cox	Enterprise Tourism & Environment	Data measured 4 monthly. Next survey due March 11. Data from Nov survey was 3%
NI 195c	Improved street and environmental cleanliness - levels of graffiti			1%		3%	3%	→←	GREEN	Dipti Patel	Cllr Cox	Enterprise Tourism & Environment	Data measured 4 monthly. Next survey due March 11. Data from Nov survey was 1%
NI 195d	Improved street and environmental cleanliness - levels of fly posting.		0%	0%	0%	0%	0%	→←	GREEN	Dipti Patel	Cllr Cox	Enterprise Tourism & Environment	Data measured 4 monthly. Next survey due March 11. Data from Nov survey was 0%
NI 198	Children travelling to school - mode of travel usually used						31.0%	→←	GREEN	Andrew Meddle	Cllr Flewitt	Enterprise Tourism & Environment	The final outturn for this indicator was published by DfT in July 2010. This showed that 20.5% of children aged 5-16 travelled to school by car or van in 2009/10. This figure has continued to fall since 2006/07 demonstrating an improving performance in the Borough.
NI 188	Adapting to climate change					3	3	→←	GREEN	Dipti Patel	Cllr Cox	Enterprise Tourism & Environment	Actions in the revised Climate Change Adaption Action Plan now being progressed towards Level 3 with specific individuals being responsible for progressing areas of work, reported through the Climate Change Working Group. Target date to reach Level 3 is 31/03/11





## Section 3

### Corporate Plan Actions


### Quarter 3 2010/11 Updates




## Corporate Plan Actions - Qtr3

### Aim A1 Safe


**Priority CP1** Continue to reduce crime, disorder and anti-social behaviour

Action	Description	Code	Due Date	Progress	Expected Outcome	Comment	Directorate	Lead Officer
Develop a pilot Perpetrator Programme to reduce re-offending and repeat victimisation	Enhance Borough response to Domestic Abuse, particularly perpetrator focus	1013 PP-SA01	31 Mar 2011	<div style="width: 100%;"><div style="width: 100%;"></div></div> 100%		<b>Qtr 3 2010: Progress to 31st December 2010</b> Domestic Violence Officer actively working with perpetrators. A programme was successfully developed. Action completed	Enterprise Tourism & Environment	Dipti Patel


Action	Description	Code	Due Date	Progress	Expected Outcome	Comment	Directorate	Lead Officer
Develop a Domestic Violence Strategy setting out our approach to tackling domestic violence	The Domestic Violence Strategy will outline the strategic approach to addressing domestic abuse and reducing domestic violence	1013 PP-SA02	31 Mar 2011	<div style="width: 100%;"><div style="width: 100%;"></div></div> 100%		<b>Qtr 3 2010: Progress to 30st December 2010</b> Domestic Violence Strategy in place. Action completed	Enterprise Tourism & Environment	Dipti Patel


### Aim A1 Safe

**Priority CP2** Create a well-maintained and attractive street scene, parks and open spaces


Action	Description	Code	Due Date	Progress	Expected Outcome	Comment	Directorate	Lead Officer
Use an area based approach to improve street scene services and ensure efficient deployment of resources	Embed the area based mobile working of street scene team approach. Explore and integrate other functions within this area based team i.e. Highways, other street based enforcement	1013 PP-SA19	31 Mar 2011	<div style="width: 70%;"><div style="width: 70%;"></div></div> 70%		<b>Qtr 3 2010: Progress to 31st December 2010:</b> Progress to 31st December 2010 Moving forward with integration from other services. Job descriptions being reviewed, HR and staff consultation. Fully remote and home working.	Enterprise Tourism & Environment	Dipti Patel

**Aim A2 Clean**  
**Priority CCT1 Minimise our impact on the natural environment**



Action	Description	Code	Due Date	Progress	Expected Outcome	Comment	Directorate	Lead Officer
Increase recycling and reduce household waste going to landfill	Increase recycling and composting to achieve over 43% by 2010/11	1013 PP-SA16	31 Mar 2011	<div style="width: 75%;"><div style="width: 75%;"></div></div> 75%		<b>Qtr 3 2010: Progress to 31st December 2010</b> Improvement in wood recycling tonnages, introduction of HWRC declaration scheme to deter commercial vehicles from entering the sites - landfill tonnages have now reduced, report received from Cory on High Performance areas. Communication plan monitored to improve recycling and participation. Expected to achieve 43% by March 2011.	Enterprise Tourism & Environment	Dipti Patel



Action	Description	Code	Due Date	Progress	Expected Outcome	Comment	Directorate	Lead Officer
Reduce the Council's CO2 emissions	Refresh the corporate climate change action plan incorporating the Energy Saving Trust one on one report to deliver a comprehensive plan	1013 PP-SA28	31 Mar 2011	<div style="width: 27%;"><div style="width: 27%;"></div></div> 27%		<b>Qtr 3 2010: Progress to 31st December 2010</b> Revised Climate Change Adaption Plan (CCAAP) implemented and actions ongoing with regular reviews by the sustainability officer with all relevant SBC officers	Enterprise Tourism & Environment	Dipti Patel

**Aim A3 Healthy**  
**Priority CP3 Continue to improve outcomes for vulnerable adults and older people**


Action	Description	Code	Due Date	Progress	Expected Outcome	Comment	Directorate	Lead Officer
Implement the 'personalisation' transformation agenda through our 'My World, My Way, My Choice' programme	Upgrade existing adult social care client record system to meet requirements of Putting People First and mobile working, implementation of Common Assessment Framework. Implementation	ACDAAT 10-13-15	31 Mar 2011	<div style="width: 80%;"><div style="width: 80%;"></div></div> 80%		<b>Qtr 3 2010: Progress to 31st December 2010</b> Upgrade Care First v6 completed. Review currently being undertaken with changes/enhancements to be completed by due date. Mobile	Adult & Community Services	Derek Sleight

	of Document Retention Management system					working roll out commenced CAF work now incorporated within the Reablement project EDRMS design commenced		
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Action	Description	Code	Due Date	Progress	Expected Outcome	Comment	Directorate	Lead Officer
Undertake, and implement findings of, joint reviews of community services and end of life care with NHS South East Essex	This review forms part of the SBC Transforming Social Care Programme, and of the work programme of the Joint Commissioning Group. The objective is to seek options for commissioning preventative and re-ablement services that will reduce admissions to hospital, nursing home and residential care, in line with Putting People First	ACDAAT 10-13-18	30 Mar 2011	 90%		<b>Qtr 3 2010: Progress to 31st December 2010</b> The review of rehab and re-ablement has been completed and agreement reached in principle for their integration into a wider S 75 agreement, to create an out of hospital service with critical mass and opportunities for efficiencies to provide an alternative to admission to hospital or long term care	Adult & Community Services	Derek Sleigh


Action	Description	Code	Due Date	Progress	Expected Outcome	Comment	Directorate	Lead Officer
Implement the Dementia Strategy in partnership with Essex County Council and NHS South East Essex. This has been delayed and will go before the new HWPB for implementation April 11. This strategy is nearing completion and is due to go to the HWPB. An additional update and covering documents for cabinet are due to go to the next DMT on the 21 Oct 10.  Some extra workahas been required to bring the startegy back to focus on Southend as opposed to South East essex. this is nearing completion	Implement actions from the Dementia Strategy	ACDAAT 10-13-21	31 Mar 2011	 85%		<b>Qtr 3 2010: Progress to 31st December 2010</b> Some extra workahas been required to bring the strategy back to focus on Southend as opposed to South East essex. this is nearing completion with additional input from public health at NHS South East Essex. Estimated completion date for draft March 2011. Draft strategy uploaded, further editing of costings required to estimate full social care spend on dementia for client groups who access generic services and are not diagnosed as having or recorded with a primary condition of dementia on care first.	Adult & Community Services	Michelle Hill


<p>with additional input from public health at NHS South East Essex. Estimated completion date for draft March 2011. Draft strategy uploaded, further editing of costings required to estimate full social care spend on dementia for client groups who access generic services and are not diagnosed as having or recorded with a primary condition of dementia on care first.</p> <p>Many aspects of the NDS have already been actioned within Southend in partnership with the commissioning partners.</p>						<p>Many aspects of the NDS have already been actioned within Southend in partnership with the commissioning partners.</p>		
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Action	Description	Code	Due Date	Progress	Expected Outcome	Comment	Directorate	Lead Officer
Develop a joint Mental Health Strategy in conjunction with NHS South East Essex.	Develop Mental Health Strategy and agree action plan	ACDAAT 10-13-23	31 Mar 2011	<div style="width: 90%;"><div style="width: 90%;"></div></div> 90%		<p><b>Qtr 3 2010: Progress to 31st December 2010</b></p> <p>A deep dive project was carried out with Southend Together and blue marble to validate the costings of the service model. The commissioning partners are looking to roll this work out across South Essex in line with the PCT clustering and are awaiting agreement. However the Southend costings are complete and once validated will be included in the strategy for Southend before the South Essex work is complete.</p>	Adult & Community Services	Mike Boyle

**Aim** A3 Healthy  
**Priority** CP4 Make Southend active and alive with sport and culture


Action	Description	Code	Due Date	Progress	Expected Outcome	Comment	Directorate	Lead Officer
Open the new swimming pool and world class diving facility at Garon Park	Develop, manage and deliver a programme of capital projects to enhance the cultural infrastructure	CU 1013-06a	30 Nov 2010	<div style="width: 100%;"><div style="width: 100%;"></div></div> 100%		<b>Qtr 3 2010: Progress to 31st December 2010</b> New Swimming pool completed and opened	Adult & Community Services	Nick Harris

Action	Description	Code	Due Date	Progress	Expected Outcome	Comment	Directorate	Lead Officer
Design a new museum and art gallery on the Cliffs at Western Esplanade	Develop, manage and deliver a programme of capital projects to enhance the cultural infrastructure	CU 1013-06d	31 Mar 2011	<div style="width: 100%;"><div style="width: 100%;"></div></div> 100%		<b>Qtr 3 2010: Progress to 31st December 2010</b> RIBA stage D completed on the New Museum	Adult & Community Services	Nick Harris


Action	Description	Code	Due Date	Progress	Expected Outcome	Comment	Directorate	Lead Officer
Design a new 21st century library service in Elmer Square	Develop, manage and deliver a programme of capital projects to enhance the cultural infrastructure	CU 1013-06e	31 Mar 2011	<div style="width: 75%;"><div style="width: 75%;"></div></div> 75%		<b>Qtr 3 2010: Progress to 31st December 2010</b> RIBA stage C on target for Completion early summer 2011	Adult & Community Services	Nick Harris

**Aim A4 Prosperous**


**Priority CCT2** Reduce the inequalities gap and increase the life chances of people living in Southend

Action	Description	Code	Due Date	Progress	Expected Outcome	Comment	Directorate	Lead Officer
Implement the Single Equality Scheme	Implement the Council's Single Equality Scheme	1013 PI-SA03	31 Mar 2011	<div style="width: 95%;"><div style="width: 95%;"></div></div> 95%		<b>Qtr 3 2010: Progress to 31st December 2010</b> Single Equality Scheme 2010-2013- update: The Scheme was formally cleared at Cabinet on 2nd November 2011. Action plans supporting the Scheme were agreed by departments via CMT. The Council's Corporate Equality Steering Group will be responsible for monitoring these actions on a monthly basis. The Scheme, together with a summary leaflet and consultation report will be	Strategy & Performance	Shazia Ullah

						published on the Council's website in January 2011.		
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Action	Description	Code	Due Date	Progress	Expected Outcome	Comment	Directorate	Lead Officer
Implement the Health Inequalities Strategy	Assess the actions currently being taken by SBC to tackle and reduce health inequalities. It includes the strategic context for health inequalities and provides a summary analysis of the extent of health inequalities across the Borough	ACDAAT 10-13-01	31 Mar 2011	<div style="width: 75%;"><div style="background-color: #4f81bd; color: white; padding: 2px;">75%</div></div>		<b>Qtr 3 2010: Progress to 31st December 2010</b> Performance in tackling the causes of health inequalities is on track for most of the measures and actions, with only 1 target of 21 not achieved or exceeded. A revised and more challenging set of actions and targets for 2011-12 is in the process of being agreed by the Health and Well Being Board.	Adult & Community Services	Simon Leftley; Derek Sleigh


**Aim A4 Prosperous**  
**Priority CP5 Continue to improve outcomes for vulnerable children**

Action	Description	Code	Due Date	Progress	Expected Outcome	Comment	Directorate	Lead Officer
Continue our programmes to raise aspirations	Motivate the Estate arose from the thinking of the Children's Partnership about how to further narrow the gap between those children and young people who do less well than the majority, particularly those who are affected by inter-generational worklessness, poverty and multiple risk factors. Central to the thinking was the understanding of: a. the centrality of families and communities in how children are growing up; b. the impact of aspirations and ambition for children's life chances	1013 CP13	31 Mar 2011	<div style="width: 75%;"><div style="background-color: #4f81bd; color: white; padding: 2px;">75%</div></div>		<b>Qtr 3 2010: Progress to 31st December 2010</b> Beyond Motivate the Estate meetings have now taken place, a residential is planned for March 2011 to bring together adults and young people with the specific aim planning and designing community projects that will ensure community participation and ownership of Motivate the Estate.  Dare to Dream continues to progress following publicity over the last few months of how the campaign has been successful in enabling a role model to achieve his ambitions in life. The next event unveiling two new	Children & Learning	Sue Hadley




						role models will take place in late February and is being run in conjunction with Connexions and the Youth Council. Following negotiation, a commercial company has now agreed to provide free publicity banners and posters to support the event.		
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Action	Description	Code	Due Date	Progress	Expected Outcome	Comment	Directorate	Lead Officer
Address child poverty in Southend		1013 CP14	31 Mar 2011	<div style="width: 75%;"><div style="background-color: #4f81bd; height: 10px;"></div></div> 75%		<b>Qtr 3 2010: Progress to 31st December 2010</b> Utilising the funding allocated by Government to tackle child poverty. The Child Poverty Group has developed an innovative proposal to identify at an early stage children living in poverty. We can then provide the family with support to ensure the children's basic needs are met, the family are supported in maximising their income and are engaging with all relevant and appropriate services. The proposal will be piloted in one of our children's centre areas in close collaboration with colleagues from health and if successful will be rolled out Borough wide.	Children & Learning	Sue Hadley

Action	Description	Code	Due Date	Progress	Expected Outcome	Comment	Directorate	Lead Officer
Continue to strengthen preventative services for children and families at risk		1013 CP15	31 Mar 2011	<div style="width: 75%;"><div style="background-color: #4f81bd; height: 10px;"></div></div> 75%		<b>Qtr 3 2010: Progress to 31st December 2010</b> The revised integrated locality toolkit has led to greater understanding of the stages of intervention and the pathways through each stage of need.	Children & Learning	Jane Theadom


						Staff are now co-located within both the East and West locality with a further site in the central locality due to be in place by the end of February and a further site in the West locality in the spring. Co-location, placing teams servicing communities in the communities is contributing to stronger relationships and swifter responses to supporting families. The lead professional training will be jointly delivered to CVS and localities focussing on the lead professional role at stages 2, 3, 4, including the quality of assessments and referrals		
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Action	Description	Code	Due Date	Progress	Expected Outcome	Comment	Directorate	Lead Officer
Support and challenge childcarers, children's centres and schools to narrow the achievement gap for vulnerable groups such as children from low income families and those with special educational needs	Supporting and challenging childcarers, children's centres and schools to narrow the achievement gap for vulnerable groups such as children from low income families and those with special educational needs	1013 CP16	31 Mar 2011	<div style="width: 75%; background-color: #4f81bd; color: white; text-align: center; padding: 2px;">75%</div>		<p><b>Qtr 3 2010: Progress to 31st December 2010</b></p> <p><u>Early Years</u> A risk profile of all pupils in reception year has been developed to assess the likelihood of each child being in the lowest 20% of the cohort for the 2011 EYFSP assessment. The children identified at the highest risk are assessed at an individual level to identify any additional support required.</p> <p>The National Strategies EYFS team has RAG rated Southend as Green and being on track for the 2011 target.</p> <p><u>Children's Centres</u> The new performance management framework continues to be applied to support centres to target their work in narrowing the gap. Ofsted inspection of two centres has</p>	Children & Learning	Jane Theadom


						<p>verified the internal judgements.  <u>Schools</u>          CPD for SENCOs to focus on narrowing the gap for SEN has been successfully delivered and follow-up support in operating the Narrowing the Gap evaluation tool is being provided. SIPs and attached advisors are utilising data in discussion and challenge with schools.          Plans are in place to improve attendance and ensure no child with a recognised SEN is permanently excluded from school. The children out of school (coos) panel is developing monitoring processes to ensure no child with a recognised SEN is without a school place.          All special schools are using CASPA to monitor progress and attainment. Data has been submitted for national analysis. Analysis of 2010 Narrowing the Gap outcomes have been presented to Cabinet.</p>		
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Action	Description	Code	Due Date	Progress	Expected Outcome	Comment	Directorate	Lead Officer
Further strengthen the involvement of children and young people in service planning and development		1013 CP17	31 Mar 2011	<div style="border: 1px solid black; width: 50px; height: 15px; background-color: #4f81bd; color: white; display: flex; align-items: center; justify-content: center;"> <span>75%</span> </div>		<p><b>Qtr 3 2010: Progress to 31st December 2010</b>            The Your Say survey was conducted online between 11th October and 15th November. The survey was open to all children and young people in Southend but was specifically targeted to those in Year 3 and above; due to younger children having difficulty understanding and completing the survey in 2009. Vulnerable groups including young carers, children with LDD, those in</p>	Children & Learning	Jane Theadom


						alternate education and children in care were targeted with specific tailored approaches to ensure they had the opportunity to participate. Over 3300 children and young people participated. A full evaluation report of responses has been developed and circulated throughout the Children's Partnership to inform the 2011/12 planning process.		
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Action	Description	Code	Due Date	Progress	Expected Outcome	Comment	Directorate	Lead Officer
Ensure choice and sufficiency of places to help all young people stay in education or training between the ages of 16-19, and encourage more to progress to higher education, particularly those from low income families	Ensuring choice and sufficiency of places to help all young people stay in education or training between the ages of 16-19 and encouraging more to progress to higher education, particularly those from low income families.	1013 CP18	31 Mar 2011	<div style="background-color: #ccccff; width: 75%; text-align: center;">75%</div>		<p><b>Qtr 3 2010: Progress to 31st December 2010</b></p> <ul style="list-style-type: none"> <li>· 21 learners from Leaving Care and Youth Offending have been supported onto pre-apprenticeship programmes with progression into employment or onto apprenticeship programmes</li> <li>· 88 pre-16 learners have enrolled onto a Foundation Learning (FL) programme with clear progression routes to Level 2 programmes post-16</li> <li>· The post-16 FL programme has been developed with progression into apprenticeship programmes or Level 2 programmes</li> <li>· The YMCA has been supported to develop post-16 provision to meet the needs of disengaged learners.</li> <li>· The YPLA reports that Southend is on target to reach the Raising of Participation Age target by 2015 In 2009/10 Southend NEET figures were significantly better than NA and SN and currently stand at 5.1%</li> </ul>	Children & Learning	Jane Theadom


**Aim A4 Prosperous**  
**Priority CP6 Enhance the prosperity of Southend and its residents**

Action	Description	Code	Due Date	Progress	Expected Outcome	Comment	Directorate	Lead Officer
Deliver over £25 million worth of regeneration to help create a better Southend (City Beach)	Improvement to Eastern Esplanade between Adventure Island and Fairheads Green Car Park	1013 ETR-SA04	31 Mar 2011	<div style="width: 95%;"><div style="width: 95%;"></div></div> 95%		<b>Qtr 3 2010: Progress to 31st December 2010</b> On programme to complete by the end of March as per programmes tabled at most recent project board meetings. Budget being managed and as per discussions at project board is on course to complete within its allocated budget.	Enterprise Tourism & Environment	Anita Thornberry


Action	Description	Code	Due Date	Progress	Expected Outcome	Comment	Directorate	Lead Officer
Deliver over £25 million worth of regeneration to help create a better Southend (Victoria Gateway)		1013 ETR-SA05	31 Mar 2011	<div style="width: 95%;"><div style="width: 95%;"></div></div> 95%		<b>Qtr 3 2010: Progress to 31st December 2010</b> On programme to complete by the end of March as per programmes tabled at most recent project board meetings. Also within budget as discussed at project board.	Enterprise Tourism & Environment	Anita Thornberry


Action	Description	Code	Due Date	Progress	Expected Outcome	Comment	Directorate	Lead Officer
Work with businesses to retain and attract new investment into the town (Business Support)	Provision of focussed support to business start ups in their first 3 years	1013 ETR-SA11	31 Mar 2011	<div style="width: 49%;"><div style="width: 49%;"></div></div> 49%		<b>Qtr 3 2010: Progress to 31st December 2010</b> We have reached the maximum support opportunity with the funding for 2010/11. Delivery was early, as such there is no new figures to add, however the reporting will be ready early too providing evidence of the support through Business Boosters early. The ERDF funded low carbon project is also now paying out grants and making a contribution to SMEs in the borough.	Enterprise Tourism & Environment	Anita Thornberry


Action	Description	Code	Due Date	Progress	Expected Outcome	Comment	Directorate	Lead Officer
Work with businesses to retain and attract new investment into the town (Economic Strategy)	SBP to take account of refreshed Economic Strategy	1013 ETR-SA15	31 Mar 2011	<div style="width: 60%;"><div style="background-color: #4f81bd; height: 10px;"></div></div> 60%		<b>Qtr 3 2010: Progress to 31st December 2010</b> The new assessment and strategy were delivered on time and presented to the last SBP executive. Members were pleased with the results and the recommendations have been adopted (with some amends) by the executive group	Enterprise Tourism & Environment	Anita Thornberry

Action	Description	Code	Due Date	Progress	Expected Outcome	Comment	Directorate	Lead Officer
Prepare for the 2011 Census	Deliver final year of Census Preparation Programme	1013 PI-SA01	31 Mar 2011	<div style="width: 60%;"><div style="background-color: #4f81bd; height: 10px;"></div></div> 60%		<b>QTR 3 2010: Progress to 30th December 2010</b> - CLPP has been developed by ONS and SBC have also developed our own local plan so that focus can be maintained on the activities agreed by the Census Steering group and the CLM. A small budget for additional communications activities has been identified, as ONS have failed to release any details of their communications activities, SBC has had to take the initiative to start booking media to ensure something is delivered locally before the Census. Area Manager is providing updates on progress on a monthly basis, although progress by ONS on their actions is limited. this has been challenged by the Steering group and the CLM and will continue to be monitored for effectiveness.	Strategy & Performance	Shazia Ullah

Action	Description	Code	Due Date	Progress	Expected Outcome	Comment	Directorate	Lead Officer
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Deliver improvements to the road infrastructure, street scene and cycling network (road network)	Sustain and improve road network to reduce severity and casualty levels	1013 PT-SA01	31 Mar 2011	<div style="width: 40%;"><div style="background-color: #4f81bd; height: 10px;"></div></div> 40%		<b>Qtr 3 2010: Progress to 31st December 2010</b> Various engineering and educational programmes are in place and ongoing. However, recent reduction in Government grant for Safety Camera Partnership will require assessment and we are working with other authorities and the Police to accomplish this.	Enterprise Tourism & Environment	Andrew Meddle
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Action	Description	Code	Due Date	Progress	Expected Outcome	Comment	Directorate	Lead Officer
Deliver improvements to the road infrastructure, street scene and cycling network (streetscape)	Improving quality of streetscape by creating well maintained and safe network	1013 PT-SA04	31 Mar 2011	<div style="width: 100%;"><div style="background-color: #4f81bd; height: 10px;"></div></div> 100%		<b>Qtr 3 2010/11: Progress to 31st December 2010</b> The Design and Townscape Guide is adopted and being monitored, a review will be undertaken in line with the Local Development Scheme Timetable. Design advice is being provided to developers and free copies of the SPD have been distributed	Enterprise Tourism & Environment	Andrew Meddle

Action	Description	Code	Due Date	Progress	Expected Outcome	Comment	Directorate	Lead Officer
Deliver improvements to the road infrastructure, street scene and cycling network (promote cycling)	Promote cycling facilities and promote healthier life style	1013 PT-SA05	31 Mar 2011	<div style="width: 75%;"><div style="background-color: #4f81bd; height: 10px;"></div></div> 75%		<b>Qtr 3 2010: Progress to 31st December 2010</b> - Agreed Workplan completed, focusing on infrastructure, marketing, training and communication. Highlights - Construction commenced on Prittle Brook Route and Queensway Route, and cycle parking at shops, amenities. 430 children Bikeability trained, 25 adults completed cycle training. Over 20 "Back in the Saddle" rides organised, new volunteer group set up to continue. "Bike Crew" events and tour of parks with the "Northshore track". Recycling centre launched in May	Enterprise Tourism & Environment	Andrew Meddle

						2010, stock of 350, with 150 sold. Village Green Event including the "Big Charge" to power the main stage		
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**Aim A4 Prosperous**  
**Priority CP7 Enable well-planned quality housing and developments that meet the needs and expectations of Southend's residents and businesses**


Action	Description	Code	Due Date	Progress	Expected Outcome	Comment	Directorate	Lead Officer
Review the Choice Based Lettings Scheme	Increased usage and better accessibility for all to CBL system	HSP 1013-01a	31 Mar 2011	<div style="width: 90%;"><div style="width: 90%;"></div></div> 90%		<p><b>Qtr 3 2010: Progress to 31st December 2010</b></p> <p>There has been a month on month increase in applicants joining and accessing the CBL system. In April 2010 there were 5763 applicants 41% of which were actively bidding. This had increased to 6155 applicants in December, 47% of which were active.</p> <p>During the year we have promoted the scheme via presentations and displays at functions such as the Carers Event, Southend Mind AGM, SP Inclusive Forum and the SEH Tie-in event. The Housing Needs team also carried out awareness sessions for all applicants in bands A &amp; B to ensure understanding of the scheme</p>	Adult & Community Services	Mike Boyle


Action	Description	Code	Due Date	Progress	Expected Outcome	Comment	Directorate	Lead Officer
Increase the Housing options available to the Borough's residents through implementation of the Homeless Prevention Strategy	Increased advice and prevention activity. Maintain reduction in number of households in temporary accommodation (NI156)	HSP 1013-01b	31 Mar 2011	<div style="width: 90%;"><div style="width: 90%;"></div></div> 90%		<p><b>Qtr 3 2010: Progress to 31st December 2010</b></p> <p>The Steering Group meets regularly to address the action plan. At the last meeting in January 2011 it was agreed that all actions were now complete,</p>	Adult & Community Services	Mike Boyle




						except for 2 that related to the continuous reporting of statistics to DMT. These will be complete at the end of the plan in Mar 2011. Throughout the year NI156 has remained consistently within target.		
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Action	Description	Code	Due Date	Progress	Expected Outcome	Comment	Directorate	Lead Officer
Continue investment to improve the Council's housing stock	Continuing to deliver Decent Homes Standard (NI 158)	HSP 1013-03a	31 Mar 2011	<div style="width: 75%;"><div style="background-color: #4f81bd; height: 10px;"></div></div> 75%		<b>Qtr 3 2010: Progress to 31st December 2010-</b> Non decency has reduced to 29.7% during quarters 2/3 (as of 30th November 2010). Progress on the Decent Homes works has mirrored the works expenditure profile and it is expected that the 25% target will be achieved.	Adult & Community Services	Mike Boyle

Action	Description	Code	Due Date	Progress	Expected Outcome	Comment	Directorate	Lead Officer
Introduce a Landlord Accreditation Scheme	Working with sub regional partners to provide a scheme which supports landlords to provide good quality accommodation for tenants	HSP 1013-03b	31 Mar 2011	<div style="width: 100%;"><div style="background-color: #4f81bd; height: 10px;"></div></div> 100%		<b>Qtr 2 2010: Progress to 30th September 2010</b> Landlords Accreditation scheme launched on 6 September 2010.	Adult & Community Services	Mike Boyle


Action	Description	Code	Due Date	Progress	Expected Outcome	Comment	Directorate	Lead Officer
Continue to work to ensure the licensing/re-licensing of high risk Houses of Multiple Occupation	Improve the standard of HMOs in the Borough (CH24)	HSP 1013-03c	31 Mar 2011	<div style="width: 100%;"><div style="background-color: #4f81bd; height: 10px;"></div></div> 100%		<b>Qtr 3 2010: Progress to 31st December 2010-</b> Cabinet report to agree the introduction of selective licencing from September 2011 agreed.	Adult & Community Services	Mike Boyle


Action	Description	Code	Due Date	Progress	Expected Outcome	Comment	Directorate	Lead Officer
Publicise the Private Sector Renewal Strategy	To ensure that existing stock is used to its best	HSP 1013-03d	31 Mar 2011	<div style="width: 75%;"><div style="background-color: #4f81bd; height: 10px;"></div></div> 75%		<b>Qtr 3 2010: Progress to 31st December 2010-</b> Private Sector	Adult & Community	Mike Boyle; Jacqui Lansley


						renewal to form key chapter within new Housing Strategy with associated dedicated action plan.	Services	
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Action	Description	Code	Due Date	Progress	Expected Outcome	Comment	Directorate	Lead Officer
Strengthen our strategic role to maximise the delivery of high quality affordable housing in association with key partners	Deliver LAA targets for delivering affordable housing units (NI 155)	HSP 1013-04a	31 Mar 2011	<div style="width: 60%;"><div style="background-color: #4f81bd; height: 10px;"></div></div> 60%		<b>Qtr 3 2010: Progress to 31st December 2010-</b> Current projections continue to predict a shortfall in meeting the affordable homes target as market/funding conditions remain challenging. Key work/progress in the third quarter- Local Investment Plan (LIP) draft further developed with HCA awaiting final sign off, garage site developemnts progressing with partner Hosuing Association, ongoing discussions with Housing Associations and HCA to progress new schemes taking into account of reformed subsidy arrangements announced by Central Government and introduction of new 'Affordable Rent' tenure, relocation of existing residential housing scheme progressing and partner selection process to develop council owned site included in LIP undertaken.	Adult & Community Services	Jacqui Lansley


**Aim A5 Excellent**  
**Priority CCT3 Become a higher performing organisation**

Action	Description	Code	Due Date	Progress	Expected Outcome	Comment	Directorate	Lead Officer
Manage the 'Delivering Excellence' programme		1013 CP35	31 Mar 2011	<div style="width: 90%;"><div style="background-color: #4f81bd; height: 10px;"></div></div> 90%		<b>Qtr 3 2010: Progress to 31st December 2010</b> £4.2m savings DE required to balance 2011/12 Budget. Budget balanced including DE & CSR savings	Adult & Community Services	Simon Leftley

Action	Description	Code	Due Date	Progress	Expected Outcome	Comment	Directorate	Lead Officer
Review the 'Value for Money' of services to ensure we make best use of resources	Implement Value for Money Strategy and Programme for 2010/11	1013 PI-SA13	31 Mar 2011	<div style="width: 35%;"><div style="width: 35%;"></div></div> 35%		<b>Qtr 3 2010: Progress to 31st December 2010</b> A VFM template, which encourages departments to think about why and how each service is currently being provided was used by Support Services at a workshop for all SS Group Managers on 30 Sept. Findings helped inform the budget setting process for the directorate and are being fed into Service and Team plans. Other directorates have used similar methodology which have also fed into budget and service planning processes.	Strategy & Performance	Shazia Ullah

Action	Description	Code	Due Date	Progress	Expected Outcome	Comment	Directorate	Lead Officer
Facilitate the Comprehensive Area Assessment, which includes an Organisational Assessment covering the Council's Use of Resources and effectiveness in Managing Performance, as well as a Borough-wide Area Assessment	Facilitate the delivery of year 2 of CAA – including embedding processes that 'lift the burden' of inspection and the sharing of best practice	1013 PI-SA22	31 Mar 2011	<div style="width: 100%;"><div style="width: 100%;"></div></div> 100%		<b>Qtr 3 2010: Progress to 31 December 2010</b> CAA was abolished by the Coalition Government in May 2010 and so the action is no longer appropriate. Work undertaken for the 2009-10 Use of Resources assessment, including self assessment, evidence and case studies are available on the intranet site (via Policy & Improvement/Strategy & Performance/Use of Resources). A Data Quality audit, previously part of UoR process, was undertaken by external auditors PKF in June and findings, declaring all PIs reviewed as accurate, reported to Audit Committee in January. The findings feed into the Council's overall VFM judgement given by	Strategy & Performance	Shazia Ullah

						PKF on the Council's accounts, to be reported in September.		
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Action	Description	Code	Due Date	Progress	Expected Outcome	Comment	Directorate	Lead Officer
Work towards Investors in People accreditation	Achieve Corporate Investors in People	HRC10-13-08	31 Mar 2011	<div style="background-color: #4F81BD; color: white; padding: 2px;">100%</div>		<b>Qtr 3 2010: Progress to 31st December 2010</b> Silver Status Achieved.	Support Services	Sally Holland

**Budget Monitor and Forecast 2010/11**  
**Period 9**  
**as at 02 January 2011**  
**Portfolio Summary**

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## **Commentary**

The following pages describe the expected outturn for the General Fund for 2010/11 based on the views of the Directors and their Management Teams, in light of expenditure and income to 02 January 2011.

Spend to date figures are included alongside the full year forecast, so as to give Members and managers information on a corporate basis of how well the Council is performing against its spending plans during the year, and therefore whether service delivery is likely to be on track. Budgets have been profiled to make spend to date variances as realistic as possible. Similarly spend to date figures have been manually adjusted for known, significant period end accruals.

The starting point for the budget monitoring is the original budget as agreed by Council in February, and as set out in the "budget book". Therefore the full cost budget is being monitored, including fully allocated MATs, recharges and capital financing costs.

Following the May elections the portfolio structure was changed to include the Deputy Leader portfolio. The original budgets have been restated for this change in order to allow a true reflection of any budget changes during the year

### **Budget Performance – General Fund**

An underspend of £793,000 is being forecast as measured against the latest budget. The actual underspend at the year end will help to support the redundancy costs arising from the 2011/12 savings options currently being proposed.

There has been a limited amount of budget virement as set out in the following tables. In particular, £352,000 of contingency funding and £214,000 of the £500,000 Delivering Excellence Pump Priming Reserve has been allocated to Directorates. Budgets have also been adjusted for the in year cuts to Area Based Grant (ABG) imposed by the government and agreed by Council on 15<sup>th</sup> July 2010. The breakdown of these across the Directorates is shown on pages 26, 27 and 28.

The £1,700,000 corporate savings to be delivered through Delivering Excellence were agreed at the Corporate Delivery Board on 11<sup>th</sup> August 2010 and have now been extracted from service budgets.

Further to the meeting of Cabinet on 15<sup>th</sup> June 2010 budgets are now adjusted for revenue commitments carried forward from 2009/10. These total £424,000 out of £997,000 set aside in the Revenue Commitments reserve at the end of 2009/10. The remaining £573,000 is available for return to general balances.

### **Service Variances (£834,000 forecast underspend)**

The key variances are:-

- Additional Sure Start grant being used to support work across the Children Learning Directorate (£260k favourable);
- Residual pension costs relating to teaching staff less than budgeted (£142k favourable);
- Renegotiated home to school transport contracts (£50k favourable);
- Placements of children in private voluntary and independent care costing less than budgeted (£90k favourable);

- Vacancies held across Children & Learning in order to deliver proposed staffing reductions from 1<sup>st</sup> April 2011 (£85k favourable);
- Reduced costs on temporary accommodation for homeless people (£226k favourable);
- Staffing vacancies within Adult Social Care (£280k favourable);
- Net increased demand for Adult Social Care, particularly for older people (£382k unfavourable);
- Car parking income and income from decriminalised parking forecast to be lower than budget (£300k unfavourable);
- Costs from outcomes of planning appeals (£100k unfavourable);
- Confirmation has been received that a grant supporting the effects of adverse winter conditions last year is to be received. This will offset the higher than anticipated Highways Maintenance contractor payments and staffing costs (£170k favourable);
- Less work across ETE being charged to capital than expected (£200k unfavourable).
- Lower than budgeted contractor payments and vacancies within Waste Management, Collection & Disposal (£460k favourable);
- Income from Pier admissions lower than anticipated (£160k unfavourable).

### **Non Service Variances (£41k forecast overspend)**

Levies: The final Coroners Court payment for 2009/10 was more than had been estimated (£41k unfavourable).

Interest held on behalf of the airport is being released to fund their capital works in line with the Airport Land Agreement and nets off with the planned funding of capital expenditure (see below).

### **Appropriations to / from Earmarked Reserves**

The current budget allows for the following appropriations to / from Earmarked Reserves in addition to the net £164,000 agreed by Council in February 2010.

- Appropriation from the LABGI Reserve of £184,000, to finance expenditure during the year. No receipts in respect of the LABGI scheme are expected from government in 2010/11. However, LABGI receipts in previous years that remained unspent were transferred to a LABGI reserve at the end of the last financial year to provide funding for future earmarked expenditure. Funds are drawn down from this reserve as expenditure is incurred.
- Appropriation from the Delivering Excellence Reserve of £214,000 to pump prime the initial work required to deliver the Delivering Excellence savings
- Appropriation from the LPSA reserve of £278,000 to finance projects agreed by the Local Strategic Partnership.
- £470,000 no longer required for the Building Schools for the Future programme transferred back to reserves
- The transfer of £100,000 from Planning Delivery Grant reserve to fund production of development plans.
- £424,000 revenue commitments carried forward from 2009/10

Total planned appropriations to / (from) earmarked reserves therefore now stand at a net £566,000 from reserves.



### **Capital Expenditure funded from Revenue**

In addition to the £587,000 agreed by Council in February, a further £65,000 revenue has been released from service budgets to fund refurbishment of toilet blocks in the parks. There is also planned capital expenditure funded from revenue of £670,000 in respect of the Airport. This relates to the financing of capital works in accordance with the Development Land Agreement. This is matched by a release of Airport funds held by the Council (see non service variances above) and therefore does not impact on the bottom line.

### **Budget Performance – HRA**

An underspend of £110,000 is forecast as measured against the original budget. The anticipated use of revenue balances for the year therefore now stands at £71,000, which will reduce balances to £3,457,000.

The principal reason for the forecast £110,000 underspend is:

- Council Tax on empty sheltered properties will remain at 2009-10 level rather than reducing as allowed for in the budget (unfavourable);
- Commission on Water Rates and service charges are anticipated to be less than the budget mainly due to the continuing high level of long term void sheltered properties (unfavourable);
- The recharge of fees to Capital is anticipated to be lower than budgeted due to the deferral of decent homes works to 2010/11 (£2.3m) together with delays in starting the planned sheltered housing refurbishments at Westwood and Longmans (unfavourable);
- Capital financing Costs are anticipated to reduce due to lower interest payable on borrowings.(favourable);
- South Essex Homes have identified £295k savings from 2010-11 Management fee (favourable).

**General Fund Forecast 2010/11**  
**at 02 January 2011 - Period 9**  
**Portfolio Holder Summary**

<b>Portfolio</b>	<b>Gross Expend £000</b>	<b>Gross Income £000</b>	<b>Original Budget £000</b>	<b>Virement £000</b>	<b>Latest Budget £000</b>	<b>Expected Outturn £000</b>	<b>Forecast Variance £000</b>	<b>Budget to Date £000</b>	<b>Spend to Date £000</b>	<b>To Date Variance £000</b>
Adult Social Care, Health & Housing	78,966	(24,996)	53,970	219	54,189	54,056	(133)	39,882	39,672	(210)
Children & Learning	252,423	(216,510)	35,913	(645)	35,268	34,622	(646)	6,718	6,322	(396)
Corporate Support Services	106,108	(100,403)	5,705	(423)	5,282	5,122	(160)	5,322	4,401	(921)
Culture	15,267	(4,819)	10,448	617	11,065	11,065	0	8,226	8,174	(52)
Deputy Leader	5,083	(2,400)	2,683	263	2,946	3,123	177	2,366	2,481	115
Enterprise, Tourism & Regeneration	3,895	(1,990)	1,905	(1)	1,904	1,962	58	1,601	1,665	64
Leader Policy & Finance	7,058	(3,033)	4,025	891	4,916	4,896	(20)	3,887	3,678	(209)
Public Protection & Waste	17,046	(545)	16,501	212	16,713	16,153	(560)	11,616	11,184	(432)
Transport & Planning	21,098	(10,017)	11,081	853	11,934	12,384	450	8,926	9,446	520
<b>Portfolio Net Expenditure</b>	<b>506,944</b>	<b>(364,713)</b>	<b>142,231</b>	<b>1,986</b>	<b>144,217</b>	<b>143,383</b>	<b>(834)</b>	<b>88,544</b>	<b>87,023</b>	<b>(1,521)</b>
Reversal of Depreciation	(10,251)	2,053	(8,198)	(3,256)	(11,454)	(11,454)	0	(8,576)	(8,576)	0
Levies	412	0	412	0	412	453	41	337	378	41
Financing Costs	14,173	(5,154)	9,019	0	9,019	8,349	(670)	4,499	4,283	(216)
Contingency	1,605	0	1,605	(352)	1,253	1,253	0	0	0	0
Miscellaneous Income	0	0	0	(596)	(596)	(596)	0	0	(400)	(400)
<b>Net Operating Expenditure</b>	<b>512,883</b>	<b>(367,814)</b>	<b>145,069</b>	<b>(2,218)</b>	<b>142,851</b>	<b>141,388</b>	<b>(1,463)</b>	<b>84,804</b>	<b>82,708</b>	<b>(2,096)</b>
Area Based Grant	0	(13,629)	(13,629)	1,183	(12,446)	(12,446)	0	(9,335)	(9,335)	0
LABGI	0	0	0	0	0	0	0	0	0	0
Corporate Savings	(1,700)	0	(1,700)	1,700	0	0	0	1,275	0	(1,275)
Contribution to / (from) Earmarked Reserves	164	0	164	(730)	(566)	(566)	0	(395)	(395)	0
Capital Expenditure met from Revenue	587	0	587	65	652	1,322	670	11	11	0
Contribution to / (from) General Reserves	0	0	0	0	0	793	793	0	0	0
<b>Net Expenditure / (Income)</b>	<b>511,934</b>	<b>(381,443)</b>	<b>130,491</b>	<b>0</b>	<b>130,491</b>	<b>130,491</b>	<b>0</b>	<b>76,360</b>	<b>72,989</b>	<b>(3,371)</b>
<b>Use of General Reserves</b>										
Balance as at 1 April 2010			11,171			11,171	0			
Use in Year			0	0	0	793	793			
<b>Balance as at 31 March 2011</b>			<b>11,171</b>	<b>0</b>	<b>0</b>	<b>11,964</b>	<b>793</b>			

**General Fund Forecast 2010/11  
at 02 January 2011 - Period 9  
Adult Social Care & Housing  
Portfolio Holder - Cllr Anna Waite**

<b>Service</b>	<b>Gross Expend £000</b>	<b>Gross Income £000</b>	<b>Original Budget £000</b>	<b>Virement £000</b>	<b>Latest Budget £000</b>	<b>Expected Outturn £000</b>	<b>Forecast Variance £000</b>	<b>Budget to Date £000</b>	<b>Spend to Date £000</b>	<b>To Date Variance £000</b>
a Directorate of Community Services	835	(840)	(5)	29	24	76	52	(176)	(139)	37
b Strategy & Development	2,099	(2,317)	(218)	247	29	22	(7)	(127)	(146)	(19)
c Commissioning Team	2,273	(2,274)	(1)	(18)	(19)	(152)	(133)	(26)	(153)	(127)
d Community Housing	239	(62)	177	10	187	187	0	135	132	(3)
e Drugs & Alcohol Action Team	1,599	(1,485)	114	(80)	34	5	(29)	36	36	0
f Housing Needs & Homelessness	1,639	(354)	1,285	(50)	1,235	1,009	(226)	1,013	782	(231)
g Older People	34,245	(9,259)	24,986	(569)	24,417	25,095	678	17,581	18,068	487
h Other Community Services	1,148	(776)	372	213	585	545	(40)	183	165	(18)
i People with a Learning Disability	18,632	(6,001)	12,631	(133)	12,498	12,403	(95)	9,490	9,419	(71)
j People with a Physical or Sensory Impairment	4,994	(375)	4,619	(28)	4,591	4,246	(345)	3,806	3,548	(258)
k People with Mental Health Needs	3,935	(274)	3,661	21	3,682	3,826	144	2,766	2,875	109
l Service Strategy & Regulation	837	(484)	353	(22)	331	331	0	264	264	0
m Private Sector Housing	1,102	(495)	607	728	1,335	1,228	(107)	978	882	(96)
n Supporting People	5,389	0	5,389	(129)	5,260	5,235	(25)	3,959	3,939	(20)
<b>Total Net Budget for Portfolio</b>	<b>78,966</b>	<b>(24,996)</b>	<b>53,970</b>	<b>219</b>	<b>54,189</b>	<b>54,056</b>	<b>(133)</b>	<b>39,882</b>	<b>39,672</b>	<b>(210)</b>

**Virements**

Delivering Excellence savings	£000
Budget b/f from 2009/10	(246)
Allocation from Contingency	100
In year cuts (Council 15/07/10)	0
In year virements	(110)
	475
	<u>219</u>

**General Fund Forecast 2010/11  
at 02 January 2011 - Period 9  
Adult Social Care & Housing  
Portfolio Holder - Cllr Anna Waite**

<b>Forecast Outturn Variance</b>	<b>To Date Variance</b>
a. Costs for Interim Head of Commissioning Services until a permanent appointment is made.	Mainly due to costs for Interim Head of Adult Commissioning.
b. Savings in Workforce Development.	Savings in Workforce Development.
c. Mainly due to underspend in Employees and Premises.	Mainly due to underspend in Employees and Premises.
d.	
e. Mainly because of lower net spending on residential services.	
f. Primarily temporary accommodation	Primarily temporary accommodation
g. Primarily because of the greater volume of residential placements than anticipated and more direct payments (offset, to an extent, by fewer homecare placements).	Greater than anticipated volume of residential care placements and more direct payments offset by fewer homecare placements.
h. Mainly savings within Safeguarding Adults Team.	Mainly due to an underspend on employees in Safeguarding Adults Team.
i. Mainly because there is likely to be greater number of homecare placements & direct payments than anticipated, offset by fewer residential placements.	Greater number of homecare than anticipated offset by fewer residential placements.
j. Mainly because of fewer residential placements than projected & less volume than anticipated across homecare & direct payments combined.	The increase in direct payments is offset by less use of homecare & residential placements.
k. Mainly because of higher than projected external residential placements.	Higher than anticipated Residential placements.
l.	
m. Mainly because of staffing vacancies	Mainly because of staffing vacancies
n. Savings made on Training & Supplies & Services	Savings made on Training & Supplies & Services

**General Fund Forecast 2010/11  
at 02 January 2011 - Period 9  
Children and Lifelong Learning  
Portfolio Holder - Cllr Roger Hadley**

<b>Service</b>	<b>Gross Expend £000</b>	<b>Gross Income £000</b>	<b>Original Budget £000</b>	<b>Virement £000</b>	<b>Latest Budget £000</b>	<b>Expected Outturn £000</b>	<b>Forecast Variance £000</b>	<b>Budget to Date £000</b>	<b>Spend to Date £000</b>	<b>To Date Variance £000</b>
a Adult and Community Learning	3,473	(3,208)	265	(2)	263	220	(43)	146	136	(10)
b Children's Commissioning	4,980	(4,851)	129	(260)	(131)	(270)	(139)	(131)	(268)	(137)
c Home to School Transport	2,158	(2,158)	0	0	0	(50)	(50)	(7)	(41)	(34)
d Schools - Delegated Budgets	124,043	(124,043)	0	(350)	(350)	(350)	0	(263)	(263)	0
e School Support & Preventative	9,850	(9,867)	(17)	(4)	(21)	(161)	(140)	(245)	(231)	14
f Other Education	709	(594)	115	39	154	154	0	94	130	36
g Youth & Connexions	3,174	(339)	2,835	(100)	2,735	2,650	(85)	2,063	2,005	(58)
h Pre-Primary	3,961	(3,960)	1	2	3	3	0	1	1	0
i Early Years	4,876	(4,693)	183	(26)	157	157	0	81	24	(57)
j 14-19 Learning & Development	30,000	(30,000)	0	0	0	0	0	0	0	0
k Primary Schools Retained	8,734	(2,887)	5,847	16	5,863	5,835	(28)	1,225	1,204	(21)
l Secondary Schools Retained	22,200	(19,784)	2,416	151	2,567	2,528	(39)	(13,383)	(13,412)	(29)
m Special Schools Retained	3,488	(694)	2,794	(75)	2,719	2,687	(32)	1,341	1,317	(24)
n Children & Young People	28,622	(7,988)	20,634	(37)	20,597	20,507	(90)	15,296	15,104	(192)
o Youth Offending Service	1,878	(1,257)	621	(4)	617	617	0	432	527	95
p Team	277	(187)	90	5	95	95	0	68	89	21
<b>Total Net Budget for Portfolio</b>	<b>252,423</b>	<b>(216,510)</b>	<b>35,913</b>	<b>(645)</b>	<b>35,268</b>	<b>34,622</b>	<b>(646)</b>	<b>6,718</b>	<b>6,322</b>	<b>(396)</b>

**Virements**

Budget B/F from 2009/10	£000
Transfer back to reserves (BSF)	171
Allocation from Contingency	(470)
In year cuts (Council (15/07/10)	3
Delivering Excellence savings	(1,012)
In year virements	(273)
	936
	<u>(645)</u>

**General Fund Forecast 2010/11  
at 02 January 2011 - Period 9  
Children and Lifelong Learning  
Portfolio Holder - Cllr Roger Hadley**

Forecast	Outturn	Variance	To Date	Variance
a.	Residual pension costs payable to Essex County Council are less than budgeted.			
b.	Work is continuing to identify additional income but there is currently a predicted shortfall of £103,000 on fees and charges. The Early Years budget is contributing towards the Family Information Service and the Joint Commissioning Women's Aid Project which offsets the fees and charges shortfall. Other under spends are related to savings to be delivered from 1 <sup>st</sup> April 2011.			
c.	Renegotiated contract savings are now being realised and will assist in meeting the 2011/12 savings target.			
d.				
e.	A grant contribution of £50,000 is being made to the Attendance Service and Early Years are to contribute £100,000 to the Locality Service.		Early Years contribution will be made at year end.	
f.				
g.	Holding vacancies in order to make savings from 1 <sup>st</sup> April 2011.		Staff vacancies.	
h.				
i.				
j.				
k.	Residual pension costs payable to Essex County Council are less than budgeted.			
l.	Residual pension costs payable to Essex County Council are less than budgeted.			
m.	Residual pension costs payable to Essex County Council are less than budgeted.			
n.	Estimated overspends on a number of headings but placements of children in private, voluntary and independent care are forecast to underspend.		Delay in receiving invoices and therefore processed later than expected.	

**General Fund Forecast 2010/11  
at 02 January 2011 - Period 9  
Corporate Support Services  
Portfolio Holder - Cllr Andrew Moring**

Service	Gross Expend £000	Gross Income £000	Original Budget £000	Virement £000	Latest Budget £000	Expected Outturn £000	Forecast Variance £000	Budget to Date £000	Spend to Date £000	To Date Variance £000
a Accountancy & Income	2,591	(2,594)	(3)	2	(1)	(1)	0	68	(11)	(79)
b Access to Services	239	0	239	(277)	(38)	(38)	0	108	109	1
c Internal Audit	633	(645)	(12)	12	0	0	0	(18)	(32)	(14)
d Births, Deaths and Marriages	519	(246)	273	46	319	309	(10)	225	198	(27)
e Buildings Management	3,000	(2,542)	458	(250)	208	158	(50)	448	355	(93)
f Customer Service Centre	2,698	(1,449)	1,249	(1,158)	91	(9)	(100)	55	(105)	(160)
g Cemeteries & Crematorium	1,505	(1,755)	(250)	(68)	(318)	(368)	(50)	(127)	(219)	(92)
h Democratic Services Support	556	(579)	(23)	34	11	(4)	(15)	(17)	(61)	(44)
i Payment Creditors & Salaries	796	(798)	(2)	2	0	0	0	(47)	(99)	(52)
j Council Tax Administration	1,848	(634)	1,214	(347)	867	867	0	1,353	1,358	5
k Council Tax Benefit	13,500	(13,500)	0	0	0	0	0	0	(113)	(113)
l Dial - A - Ride Service	288	(103)	185	19	204	254	50	152	174	22
m Support Services Directorate	1,143	(1,240)	(97)	148	51	51	0	(33)	(47)	(14)
n Elections & Electoral Registration	399	(3)	396	50	446	461	15	343	370	27
o Vehicle Fleet	282	(280)	2	(2)	0	0	0	3	(10)	(13)
p Housing Benefit Administration	2,462	(1,812)	650	942	1,592	1,592	0	1,454	1,484	30
q Rent Benefit Payments	65,726	(65,128)	598	(18)	580	580	0	448	327	(121)
r Information, Comms & Technology	2,571	(2,802)	(231)	194	(37)	(37)	0	(8)	(18)	(10)
s Insurance	(179)	0	(179)	219	40	40	0	(17)	(36)	(19)
t Local Land Charges	250	(272)	(22)	14	(8)	22	30	(21)	(30)	(9)
u Legal Services	1,071	(1,075)	(4)	4	0	0	0	(2)	2	4
v Support To Mayor & Members	1,130	(26)	1,104	(11)	1,093	1,083	(10)	825	799	(26)
w Human Resources	1,868	(1,848)	20	(1)	19	(1)	(20)	14	(53)	(67)
x Corporate Procurement	569	(569)	0	0	0	0	0	30	39	9
y Business Rates Collection	450	(308)	142	21	163	163	0	87	18	(69)
z Transport Management	193	(195)	(2)	2	0	0	0	(1)	2	3
<b>Total Net Budget for Portfolio</b>	<b>106,108</b>	<b>(100,403)</b>	<b>5,705</b>	<b>(423)</b>	<b>5,282</b>	<b>5,122</b>	<b>(160)</b>	<b>5,322</b>	<b>4,401</b>	<b>(921)</b>

**General Fund Forecast 2010/11  
at 02 January 2011 - Period 9  
Corporate Support Services  
Portfolio Holder - Cllr Andrew Moring**

<b>Virements</b>	<b>£000</b>
Delivering Excellence Savings	(251)
Delivering Excellence - Pump Priming	161
Allocation from Contingency	102
In year cuts (Council 15/07/10)	(20)
Budget b/f from 2009/10	39
In year virements	<u>(454)</u>
	<u><b>(423)</b></u>

Forecast savings are being achieved on both supplies & services and vacancies which are being held in preparation for Delivering Excellence savings that are being put forward to meet the 2011/12 budget pressures.

<b>Forecast Outturn Variance</b>	<b>To Date Variance</b>
a.	Vacant posts. Current underspend will be used by end of year for implementation of new ERP (Enterprise Resource Planning) system
b.	
c.	Underspends to be spent by end of year.
d. Vacant posts	Vacancy and income levels currently better than anticipated in budget
e. Underspend being achieved against premises maintenance budgets in advance of refurbishment and also against overtime budgets	Overtime savings. Maintenance and cleaning contract savings offset by telephony costs (still being investigated)
f. Anticipated underspend to be achieved	Underspend on both staffing costs and Supplies and Services
g. Anticipated underspend from vacancies. Income levels better than expected.	Vacant posts. Current underspend on Public Health Act funerals. Income levels are better than anticipated in budget.
h. Underspends on supplies & services targeted.	Current underspend on supplies & services
i.	Vacant posts. Current underspend will be used by end of year for implementation of new ERP (Enterprise Resource Planning) system
j.	



Forecast Outturn Variance	To Date Variance
k. The 09/10 subsidy claim has now been audited and we are awaiting a decision by DWP as to whether outstanding subsidy will be paid in full.	Under certain circumstances the Council receives an element of subsidy for overpaid benefit, even though this has been recovered. This means that subsidy income received can be greater than benefit granted.
l. Loss of income. Action being taken to reduce costs.	Castlepoint DC has withdrawn from this service resulting in loss of income.
m.	
n. One – off expenditure required on equipment for polling stations	
o.	Underspend on staffing costs from vacant post.
p.	Cost of agency staff and overtime partly offset by vacancy savings
q. The 09/10 subsidy claim has now been audited and we are awaiting a decision by DWP as to whether outstanding subsidy will be paid in full.	Recovery of benefit paid out through subsidy is currently better than anticipated in the budget.
r.	
s. The required level of the insurance reserve/provision is currently under internal review. Any underspend will be transferred to this reserve.	Vacant post.
t. Anticipated reduction in income levels following the abolition of the personal search fee.	Income levels are lower than budget, but this is offset by a current underspend on equipment & furniture.
u.	
v. Underspends on supplies & services including a reduction in Member's claims for in-borough travel resulting from the revised arrangements agreed by Council in July.	Current underspend on supplies & services
w. Underspends being maintained to cover pressures in Media & Communication on the Outlook contract.	Back filling of vacancies is being achieved at a lesser cost than allowed for. Some of this underspend is being maintained to cover pressures on the Outlook contract. Further underspends to the end of the year (£50k) are requested to be carried forward to support the continued implementation of the new integrated ERP system in order to maximise benefits; and to support training of staff who are redeployed as a result of the 11/12 budget setting process.
x.	
y.	Current underspend on supplies & services and vacancies.
z.	

**General Fund Forecast 2010/11  
at 02 January 2011 - Period 9  
Culture  
Portfolio Holder - Cllr Derek Jarvis**

<b>Service</b>	<b>Gross Expend £000</b>	<b>Gross Income £000</b>	<b>Original Budget £000</b>	<b>Virement £000</b>	<b>Latest Budget £000</b>	<b>Expected Outturn £000</b>	<b>Forecast Variance £000</b>	<b>Budget to Date £000</b>	<b>Spend to Date £000</b>	<b>To Date Variance £000</b>
a Arts Development	235	(17)	218	(7)	211	211	0	164	146	(18)
b Amenity Services Organisation	2,618	(2,167)	451	45	496	476	(20)	340	364	24
c Community Centres & Club 60	286	(1)	285	(57)	228	228	0	212	214	2
d Focal Point	150	(80)	70	4	74	74	0	52	49	(3)
e Culture Management	549	(12)	537	83	620	620	0	403	393	(10)
f Library Service	3,502	(225)	3,277	80	3,357	3,357	0	2,497	2,498	1
g Museums And Art Gallery	847	(91)	756	363	1,119	1,119	0	830	819	(11)
h Parks And Amenities Management	6,263	(2,146)	4,117	157	4,274	4,294	20	3,217	3,216	(1)
i Sports Development	122	(64)	58	5	63	63	0	43	30	(13)
j Southend Theatres	695	(16)	679	(56)	623	623	0	468	445	(23)
<b>Total Net Budget for Portfolio</b>	<b>15,267</b>	<b>(4,819)</b>	<b>10,448</b>	<b>617</b>	<b>11,065</b>	<b>11,065</b>	<b>0</b>	<b>8,226</b>	<b>8,174</b>	<b>(52)</b>

**Virements**

Delivering Excellence savings  
Allocation from Contingency  
In year virements

**£000**

(9)

15

611

**617**

**General Fund Forecast 2010/11  
at 02 January 2011 - Period 9  
Culture  
Portfolio Holder - Cllr Derek Jarvis**

Forecast Outturn Variance	To Date Variance
a.	
b. Forecast underspend within the establishment	Forecast underspend within the establishment
c.	
d.	
e.	
f. Potential risk surrounding costs associated with replacement boiler. Service Area is awaiting split between Capital and Revenue.	
g.	
h. Income levels have fallen as a result of bad weather during December, it is not anticipated that the service area will be able to recover by year end.	
i.	
j.	Repairs and maintenance budgets are currently underspent but anticipated to be consumed by year end.

**General Fund Forecast 2010/11  
at 02 January 2011 - Period 9  
Deputy Leader  
Portfolio Holder - Cllr John Lamb**

Service	Gross Expend £000	Gross Income £000	Original Budget £000	Virement £000	Latest Budget £000	Expected Outturn £000	Forecast Variance £000	Budget to Date £000	Spend to Date £000	To Date Variance £000
a Organisational Development	561	(560)	1	57	58	58	0	42	16	(26)
b Media And Communication	376	(401)	(25)	(4)	(29)	(12)	17	(8)	3	11
c Partnership Team	281	0	281	36	317	317	0	209	174	(35)
d Resort Services	3,081	(1,439)	1,642	(58)	1,584	1,744	160	1,167	1,335	168
e Support To Voluntary Sector	784	0	784	232	1,016	1,016	0	956	953	(3)
<b>Total Net Budget for Portfolio</b>	<b>5,083</b>	<b>(2,400)</b>	<b>2,683</b>	<b>263</b>	<b>2,946</b>	<b>3,123</b>	<b>177</b>	<b>2,366</b>	<b>2,481</b>	<b>115</b>

Virements	£000
Delivering Excellence Savings	(19)
Released from LPSA reserve	231
Delivering Excellence - Pump priming	10
Allocation from Contingency	35
Budget b/f from 2009/10	54
In year virements	(48)
	<b>263</b>

Forecast Outturn Variance	To Date Variance
a	Some vacancies and a current underspend on supplies & services. This is mostly expected to be spent by the end of the year and £14k is requested to be carried forward to support the development of e-learning which is necessary to deliver on-going reductions in expenditure from 2011/12.
b	The additional income target for advertising above that already built into the Outlook contract will not be achieved. In addition there are increased requests being received for Outlook to be produced in alternative formats.
c	Current underspends will be spent by the end of the year.

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d Pier admission income has not improved over the Christmas period as anticipated. Expectations for the remainder of the year have been revised to reflect this.

Pier admission income has not improved over the Christmas period as anticipated.

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e

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**General Fund Forecast 2010/11  
at 02 January 2011 - Period 9  
Enterprise, Tourism & Regeneration  
Portfolio Holder - Cllr Ian Robertson**

Service	Gross Expend £000	Gross Income £000	Original Budget £000	Virement £000	Latest Budget £000	Expected Outturn £000	Forecast Variance £000	Budget to Date £000	Spend to Date £000	To Date Variance £000
a Property Management & Maint	670	(656)	14	(124)	(110)	(60)	50	3	40	37
b Economic Development	1,107	0	1,107	23	1,130	1,115	(15)	947	939	(8)
c E T E Central Pool	1,070	(1,086)	(16)	46	30	30	0	(58)	(29)	29
d Special & Major Events	410	(191)	219	96	315	363	48	309	342	33
e Tourism	638	(57)	581	(42)	539	514	(25)	400	373	(27)
<b>Total Net Budget for Portfolio</b>	<b>3,895</b>	<b>(1,990)</b>	<b>1,905</b>	<b>(1)</b>	<b>1,904</b>	<b>1,962</b>	<b>58</b>	<b>1,601</b>	<b>1,665</b>	<b>64</b>

**Virements**

	<b>£000</b>
Delivering Excellence Savings	(83)
Transfer from LABGI reserve	174
Allocation from Contingency	19
In year cuts (Council 15/07/10)	(33)
In year virements	(78)
	<u>(1)</u>

Forecast Outturn Variance	To Date Variance
a. The service area has implemented a more robust time capturing system and conducted a review of staff time eligible to allocate to capital works resulting in an improved revenue position.	The service area has implemented a more robust time capturing system conducted a review of staff time eligible to allocate to capital works resulting in an improved revenue position.
b. Forecast impact of vacancies that exist within the establishment, in addition the service area has confirmed it has no plans to issue development grants for the remainder of the year	
c.	Current underspends will be spent by the end of the year.

Forecast Outturn Variance	To Date Variance
d. Overspends within Airshow budgets plus fireworks within general events	
e. Savings found within holiday guide and publications	

**General Fund Forecast 2010/11**

**at 02 January 2011 - Period 9**

**Leader**

**Portfolio Holder - Cllr Nigel Holdcroft**

<b>Service</b>	<b>Gross Expend £000</b>	<b>Gross Income £000</b>	<b>Original Budget £000</b>	<b>Virement £000</b>	<b>Latest Budget £000</b>	<b>Expected Outturn £000</b>	<b>Forecast Variance £000</b>	<b>Budget to Date £000</b>	<b>Spend to Date £000</b>	<b>To Date Variance £000</b>
a Asset Management	392	(391)	1	(1)	0	(20)	(20)	2	(43)	(45)
b Business Improvement	277	(187)	90	(90)	0	0	0	92	86	(6)
c Corporate & Industrial Estates	700	(1,074)	(374)	1,106	732	752	20	653	719	66
d Emergency Planning	159	0	159	(2)	157	157	0	119	97	(22)
e Corporate Subscriptions	111	0	111	0	111	111	0	109	105	(4)
f Local Area Agreement	0	0	0	0	0	0	0	0	(3)	(3)
g Local Public Service Agreement	0	0	0	47	47	47	0	47	48	1
h Corp & Non-Distrib. Costs	3,994	(153)	3,841	40	3,881	3,881	0	2,816	2,664	(152)
i Strategy & Performance	1,232	(1,196)	36	(48)	(12)	(32)	(20)	(113)	(140)	(27)
j Programme Office	97	(32)	65	(65)	0	0	0	89	77	(12)
k New Ways of Working	96	0	96	(96)	0	0	0	73	68	(5)
<b>Total Net Budget for Portfolio</b>	<b>7,058</b>	<b>(3,033)</b>	<b>4,025</b>	<b>891</b>	<b>4,916</b>	<b>4,896</b>	<b>(20)</b>	<b>3,887</b>	<b>3,678</b>	<b>(209)</b>

**Virements**

Delivering Excellence Savings	£000
Transfer from LPSA reserve	(8)
Delivering Excellence - Pump Priming	47
Allocation from Contingency	43
In year virements	74
	<u>735</u>
	<u><b>891</b></u>



**General Fund Forecast 2010/11  
at 02 January 2011 - Period 9  
Leader  
Portfolio Holder - Cllr Nigel Holdcroft**

<b>Forecast Outturn Variance</b>	<b>To Date Variance</b>
a. Vacancy and part-time staff employed in full-time posts	Part vacant post – due to reduction in hours. Plus current underspend on valuations.
b.	
c. The impact of rent reviews is expected to help reduce the current overspend.	Security/legal costs (York Road). Rent written off – due to tenant in liquidation. Other rental income not reaching target.
d.	Vacant post, but expenditure expected relating to strategy review work
e.	
f.	
g.	
h. This is still under review to identify the potential outturn position.	Corporate pension costs and audit costs currently less than allowed for in the budget. Underspend on fees relating to advice on VAT partial exemption.
i. Anticipated saving on employee costs	Current underspend on employee costs (as a result of maternity leave and some joint working across teams) and supplies & services.
j.	
k.	

**General Fund Forecast 2010/11  
at 02 January 2011 - Period 9  
Public Protection and Waste  
Portfolio Holder - Cllr Tony Cox**

<b>Service</b>	<b>Gross Expend £000</b>	<b>Gross Income £000</b>	<b>Original Budget £000</b>	<b>Virement £000</b>	<b>Latest Budget £000</b>	<b>Expected Outturn £000</b>	<b>Forecast Variance £000</b>	<b>Budget to Date £000</b>	<b>Spend to Date £000</b>	<b>To Date Variance £000</b>
a C C T V	660	(22)	638	(50)	588	563	(25)	453	426	(27)
b Community Safety	509	(50)	459	63	522	522	0	383	383	0
c Regulatory - Business	1,012	(16)	996	54	1,050	1,020	(30)	745	712	(33)
d Regulatory - Licensing	401	(404)	(3)	8	5	(5)	(10)	(138)	(132)	6
e Regulatory Management & Supprt	244	0	244	101	345	338	(7)	242	235	(7)
f Regulatory- Protection	744	(24)	720	(109)	611	595	(16)	449	429	(20)
g Abandoned Vehicles	22	(7)	15	(17)	(2)	(2)	0	(4)	(4)	0
h Household Recycling Centres	621	(19)	602	30	632	632	0	473	514	41
i Public Toilets	854	(3)	851	9	860	860	0	637	663	26
j Waste Management	1,902	0	1,902	(145)	1,757	1,632	(125)	781	669	(112)
k Waste Management- Collection	3,759	0	3,759	9	3,768	3,683	(85)	2,815	2,728	(87)
l Waste Management- Disposal	3,469	0	3,469	66	3,535	3,420	(115)	2,602	2,416	(186)
m Waste Management- Recycling	111	0	111	(40)	71	71	0	101	108	7
n Street Scene	741	0	741	134	875	863	(12)	585	579	(6)
o Street Maintenance - Waste Grp	1,997	0	1,997	99	2,096	1,961	(135)	1,492	1,458	(34)
<b>Total Net Budget for Portfolio</b>	<b>17,046</b>	<b>(545)</b>	<b>16,501</b>	<b>212</b>	<b>16,713</b>	<b>16,153</b>	<b>(560)</b>	<b>11,616</b>	<b>11,184</b>	<b>(432)</b>

**Virements**

Delivering Excellence Savings  
Transfer from LAGBI reserve  
Allocation from Contingency  
In year virements

**£000**

(124)

10

0

326

212

**General Fund Forecast 2010/11  
at 02 January 2011 - Period 9  
Public Protection and Waste  
Portfolio Holder - Cllr Tony Cox**

<b>Forecast Outturn Variance</b>	<b>To Date Variance</b>
a. Forecast Impact of Vacancies that exist within the Establishment	Vacancies exist within the Establishment
b.	
c. Forecast Impact of Vacancies that exist within the Establishment	Vacancies exist within the Establishment
d. Forecast Impact of Vacancies that exist within the Establishment offset by Hackney Carriage Income Shortfall	Vacancies exist within the Establishment offset by Hackney Carriage Income Shortfall
e. Forecast Impact of Vacancies that exist within the Establishment	Vacancies exist within the Establishment
f. Forecast Impact of Vacancies that exist within the Establishment	Vacancies exist within the Establishment
g.	
h.	
i.	
j. Forecast Impact of Vacancies that exist within the Establishment	Vacancies exist within the Establishment
k. Forecast underspend against Contractor payments	Underspend exists on Contractors Payments
l. Disposal Volumes are expected to be below original forecasted levels	Disposal Volumes are below original forecasted levels
m.	
n. Income from Fixed Penalty Notices and forecast underspend on vehicles	Income from Fixed Penalty Notices, underspend on vehicles and various supplies and services
o. Contractors indexation has been corrected and reflected in the year end forecast	Contractors Indexation has been corrected
p.	

**General Fund Forecast 2010/11  
at 02 January 2011 - Period 9  
Transport and Planning  
Portfolio Holder - Cllr Mark Flewitt**

<b>Service</b>	<b>Gross Expend £000</b>	<b>Gross Income £000</b>	<b>Original Budget £000</b>	<b>Virement £000</b>	<b>Latest Budget £000</b>	<b>Expected Outturn £000</b>	<b>Forecast Variance £000</b>	<b>Budget to Date £000</b>	<b>Spend to Date £000</b>	<b>To Date Variance £000</b>
a Building Control Trading Acct	500	(502)	(2)	(84)	(86)	(86)	0	(1)	59	60
b Building Control	299	0	299	6	305	305	0	220	225	5
c Bridges & Structural Engineer	1,142	0	1,142	134	1,276	1,206	(70)	949	839	(110)
d Concessionary Fares	3,240	(239)	3,001	59	3,060	3,110	50	2,291	2,301	10
e Decriminalised Parking	1,370	(1,267)	103	17	120	220	100	73	213	140
f Development Control	1,346	(593)	753	26	779	879	100	553	643	90
g Highways Maintenance	7,428	(1,471)	5,957	(218)	5,739	5,569	(170)	4,264	4,074	(190)
h Car Parking Management	2,004	(5,211)	(3,207)	(448)	(3,655)	(3,455)	200	(2,662)	(2,422)	240
i Passenger Transport	546	(59)	487	1	488	573	85	374	419	45
j Road Safety & School Crossing	375	0	375	136	511	411	(100)	377	282	(95)
k Traffic Signals	436	0	436	(3)	433	433	0	327	337	10
l Regional And Local Town Plan	902	(11)	891	394	1,285	1,340	55	894	989	95
m Traffic & Parking Management	1,510	(664)	846	833	1,679	1,879	200	1,267	1,487	220
<b>Total Net Budget for Portfolio</b>	<b>21,098</b>	<b>(10,017)</b>	<b>11,081</b>	<b>853</b>	<b>11,934</b>	<b>12,384</b>	<b>450</b>	<b>8,926</b>	<b>9,446</b>	<b>520</b>

Delivering Excellence Savings	(91)
Allocation from Contingency	68
In year cuts (Council 15/07/10)	(95)
Transfer from PDG reserve	100
Budget b/f from 2009/10	60
In year virements	811
	<u>853</u>

**General Fund Forecast 2010/11  
at 02 January 2011 - Period 9  
Transport and Planning  
Portfolio Holder - Cllr Mark Flewitt**

<b>Forecast Outturn Variance</b>	<b>To Date Variance</b>
a.	December income was low due to reductions in applications because of bad weather and the Christmas period. This is expected to pick up in January.
b.	
c. Forecast underspend for contractor works.	Forecast underspend for contractor works.
d. Additional staffing to manage pass issuing.	Additional staff to manage pass issuing.
e. Issued PCNs are below the level to meet income target.	Very low PCNs issued in December due to the bad weather. Service changes are expected to continue to increase issue in line with pre December volumes.
f. Increased costs associated with outcomes from planning appeals are creating a forecast overspend.	Increased cost associated with outcomes from planning appeals are creating an overspend.
g. Service management continues coordinating the capital programme works to reduce the revenue impact of road and footpath maintenance. The forecast year end position is being managed against other transport services anticipated full year forecasts.	Service management continues coordinating the capital programme works to reduce the revenue impact of road and footpath maintenance. Also included is £113K DFT grant
h. Car parking income levels have reduced against those previously forecasted the projected outturn has been amended to reflect; bad weather in December, the closure of Elmer square (for Farringdon demolition) and part of Warrior square (for the demolition of the swimming pool). However, this might be mitigated with increased volumes using the new University Square car park.	Car parking income levels have been below anticipated levels in recent months due to bad weather and lower than anticipated town centre trade.
i. Maintenance costs for real time passenger information system have been paid from this area; there is no budget within the service area to cover these costs.	Maintenance costs for real time passenger information system have been paid from this area; there is no budget within the service area to cover these costs.
j. Forecast impact of vacancies that exist within the establishment, and some staff working on the cycling England project.	Vacancies existing within the establishment.
k.	
l. Service area has advised that some of the anticipated year end overspend in this area is to be offset against the Planning delivery grant.	Costs for Planning studies are anticipated to be covered by the Planning and delivery grant.
m. Underachievement of capitalisation of salaries. The service area has advised	

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that a review of the current process and the year to date bookings is underway; this is reflected in the anticipated outturn.

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## Use of Contingency Fund

£000

### Contingency Drawn Down

HR sickness management	52
Walking to school initiatives	15
Covalent support costs	12
Tickfield Training Centre	74
Survey of Biodiversity	15
2010/11 funding for Programme Office	54
Corporate Estates budget adjustment	8
Concessionary fares - increase in operator reimbursement	53
Benefits Transformation Project	50
Support for Town Centre Events	6
Release of lease guarantee	13
<b>Total Drawn Down</b>	<b>352</b>

### Allocated, yet to be drawn down

Redundancy	530
Snow clearance	100
By Elections	7
Trade Union Time Off Facilities Agreement	100
Single Person Discount Review	23
Insurance provision	213
Lifelines	30
ICT: RSA Secure ID project	20
ICT: Legacy Distribution Switch Replacement	15
Pier remedial works	26
<b>Total Allocated, yet to be drawn down</b>	<b>1,064</b>

**1,416**

**Unallocated as at 02 January 2011**

**189**

**Total Contingency**

**1,605**

## Use of Delivering Excellence Pump Priming Reserve

	£000
<b>Delivering Excellence Drawn Down</b>	
HR Support Officer	40
Finance ERP support manager	43
Procurement Analysis Software	20
Extend contract of Web Developer	4
Enhanced CRB checks for Corporate Post Team	1
Communications support for the DE programme	10
Change Management - training & staff support	25
Self service and alignment - staff training	71
<b>Total Drawn Down</b>	<b>214</b>
<b>Allocated, yet to be drawn down</b>	
Contract Rationalisation	40
Contract Rationalisation - training	5
<b>Total Allocated, yet to be drawn down</b>	<b>45</b>
	<b>259</b>
<b>Unallocated as at 02 January 2011</b>	<b>241</b>
<b>Total Delivering Excellence Pump Priming Reserve</b>	<b>500</b>



## In Year Cuts (Council 15/07/10)

£000

### Children & Learning

Children's Commissioning	51	
Home to School Transport	12	
School Support & Preventative	462	
Youth & Connexions	250	
Children & Young People	<u>237</u>	
Total Children & Learning (of which £536k are transitional subject to permanent cuts being found)		1,012

### Enterprise, Tourism & the Environment

Traffic & Parking Management	77	
Economic Development	33	
Road Safety	<u>18</u>	
Total Enterprise, Tourism & the Environment		128

### Adult & Community Services

Supporting People	<u>110</u>	
Total Adult & Community Services		110

### Corporate Support Services

Accountancy	<u>20</u>	
Total Corporate Support Services (Transitional, subject to permanent cuts being found from within Home Office supported activities)		20

**Total In Year Cuts (Council 15/07/10) 1,270**

Housing Revenue Account Forecast 2010/11

at 02 January 2011 - Period 9

Portfolio Holder - Cllr Anna Waite

Description	Gross Expend £000	Gross Income £000	Original Budget £000	Virement £000	Latest Budget £000	Expected Outturn £000	Forecast Variance £000	Budget to Date £000	Spend to Date £000	To Date Variance £000
a Employees	262		262		262	262	0	0	4	4
b Premises (Excluding Repairs)	583		583		583	683	100	560	650	90
c Repairs	4,709		4,709		4,709	4,709	0	3,622	3,814	192
d Supplies & Services	64		64		64	64	0	48	6	(42)
e Negative Subsidy Liability	1,875		1,875		1,875	1,904	29	1,500	1,582	82
f Management Fee	10,436		10,436		10,436	10,141	(295)	8,028	7,807	(221)
g Management Fee - one off costs	0		0		0	0	0	0	(18)	(18)
h MATS	685		685		685	685	0	514	510	(4)
i Provision for Bad Debts	234		234		234	235	1	176	140	(36)
j Debt Management Charges	60		60		60	43	(17)	45	43	(2)
k Capital Financing Charges	7,160		7,160		7,160	6,810	(350)	0	0	0
<b>Expenditure</b>	<b>26,068</b>	<b>0</b>	<b>26,068</b>	<b>0</b>	<b>26,068</b>	<b>25,536</b>	<b>(532)</b>	<b>14,492</b>	<b>14,538</b>	<b>46</b>
l Government Grants		0	0		0	0	0	0	0	0
m Fees & Charges		(2,980)	(2,980)	(769)	(3,749)	(3,480)	269	(2,895)	(2,725)	170
n Rents		(21,129)	(21,129)	769	(20,360)	(20,360)	0	(15,369)	(15,326)	43
o Other		(206)	(206)		(206)	(235)	(29)	(206)	(220)	(14)
p Contribution from General Fund for wider Community		(80)	(80)		(80)	(80)	0	(80)	(80)	0
q Interest		(93)	(93)		(93)	(40)	53	0	0	0
r Recharges		(1,399)	(1,399)		(1,399)	(1,270)	129	(1,049)	(908)	141
<b>Income</b>	<b>0</b>	<b>(25,887)</b>	<b>(25,887)</b>	<b>0</b>	<b>(25,887)</b>	<b>(25,465)</b>	<b>422</b>	<b>(19,599)</b>	<b>(19,259)</b>	<b>340</b>
s Contribution to Major Repairs Reserve		(4,797)	(4,797)		(4,797)	(4,797)	0	0	0	0
t Used to Fund Capital	4,797		4,797		4,797	4,797	0	0	0	0
<b>Net Expenditure / (Income)</b>	<b>30,865</b>	<b>(30,684)</b>	<b>181</b>	<b>0</b>	<b>181</b>	<b>71</b>	<b>(110)</b>	<b>(5,107)</b>	<b>(4,721)</b>	<b>386</b>
<b>Use of Reserves</b>										
Balance as at 1 April 2010			3,528		3,528	3,528	0			
Use in Year			(181)	0	(181)	(71)	110			
<b>Balance as at 31 March 2011</b>			<b>3,347</b>	<b>0</b>	<b>3,347</b>	<b>3,457</b>	<b>110</b>			

**Housing Revenue Account Forecast 2010/11**  
**at 02 January 2011 - Period 9**  
**Portfolio Holder - Cllr Anna Waite**

<b>Forecast Outturn Variance</b>	<b>To Date Variance</b>
a.	
b. Council Tax payable on sheltered voids is £85k above budgeted levels and £15k disputed Grounds Maintenance invoice to be written off.	Council Tax payable on sheltered voids is £85k above budgeted levels
c.	Repairs are anticipated to be in line with budget for the full year
d.	
e. Revised Negative Subsidy payable following external audit	
f. Savings identified by South Essex Homes in respect of Management fees	
g.	
h.	
i.	
j.	
k. Revised forecast for Capital Financing. Reduction due to lower interest rates payable	
l.	
m. Revised Fees & Charges forecast to reflect lower actual service charges and commission receivable in 2010-11	Actual Service charges and Commission to date lower than original budget mainly due to continuing high level of sheltered voids
n.	
o. Revised income forecast to reflect actual income received	
p.	
q. Revised Interest receivable forecast to reflect lower interest rates	
r. Anticipated impact on the level of capitalisation of fees from the deferral of Decent Homes Capital (£2.3m) and delay in implementation of Sheltered Refurbishment (£2m)	Year to date impact of capital programme spend profile
s.	



# **Section 5**

**Capital Programme 2010/11**

**Period 9**

**as at 31<sup>st</sup> December 2010**



**Summary of Capital Expenditure predicted outturn 5th January 2011**

	Current Estimate 2010/11 £000	Revisions (to be agreed) £000	Revised Budget 2010/11 £000	Actual 2010/11 £000	Expected outturn £000	Variance compared to Revised Estimate 10/11 £000	% Variance
Strategic Capital Schemes	32,644	342	32,986	19,223	32,986	0	58%
Strategic Schools Capital Schemes	21,028	-675	20,353	9,528	20,353	0	47%
	53,672	-333	53,340	28,751	53,340	0	54%
Total Other Schemes	69,267	-817	68,450	37,225	68,450	0	54%
<b>Total</b>	<b>122,939</b>	<b>-1,149</b>	<b>121,790</b>	<b>65,976</b>	<b>121,790</b>	<b>0</b>	<b>54%</b>
Original Budget February 2010 Cabinet	111,646						
Disabled Facilities Grant allocation 10-11	480						
June Cabinet adjustment of carry forwards	16,353						
Accelerated Delivery of 10-11 Schemes	-1,955						
Airport fund brought forward	667						
Budgets revised post June Cabinet (grants / S106 brought forward)	1,517						
C&L Revised programme	5,997						
General Fund Housing - increase in grant	796						
Revisions to HRA programme	-534						
Addition of Co-Location Grant 10-11	174						
LTP Grant Reduction 10-11	-550						
Nov Cabinet Budget Revisions	-11,652						
Adjusted Original Budget	122,939	-1,149	121,790		121,790		

**Actual compared to Revised Budget spent is  
£65.976M or 54%**

By Directorate	Current Estimate 2010/11 £000	Revisions (to be agreed) £000	Revised Budget 2010/11 £000	Actual 2010/11 £000	Expected outturn £000	Variance compared to Revised Estimate 10/11 £000	% Variance
Adult & Community Services	15,944	377	16,321	8,465	16,321	0	52%
Children & Learning	47,430	-785	46,645	24,351	46,645	-0	52%
Enterprise, Tourism & Environment	30,466	649	31,115	15,908	31,115	0	51%
Support Services	8,248	610	8,857	5,151	8,858	-0	58%
Contingency & Reserves	1,254	0	1,254	1,240	1,254	0	99%
Housing Revenue Account	19,598	-2,000	17,598	10,861	17,598	0	62%
<b>Total</b>	<b>122,939</b>	<b>-1,149</b>	<b>121,790</b>	<b>65,976</b>	<b>121,790</b>	<b>0</b>	<b>54%</b>

By Operation	Current Estimate 2010/11 £000	Revisions (to be agreed) £000	Revised Budget 2010/11 £000	Actual 2010/11 £000	Expected outturn £000	Variance compared to Revised Estimate 10/11 £000	% Variance
Strategic Capital Schemes	32,644	342	32,986	19,223	32,986	0	58%
Strategic Schools Capital Schemes	21,028	-675	20,353	9,528	20,353	0	47%
Strategic ICT Schemes	2,620	253	2,873	2,405	2,873	0	84%
Health & Safety Schemes	1,323	0	1,323	692	1,323	0	52%
Tactical Schemes	3,543	400	3,943	1,503	3,943	0	38%
Housing Revenue Account	19,598	-2,000	17,598	10,861	17,598	0	62%
Other	42,184	530	42,714	21,764	42,714	0	51%
<b>Total</b>	<b>122,939</b>	<b>-1,149</b>	<b>121,790</b>	<b>65,976</b>	<b>121,790</b>	<b>0</b>	<b>54%</b>

