

Covers November 2010 to January 2011

MONTHLY PERFORMANCE REPORT

Contents

**Corporate Priorities
Performance Indicators**

Section 1

Page 3

**Local Area Agreement
Performance Indicators**

Section 2

Page 24

Budget Management Statements

Section 3

Capital Programme Expenditure

Section 4

Version: **1.0**

Published by the Strategy & Performance Team

Further information: paultoms@southend.gov.uk or (01702) 215188

Exception Report

RED: At risk of missing target

Adult & Community Services

PI Code	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 Code	Short Name	Last Update	Current Value	Current Target	Comment
CL 5	Numbers of Looked After Children CP2.1 (ii)	January 2011	266	260	LAC figures for January are 266. It is unlikely that the current target of 260 will be achieved this year due to the unprecedented fluctuation of new admissions in December, which was contrary to our trend and to the comparative position at the same month last year. This unusual fluctuation did not repeat itself in January. We carefully monitor and compare the trend information. There have been no circumstances within the practise or management that would have influenced a change. At this stage it appears that December was an exceptional month in terms of need and we are unlikely to be able to accelerate children leaving in line with their plans to compensate for this, but that our longer term trend will remain down.

Enterprise Tourism & Environment

PI Code	Short Name	Last Update	Current Value	Current Target	Comment
NI 152	Working age people on out of work benefits	January 2011	15.6%	15.8%	The new update for this indicator is from Qtr 2 2010. The latest figure of 15.6% shows a fall of 0.3% for Southend. Performance of this target is measured against the national average with Southend aiming to not exceed 2.4% above this figure. The current figure for England is 12.9% meaning Southend is missing target by 0.3%, this is a small increase on the last update when Southend was missing target by 0.1%. Job Seekers Allowance data indicates that the claimant count continued to drop after Qtr 2 2010 and this will be important to see if Southend can reduce the gap to the national average in the Qtr 3 data release. Work is ongoing to support individuals on working age benefits. EPP is funded until March 2011 and is continuing to deliver outputs and any underspend is being reallocated to other projects to ensure the interventions happen in Southend. In addition to this the Work and Skills plan is an important part of the Economic Development Strategy for Southend.
NI 154	Net additional homes provided	January 2011		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 have been approximately 100 completions during 1st April 2010 - 31st December 2010. The accurate figure for 2011 will be derived from the raw data which will be processed and checked for the period 1st April 2010 - 31st March 2011 and verified in and Annual Monitoring Report (AMR). Measures are being considered to allow for quarterly monitoring in the future. Putting the figures into context, 3,268 dwellings (of the 6,500 for the period 2001 - 2021) have been completed between 2001 and the end of March 2010, meaning that housing delivery in Southend has exceeded phased housing delivery 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 into account the dramatic slowdown in the housing market.
NI 171	New business registration rate	January 2011	53.5	65.6	NI171 data is no longer produced as it was only for the LAA. Yet, ONS produce the business registrations by Local Authority data and combined with mid-year population estimates this can be used to calculate a rate using National Indicator Guidance. The 2009 figure detailed here is self calculated. The figure shows a sharp fall in the new business registration rate in 2009. The actual number of registrations dropped from 815 in 08 to 710 in 09. This is to be expected as the effect of the recession is seen in the time delayed data. There are other factors to be considered. Business registrations includes businesses registered for VAT and PAYE, therefore not all new businesses. This means micro-business start ups are not measured and businesses which already exist under the VAT threshold but are limited in growth by the recession may also be excluded. Ongoing support includes Networking-on-Sea, ERDF Low Carbon Economy grants and support, the Southend Business Partnership and new Economic Development strategy.

Policy & Improvement

PI Code	Short Name	Last Update	Current Value	Current Target	Comment
CP.1011.10.1(i)	% of Corporate Plan targets that have been achieved	January 2011	73.70%	80%	42 indicators are rated as Green this month. This equates to 73.7% 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 46. A further 7 (12.2%) of indicators within the Corporate Plan are currently rated as amber.

Exception Report

AMBER: Some slippage against target

Adult & Community Services

PI Code	Short Name	Last Update	Current Value	Current Target	Comment
NI 136	People supported to live independently through social services (all adults)	January 2011	3675	4000	Review of all data recording and reporting has taken place. Two main factors have impacted on this measure, 1- clarified guidelines mean that some previously included people are now expressly excluded by the Information centre. 2- a review of the section 75 agreement with SEPT now means that some people are not now receiving services. Were it not for these factors we would have exceeded the 2009/10 result of 3820 and probable met the target of 4000.
CP.1011.4.3(ii)	Number of appropriate staff trained in Protection of Vulnerable Adults procedures	January 2011	410	467	Additional training sessions have been arranged to take place before 31/3/2011. We are hopeful that this target will be met.
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. 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.
CP.1011.5.1 (iv)	Number of attendances at Council run and affiliated arts events and facilities	January 2011	1,213,229	1,330,742	These figures are the most up to date, however, we are aware of events which have been completed and not yet collated as well as additional events planned for Feb/March.

Children & Learning

PI Code	Short Name	Last Update	Current Value	Current Target	Comment
NI 64	Duration on the Child Protection Register	January 2011	6.1%	6.0%	This indicator triggers when a CP plan is discontinued, not when it reaches 2yrs. Good performance is typified by a lower percentage. January 201 = 6.1%. 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.

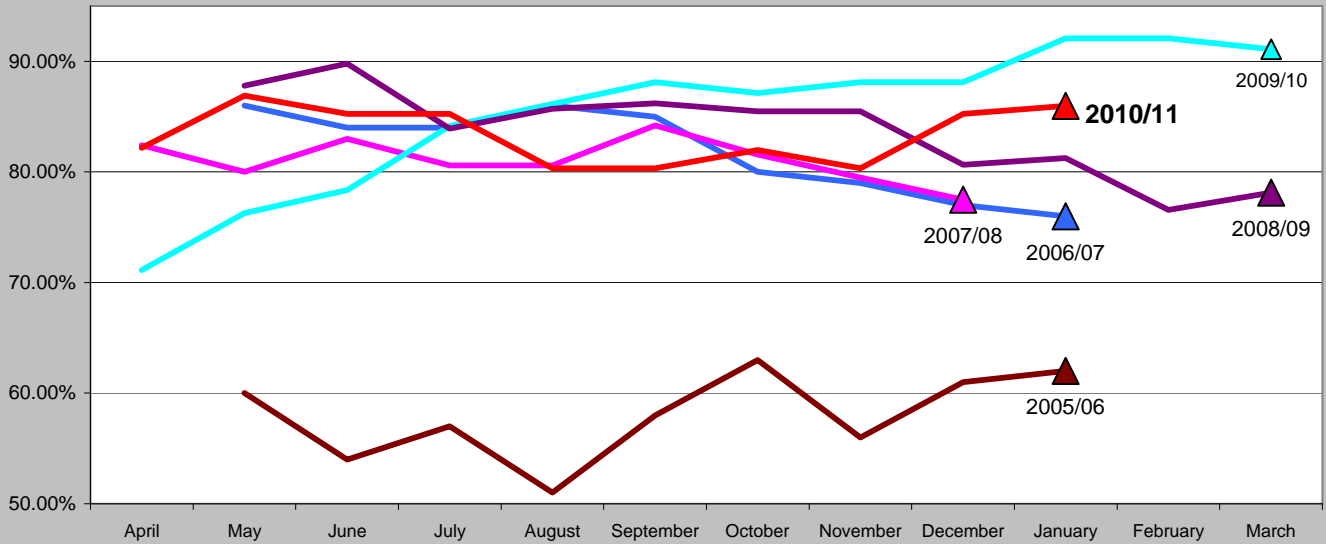
Enterprise Tourism & Environment

PI Code	Short Name	Last Update	Current Value	Current Target	Comment
NI 1	% of people who believe people from different backgrounds get on well together in their local area	January 2011		78.7%	A survey comparable with the Place Survey has been carried out. The results will confirm whether or not the target has been met. As a perception measure it is impossible to tell if and to what extent any interventions will impact on the outturn. Previous surveys have fallen short of the target so it is reasonable to suggest that we may continue to do so.
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.	January 2011		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.

Corporate Priority Performance Indicators

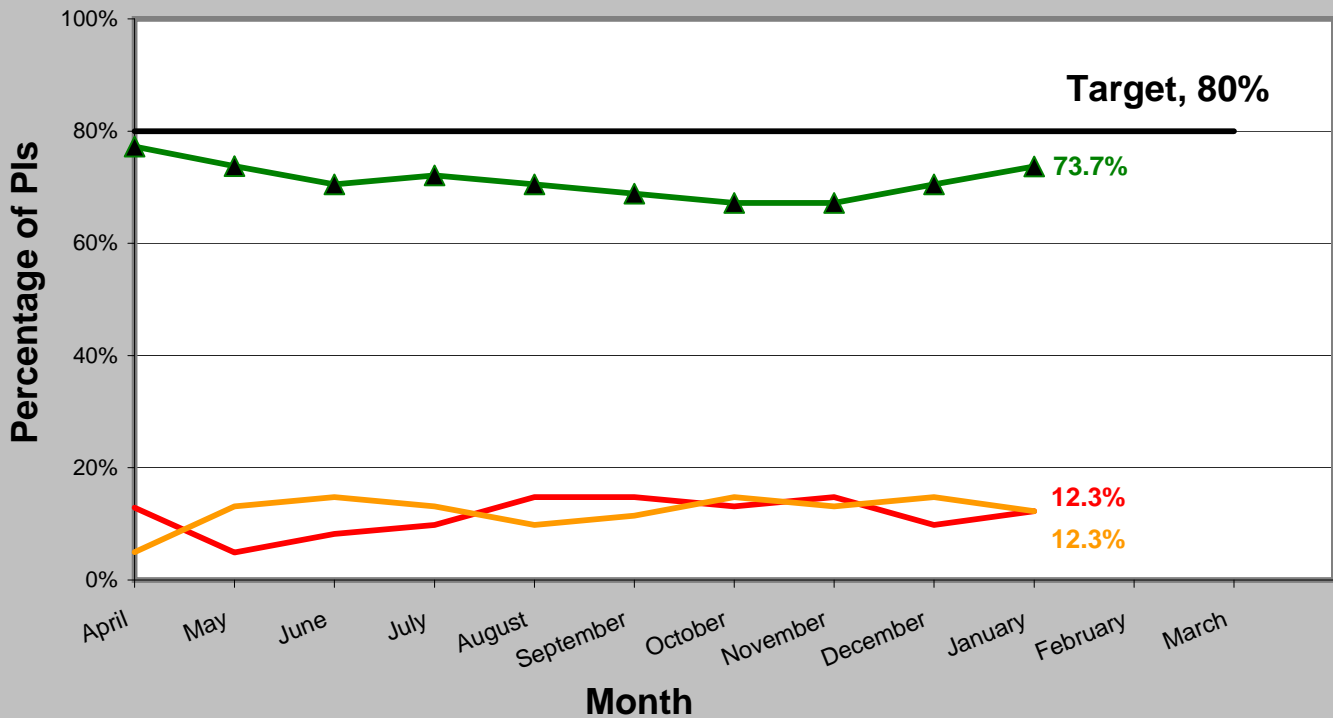
PI Forecast Analysis - April 2009 - March 2010

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	50.00%	1	50.00%
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%	3	50.00%	3	50.00%
5	Make Southend active and alive with sport and culture	0	0.00%	1	50.00%	1	50.00%
6	Continue to Improve outcomes for vulnerable children	1	16.67%	1	16.67%	4	66.67%
7	Enhance the prosperity of Southend and its residents	2	33.33%	0	0.00%	4	66.67%
8	Enable well-planned quality housing and developments that meet the needs and expectations of Southend's residents and business	2	18.18%	0	0.00%	9	81.82%
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%

Total	7	12.28%	7	12.28%	42	73.68%
--------------	----------	---------------	----------	---------------	-----------	---------------

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 65.2%, Amber 10.9% and Red 6.5%.

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

Index of Corporate Priority Indicators

MPR - January 2011 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 (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

A

A

A

16

Children & Learning

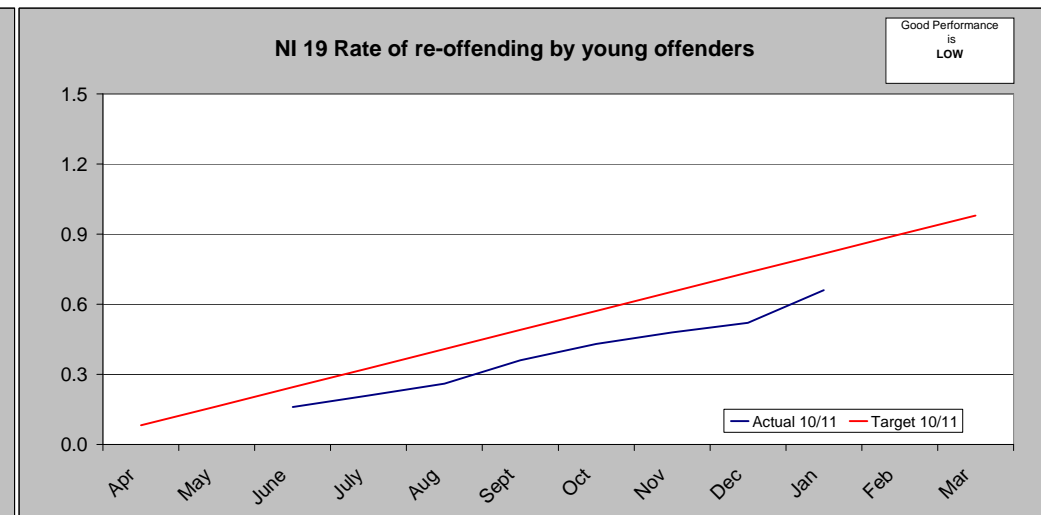
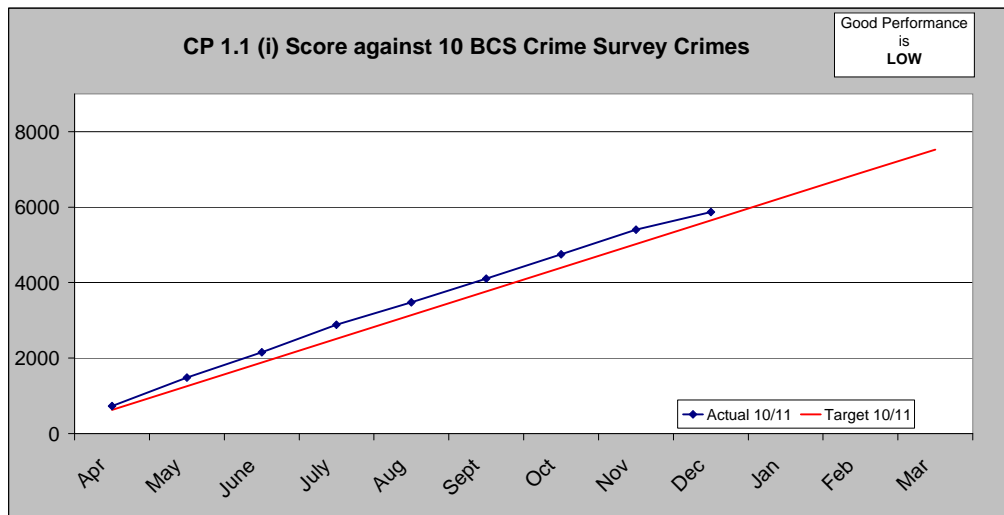
Code	Description	Priority	Page
CP 1.1 (ii)	Rate of proven re-offending by young offenders - NI 19	CP 1	9
CP 6.1 (i)	Numbers of Looked After Children	CP 6	15
CP 6.1 (ii)	Children subject to a Child Protection Plan -Duration on the Child Protection Register - NI 64	CP 6	15
CP 6.2 (i)	Achievement of 5 or 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

7

Due to the Government decision to discontinue the Active Peoples and Place Surveys, outcomes for 2010/11 for the following indicators cannot be reported and they have been removed from the MPR: NI 8 - Adult participation in sport and active recreation; NI 11 - Engagement in the Arts and NI 17 - Perceptions of anti-social behaviour. In addition the outcome for NI 73 - Achievement at level 4 or above in both English and Maths at Key Stage 2, cannot be reported for all schools due to the boycott of the tests in 2010 and this has also been removed from the MPR.

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

PI	Description	Freq	November	December	January		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)		5400	5874	6273	7528	7528	→ ←	AMBER	Dipti Patel	Cllr 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		0.48	0.52	0.66	0.98	0.98	→ ←	GREEN	Sue Cook	Cllr. Hadley	Children & Learning	On track to meet target of less than 0.98 offences per YP. Final figures for 2009/10 outturn is 0.96. SN average is 0.94 and England Ave is 1.00. We are in the upper middle quartile and LA 65/142.

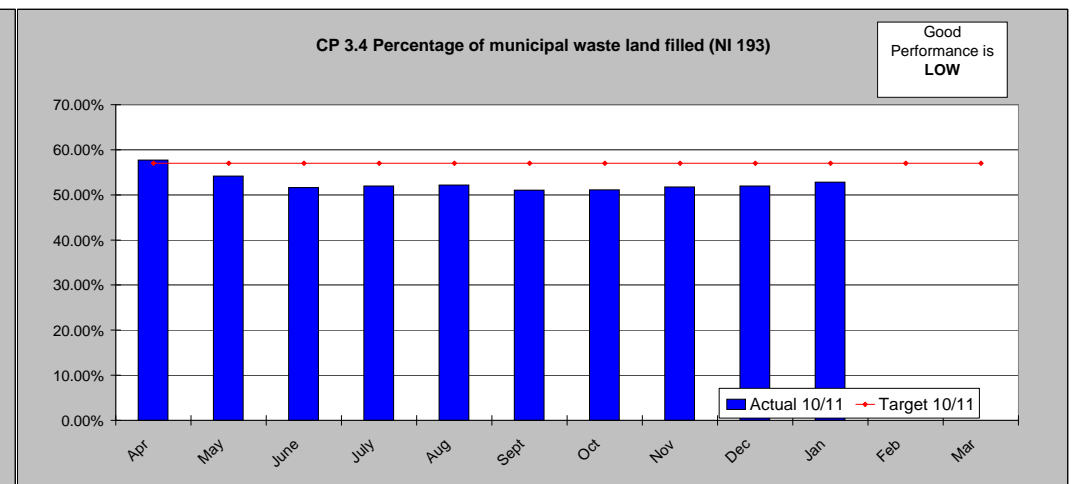
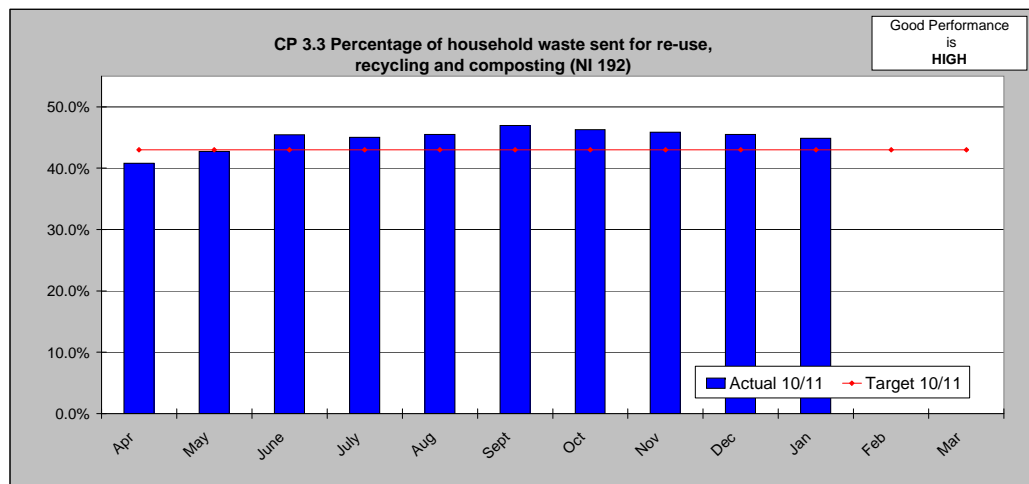


Priority 2 - Create a well maintained and attractive street scene, parks and public spaces

PI	Description	Freq	November	December	January		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
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.
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 November 10
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.
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	November	December	January		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	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.Level 3 targeted for 31/3/2011.
CP 3.2 (i)	Levels of recycling in the Civic Centre		450,520	526,040	598,920	333,333	400,000	↔	GREEN	Nick Corrigan	Cllr. Moring	Support Services	
CP 3.2 (ii)	Residual household waste per household NI 191		361Kg	402Kg	445Kg	467Kg	560Kg	↔	GREEN	Dipti Patel	Cllr 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		45.86%	45.51%	44.90%	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
CP 3.4	Percentage of municipal waste land filled NI 193		51.78%	52.00%	52.84%	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
Emerging Issues													

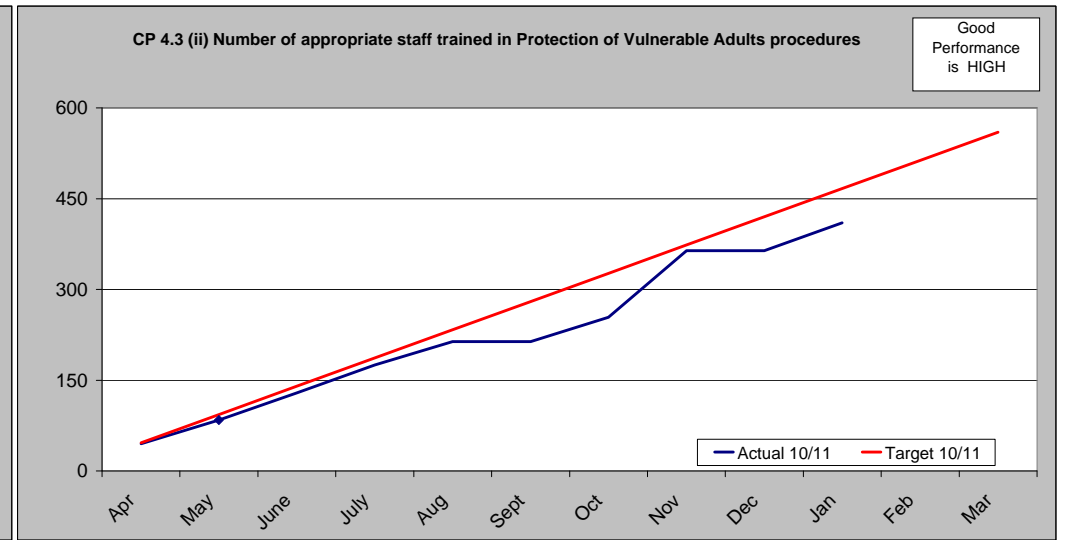
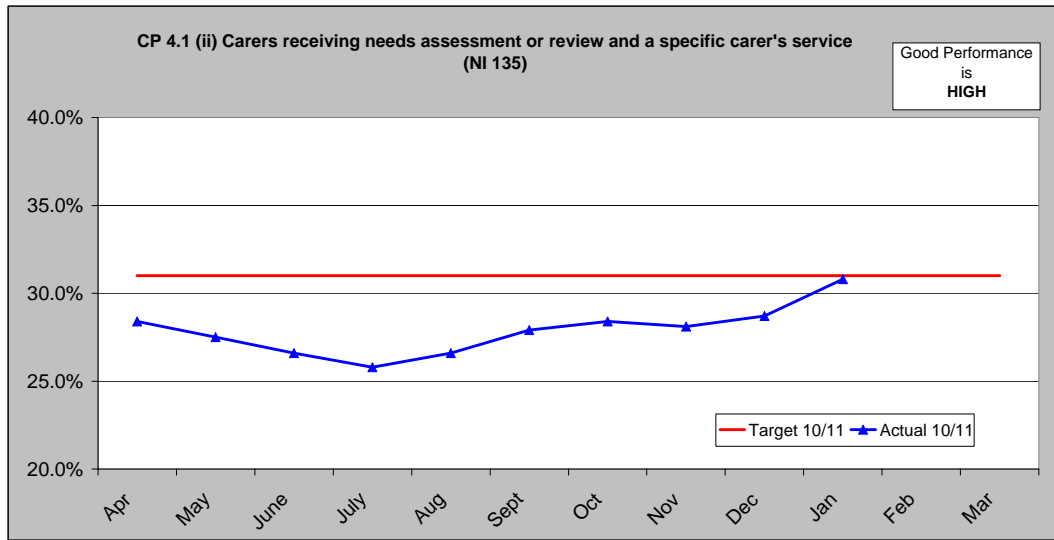


Priority 4 - Continue to improve outcomes for vulnerable adults and older people

PI	Description	Freq	November	December	January		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%	→←	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		28.1%	28.7%	30.8%	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		3790	3809	3675	4000	4000	→←	AMBER	Mike Boyle	Cllr Waite	Adult & Community Services	Review of all data recording and reporting has taken place. Two main factors have impacted on this measure, 1- clarified guidelines mean that some previously included people are now expressly excluded by the Information centre. 2- a review of the section 75 agreement with SEPT now means that some people are not now receiving services. Were it not for these factors we would have exceeded the 2009/10 result of 3820 and probable met the target of 4000.
CP 4.2	Social care clients receiving Self Directed Support as a percentage of service user population - NI 130		24.0%	25.1%	29.7%	29.2%	35.0%	→←	GREEN	Mike Boyle	Cllr Waite	Adult & Community Services	
CP 4.3 (i)	Percentage of completed Protection of Vulnerable Adults investigations leading to a positive outcome	Q		51%			76%	→←	AMBER	Mike Boyle	Cllr Waite	Adult & Community Services	<p>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.</p> <p>Safeguarding Referrals have increased by 125 or 39%. referrals are at 455 YTD, in 2009 the figure was 325.</p> <p>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.</p> <p>At this stage given the management focus on this, we are confident of reaching target this year.</p>

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

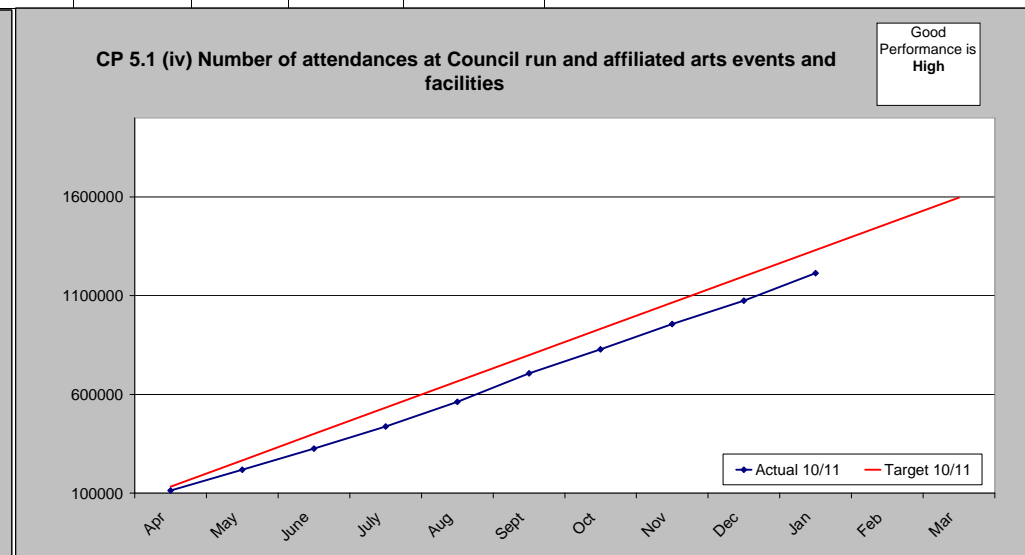
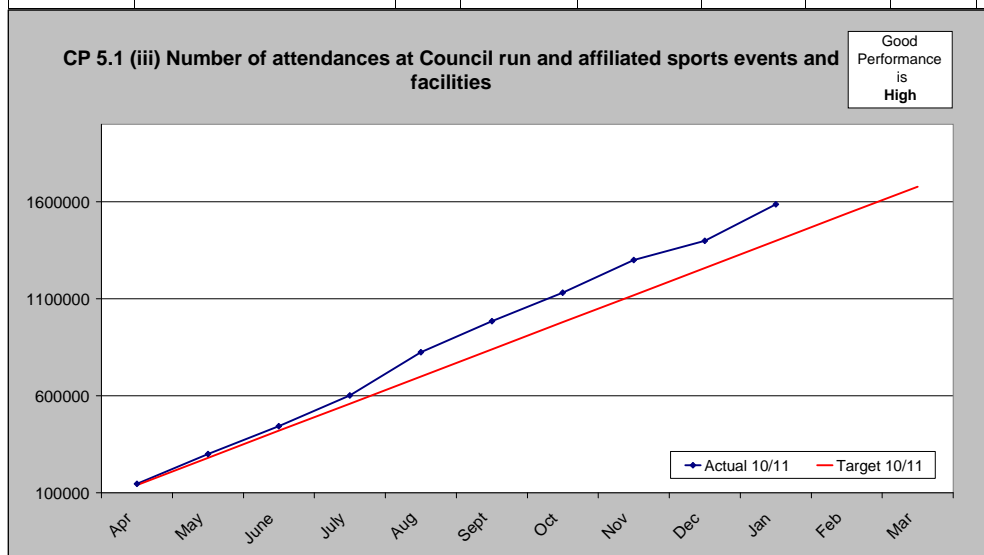
PI	Description	Freq	November	December	January		End of year target	RAG Trend	R/A/G?	Lead Officer	Portfolio Holder	Dept	Comment
			Actual	Actual	Actual	Target							
CP 4.3 (ii)	Number of appropriate staff trained in Protection of Vulnerable Adults procedures		364	364	410	467	560	↓	AMBER	Jacqui Lansley	Clr Waite	Adult & Community Services	Additional training sessions have been arranged to take place before 31/3/2011. We are hopeful that this target will be met.



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

PI	Description	Freq	November	December	January		End of year target	RAG Trend	R/A/G?	Lead Officer	Portfolio Holder	Dept	Comment
			Actual	Actual	Actual	Target							
CP 5.1 (iii)	Number of attendances at Council run and affiliated sports events and facilities		1,299,983	1,399,324	1,586,840	1,399,078	1,678,893	→←	GREEN	Nick Harris	Cllr. Jarvis	Adult & Community Services	
CP 5.1 (iv)	Number of attendances at Council run and affiliated arts events and facilities		955,475	1,074,522	1,213,229	1,330,742	1,596,890	→←	AMBER	Nick Harris	Cllr. Jarvis	Adult & Community Services	These figures are the most up to date, however, we are aware of events which have been completed and not yet collated as well as additional events planned for Feb/March.

--	--	--	--	--	--	--	--	--	--	--	--	--	--

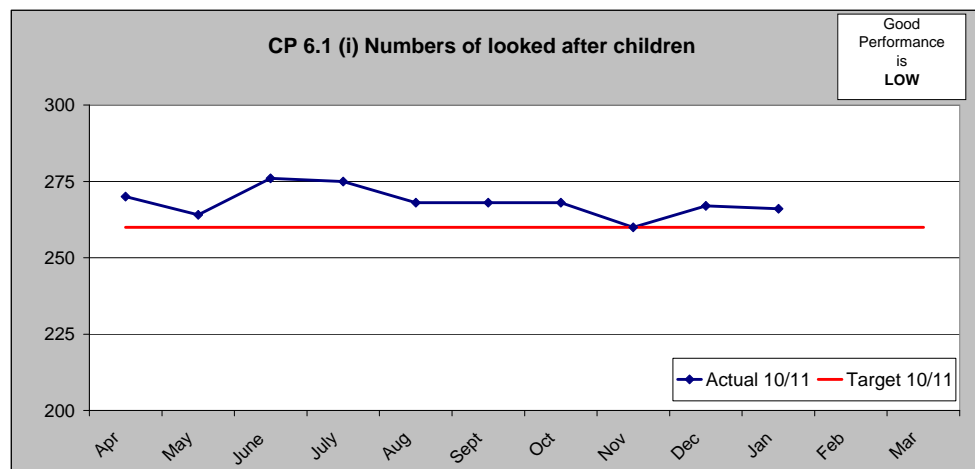


Priority 6 - Continue to Improve outcomes for vulnerable children

PI	Description	Freq	November	December	January		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		260	267	266	260	260	↓	RED	Sue Cook	Cllr. Hadley	Children & Learning	LAC figures for January are 266. It is unlikely that the current target of 260 will be achieved this year due to the unprecedented fluctuation of new admissions in December, which was contrary to our trend and to the comparative position at the same month last year. This unusual fluctuation did not repeat itself in January. We carefully monitor and compare the trend information. There have been no circumstances within the practise or management that would have influenced a change. At this stage it appears that December was an exceptional month in terms of need and we are unlikely to be able to accelerate children leaving in line with their plans to compensate for this, but that our longer term trend will remain down.
CP 6.1 (ii)	Children subject to a Child Protection Plan -Duration on the Child Protection Register - NI 64		8.0%	7.3%	6.1%	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. January 201 = 6.1%. 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 6.2 (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 Summer 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 52% 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) of 65.5%, but well above SN's and Eng average.
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		40	48	55	258.33	310	↔	GREEN	Sue Cook	Cllr. Hadley	Children & Learning	Monthly figure is 7. The cumulative figure is 55. Once again our FTE figure is very low due to our Triage programme

Priority 6 - Continue to Improve outcomes for vulnerable children

PI	Description	Freq	November	December	January		End of year target	RAG Trend	R/A/G?	Lead Officer	Portfolio Holder	Dept	Comment
			Actual	Actual	Actual	Target							
CP 6.4	16 to 18 year olds who are not in education, employment or training (NEET) - NI 117		5.2%	5.2%	5.1%	5.3%	5.3%	↔	GREEN	Jane Theadom	Cllr. Hadley	Children & Learning	Final figure for January 2011 is down to 5.1% which gives a three month average of 5.16%. This is better than the 5.3% target set. The number of children for whom we don't know the outcome has been significantly improved to 2.6% against the target of 5.3%. This means that the service is effectively targeting the most hard to reach groups in order to narrow the Gap.



Priority 7 - Enhance the prosperity of Southend and its residents

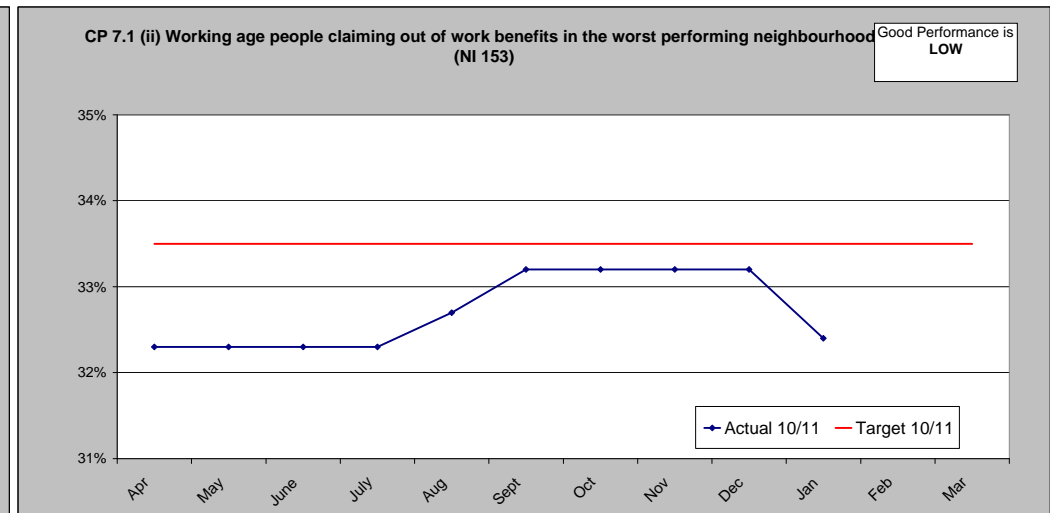
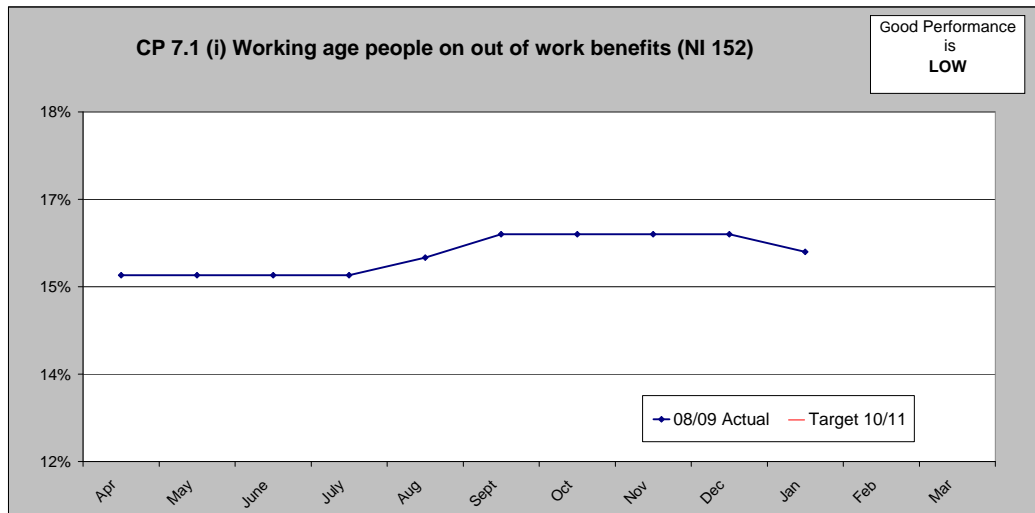
PI	Description	November	December	January		End of year target	RAG Trend	R/A/G?	Lead Officer	Portfolio Holder	Dept	Comment
		Actual	Actual	Actual	Target							
CP 7.1 (i)	Working age people on out of work benefits - NI 152 (LAA Indicator)	15.9%	15.9%	15.6%	15.8%	not exceeding 2.4% above national average	→←	RED	Anita Thornberry	Clr Robertson	Enterprise Tourism & Environment	The new update for this indicator is from Qtr 2 2010. The latest figure of 15.6% shows a fall of 0.3% for Southend. Performance of this target is measured against the national average with Southend aiming to not exceed 2.4% above this figure. The current figure for England is 12.9% meaning Southend is missing target by 0.3%, this is a small increase on the last update when Southend was missing target by 0.1%. Job Seekers Allowance data indicates that the claimant count continued to drop after Qtr 2 2010 and this will be important to see if Southend can reduce the gap to the national average in the Qtr 3 data release. Work is ongoing to support individuals on working age benefits. EPP is funded until March 2011 and is continuing to deliver outputs and any underspend is being reallocated to other projects to ensure the interventions happen in Southend. In addition to this the Work and Skills plan is an important part of the Economic Development Strategy for Southend.
CP 7.1 (ii)	Working age people claiming out of work benefits in the worst performing neighbourhoods - NI 153	33.2%	33.2%	32.4%	33.5%	33.5%	↑	GREEN	Anita Thornberry	Clr Robertson	Enterprise Tourism & Environment	As with NI 152 there is a new update available for this indicator. The latest data is from Qtr 2 2010 and shows a fall of 0.8%. This fall coincides with the improved figures of NI152 but it must also be noted that the source data has changed and this is now supplied by DWP. However the latest data is positive and means that Southend is on target to reach its 09/10 goal. NI 152 and NI 153 are very closely linked and positive performance in both indicators is related as is the work influencing them. Work is ongoing to support individuals on working age benefits in the worst performing neighbourhoods, EPP is funded until March 2011 and is continuing to deliver outputs and any underspend is being reallocated to other projects to ensure interventions happen in Southend. In addition to this the Work and Skills plan is an important part of the Economic Development Strategy for Southend. The Low Carbon ERDF is continuing to support and strengthen businesses, which in turn creates employment.
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	There is currently no new update available for this indicator. Figures from NOMIS are calculated in a slightly different way to this indicator but do suggest that there has been an increase in performance. NOMIS shows a figure of £422.50 for 2009 rising to £468.80 in 2010. This improvement is not directly comparable to our indicator but does offer a suggestion of improved performance but this will need to be confirmed by the official data release first.
CP 7.1 (iv)	New business registration rate - NI 171 (LAA Indicator)	61.6	61.6	53.5	65.6	65.6	→←	RED	Anita Thornberry	Clr Robertson	Enterprise Tourism & Environment	NI171 data is no longer produced as it was only for the LAA. Yet, ONS produce the business registrations by Local Authority data and combined with mid-year population estimates this can be used to calculate a rate using National Indicator Guidance. The 2009 figure detailed here is self calculated. The figure shows a sharp fall in the new business registration rate in 2009. The actual number of registrations dropped from 815 in 08 to 710 in 09. This is to be expected as the effect of the recession is seen in the time delayed data. There are other factors to be considered. Business registrations includes businesses registered for VAT and PAYE, therefore not all new businesses. This means micro-business start ups are not measured and businesses which already exist under the VAT threshold but are limited in growth by the recession may also be excluded. Ongoing support includes Networking-on-Sea, ERDF Low Carbon Economy grants and support, the Southend Business Partnership and new Economic Development strategy.
CP 7.2	Adults with learning disabilities in employment - NI 146		10.4%			Maintain current number	→←	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.

Priority 7 - Enhance the prosperity of Southend and its residents

PI	Description	November	December	January		End of year target	RAG Trend	R/A/G?	Lead Officer	Portfolio Holder	Dept	Comment
		Actual	Actual	Actual	Target							
CP 7.3	Increase in the visitor spend				£320m	£320m	↔	GREEN	Anita Thornberry	Cllr Robertson	Enterprise Tourism & Environment	Values for tourism spend 2009 are ahead of target, 2010 figures will be available summer 2011

Emerging Issues

--	--	--	--	--	--	--	--	--	--	--	--	--

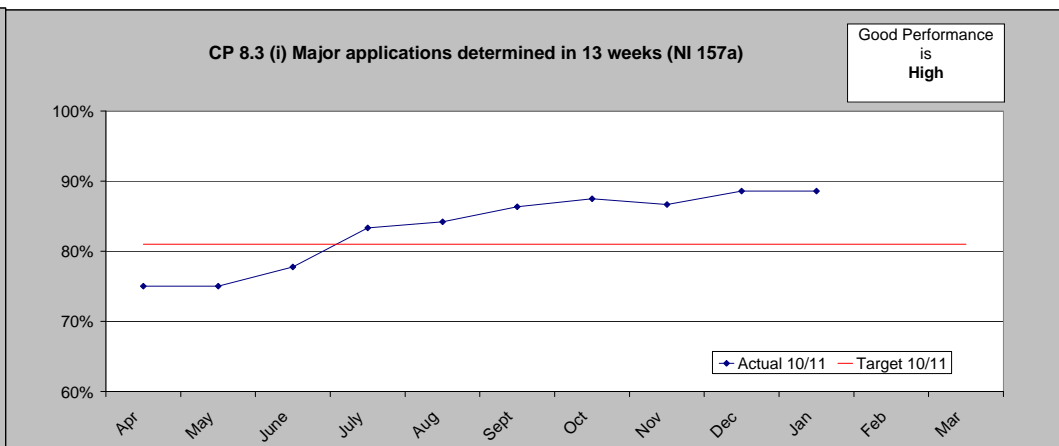
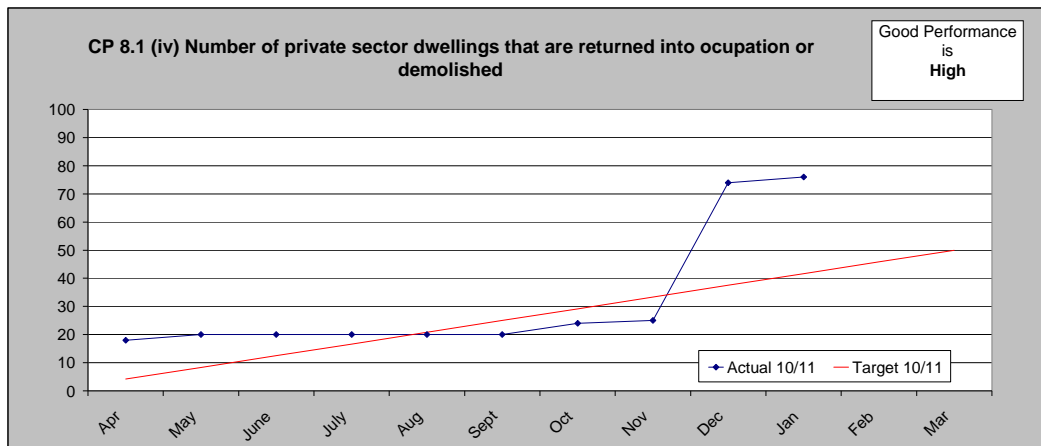


Priority 8 - Enable well-planned quality housing and developments that meet the needs and expectations of Southend's residents and business

PI	Description	Freq	November	December	January		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		29.7%	29.3%		25.0%	25.0%	↔	GREEN	Mike Boyle	Clr Waite	Adult & Community Services	Little improvement this month due to the weather etc. However, we are still ahead of schedule and will meet target of 25%.
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%		0%		GREEN	Terry Barclay	Clr Waite	Adult & Community Services	The percentage of properties with a SAP of under 35 is 0%. We are 2nd out of the 141 Authorities for the percentage of properties with a SAP of under 35
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%		44%		GREEN	Terry Barclay	Clr Waite	Adult & Community Services	The percentage of properties with a SAP of 65 or over is 44%. This places us 15th out of the 141 Authorities for properties that have SAP values of 65 or over.
CP 8.1 (iv)	Number of private sector vacant dwellings that are returned into occupation or demolished		25	74	76	41.67	50	↔	GREEN	Mike Boyle	Clr Waite	Adult & Community Services	
CP 8.2 (i)	Net additional homes provided - NI 154					358	358	↓	RED	Andrew Meddle	Clr 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 have been approximately 100 completions during 1st April 2010 - 31st December 2010. The accurate figure for 2011 will be derived from the raw data which will be processed and checked for the period 1st April 2010 - 31st March 2011 and verified in and Annual Monitoring Report (AMR). Measures are being considered to allow for quarterly monitoring in the future. Putting the figures into context, 3,268 dwellings (of the 6,500 for the period 2001 – 2021) have been completed between 2001 and the end of March 2010, meaning that housing delivery in Southend has exceeded phased housing delivery 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 into account the dra
CP 8.2 (ii)	Number of affordable homes delivered (gross) - NI 155 (LAA Indicator)	Q		9			50	↔	RED	Mike Boyle	Clr Waite	Adult & Community Services	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 8.2 (iii)	Number of households living in temporary accommodation - NI 156		31	30	30	45	45	↔	GREEN	Mike Boyle	Clr Waite	Adult & Community Services	
CP 8.2 (iv)	Supply of ready to develop housing sites - NI 159						100.0%	↔	GREEN	Andrew Meddle	Clr 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.

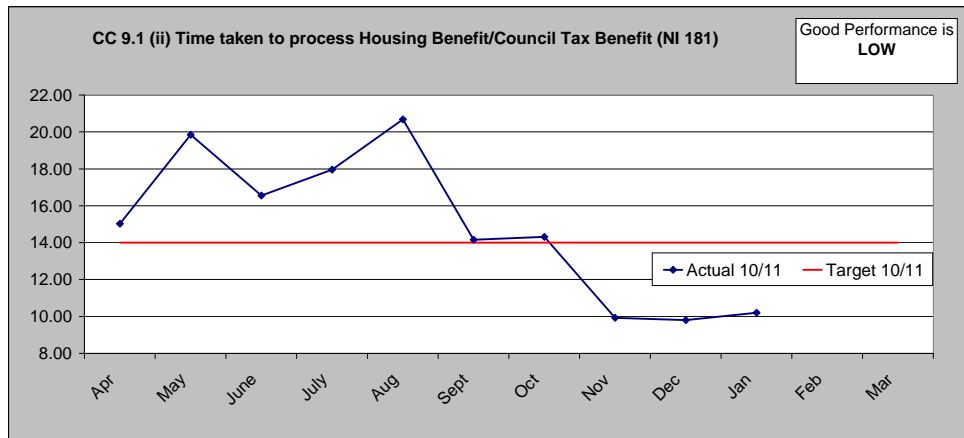
Priority 8 - Enable well-planned quality housing and developments that meet the needs and expectations of Southend's residents and business

PI	Description	Freq	November	December	January		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		86.67%	88.57%	88.57%	81.00%	81.00%	→←	GREEN	Andrew Meddle	Cllr Flewitt	Enterprise Tourism & Environment	Civica document management system has been introduced to handle all documentation including planning applications. 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		91.96%	91.61%	90.80%	85.00%	85.00%	→←	GREEN	Andrew Meddle	Cllr Flewitt	Enterprise Tourism & Environment	Civica document management system has been introduced to handle all documentation including planning applications. 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. As in this case there is a drop of 0.8 percent. 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		96.33%	95.18%	94.44%	95.00%	95.00%	→←	GREEN	Andrew Meddle	Cllr Flewitt	Enterprise Tourism & Environment	Civica document management system has been introduced to handle all documentation including planning applications. 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. In this case there has been a drop of 0.7 percent. 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	November	December	January		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						80.0%	→←	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		9.92	9.81	10.20	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	A survey comparable with the Place Survey has been carried out. The results will confirm whether or not the target has been met. As a perception measure it is impossible to tell if and to what extent any interventions will impact on the outturn. Previous surveys have fallen short of the target so it is reasonable to suggest that we may continue to do so.

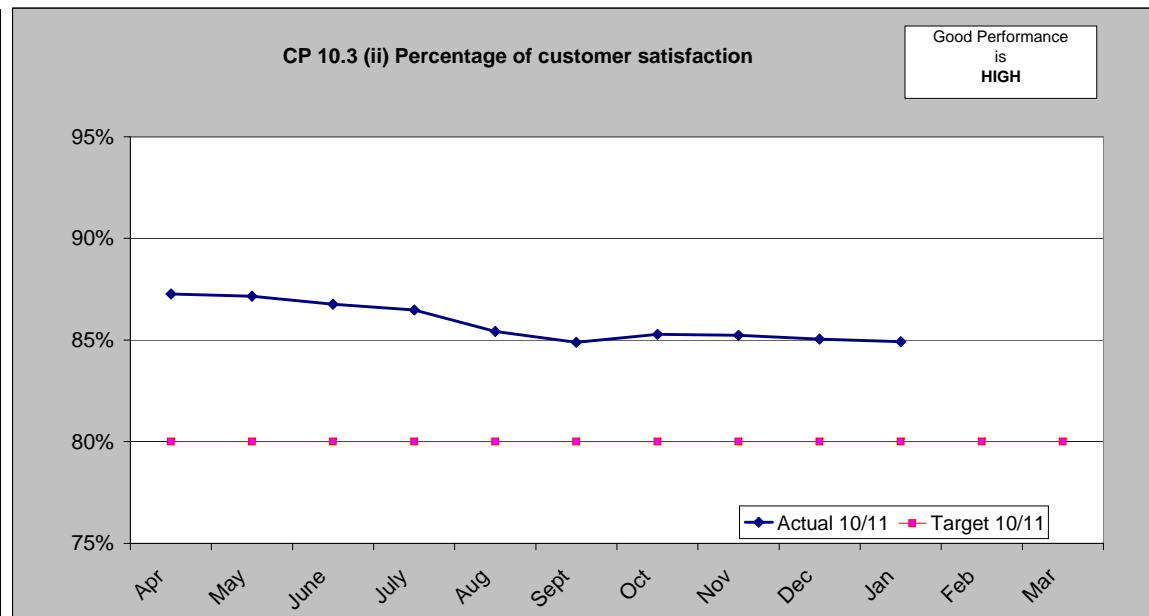
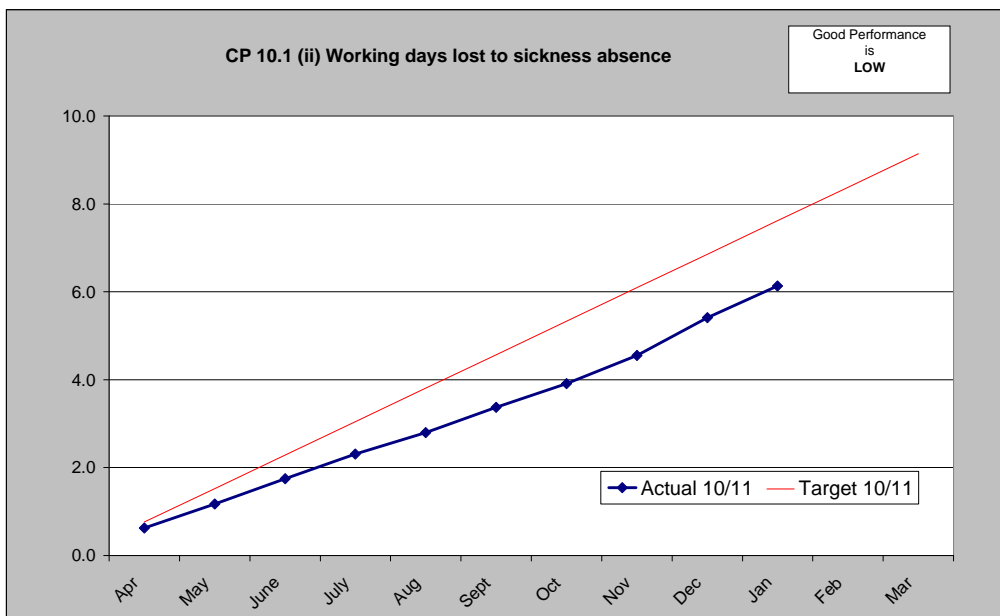


Priority 10 - Become a higher performing organisation - Cross Cutting Theme

PI	Description	Freq	November	December	January		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		67.2%	70.5%	73.7%	80%	80%	→←	RED	Shazia Ullah	Cllr. Holdcroft	Policy & Improvement	42 indicators are rated as Green this month. This equates to 73.7% 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 46. A further 7 (12.2%) 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%	→←	GREEN	Shazia Ullah	Cllr. Holdcroft	Policy & Improvement	Returns to the PwC Benchmark Club for 2009/10 Outturn, show that 34% of 118 indicators for which data was submitted to the club were in Upper Quartile. For 2010//11 the results are: Quarter 1 - 36% of 42 indicators, Quarter 2 - 39% of 33 indicators, Quarter 3 - 38% of 45 indicators. PwC will not be publishing any further results, however, the available results i.e. outturn for 2009/10 and the three quarters of 2010/11, show that performance is consistently above the target of 29.5%
CP 10.1 (iii)	Working days lost due to sickness absence (excluding schools staff) cumulative days/fte		4.55	5.41	6.13	7.71	9.14	→←	GREEN	Joanna Ruffle	Cllr. Moring	Support Services	
CP 10.1 (iv)	Number of articles in the national press and trade journals		47	56	61	30	36	→←	GREEN	Joanna Ruffle	Cllr. Moring	Support Services	
CP 10.1 (v)	Percentage of Council Tax collected - BVPI 9		71.4%	80.3%	88.5%	81.4%	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%	65.12%	65%	65%	→←	GREEN	Shazia Ullah	Cllr. Holdcroft	Policy & Improvement	Recalculated to include only designated reward grant targets as per definition
CP 10.3 (i)	Percentage of contacts resolved at first point of contact (multi-skilled telephony and face-face services combined)		81%	81%	81%	75%	75%	→←	GREEN	Nick Corrigan	Cllr. Moring	Support Services	

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

PI	Description	Freq	November	December	January		End of year target	RAG Trend	R/A/G?	Lead Officer	Portfolio Holder	Portfolio Holder	Comment
			Actual	Actual	Actual	Target							
CP 10.3 (ii)	Percentage of customer satisfaction (combined satisfaction level for telephony, face-to-face and the web)		85.23%	85.05%	84.92%	80.00%	80.00%	→←	GREEN	Nick Corrigan	Cllr. Moring	Support Services	-- In month 83.22% --
CP 10.4 (i)	Reduction in the volume of the Council's telephony and face-to-face contact		6.00%	6.40%	7.50%	5.00%	5.00%	→←	GREEN	Nick Corrigan	Cllr. Moring	Support Services	Overall change in telephony contact in January shows a 8.3% reduction compared to 08/09 which adds to an overall reduction in contact in January of 17.5%, cumulative 7.5% reduction - increase in reduction due to cashiers closure
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



Local Area Agreement Performance Indicators

PI	Description	Designated Row	November	December	January		End of year target	Trend	R/A/G?	Lead Officer	Portfolio Holder	Dept	Comment
			Actual	Actual	Actual	Target							
1: Strengthening the local economy													
NI 152	Working age people on out of work benefits	Y	15.9%	15.9%	15.6%	15.8%	15.8%	↔	RED	Anita Thornberry	Cllr Robertson	Enterprise Tourism & Environment	The new update for this indicator is from Qtr 2 2010. The latest figure of 15.6% shows a fall of 0.3% for Southend. Performance of this target is measured against the national average with Southend aiming to not exceed 2.4% above this figure. The current figure for England is 12.9% meaning Southend is missing target by 0.3%, this is a small increase on the last update when Southend was missing target by 0.1%. Job Seekers Allowance data indicates that the claimant count continued to drop after Qtr 2 2010 and this will be important to see if Southend can reduce the gap to the national average in the Qtr 3 data release. Work is ongoing to support individuals on working age benefits. EPP is funded until March 2011 and is continuing to deliver outputs and any underspend is being reallocated to other projects to ensure the interventions happen in Southend. In addition to this the Work and Skills plan is an important part of the Economic Development Strategy for Southend.
NI 155	Number of affordable homes delivered (gross)	Y		9			50	↔	RED	Mike Boyle	Cllr Waite	Adult & Community Services	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.
NI 156	Number of households living in temporary accommodation	Y	31	30	30	45	45	↔	GREEN	Mike Boyle	Cllr Waite	Adult & Community Services	
NI 164	Working age population qualified to at least Level 3 or higher	Y		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	Y	£420.20	£420.20	£420.20			↔	GREEN	Anita Thornberry	Cllr Robertson	Enterprise Tourism & Environment	There is currently no new update available for this indicator. Figures from NOMIS are calculated in a slightly different way to this indicator but do suggest that there has been an increase in performance. NOMIS shows a figure of £422.50 for 2009 rising to £468.80 in 2010. This improvement is not directly comparable to our indicator but does offer a suggestion of improved performance but this will need to be confirmed by the official data release first.
NI 171	New business registration rate	Y	61.6	61.6	53.5	65.6	65.6	↔	RED	Anita Thornberry	Cllr Robertson	Enterprise Tourism & Environment	NI171 data is no longer produced as it was only for the LAA. Yet, ONS produce the business registrations by Local Authority data and combined with mid-year population estimates this can be used to calculate a rate using National Indicator Guidance. The 2009 figure detailed here is self calculated. The figure shows a sharp fall in the new business registration rate in 2009. The actual number of registrations dropped from 815 in 08 to 710 in 09. This is to be expected as the effect of the recession is seen in the time delayed data. There are other factors to be considered. Business registrations includes businesses registered for VAT and PAYE, therefore not all new businesses. This means micro-business start ups are not measured and businesses which already exist under the VAT threshold but are limited in growth by the recession may also be excluded. Ongoing support includes Networking-on-Sea, ERDF Low Carbon Economy grants and support, the Southend Business Partnership and new Economic Development strategy.
2: Raising aspirations and achievement													

Local Area Agreement Performance Indicators

PI	Description	Desi gnat ed R&W	November	December	January		End of year target	Trend	R/A/G?	Lead Officer	Portfolio Holder	Dept	Comment
			Actual	Actual	Actual	Target							
NI 64	Child protection plans lasting 2 years or more	Y	8.0%	7.3%	6.1%	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. January 201 = 6.1%. 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	Y	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 were 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)	Y	5.2%	5.2%	5.1%	5.3%	5.3%	↔	GREEN	Jane Theadom	Cllr. Hadley	Children & Learning	Final figure for January 2011 is down to 5.1% which gives a three month average of 5.16%. This is better than the 5.3% target set. The number of children for whom we don't know the outcome has been significantly improved to 2.6% against the target of 5.3%. This means that the service is effectively targeting the most hard to reach groups in order to narrow the Gap.
LAA 1	2008 STRETCH TARGET: 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 Summer 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) of 65.5%.
3. Making a safer place to live													
NI 17	Perceptions of anti-social behaviour (Place Survey)	Y				19.70%	19.70%	↔	GREEN	Dipti Patel	Cllr Cox	Enterprise Tourism & Environment	Consultation underway for Cluny Square and Southchurch Hall Gardens DPPO. 2 community circles continuing. 1 community circle being considered.
NI 19	Rate of proven re-offending by young offenders	Y	0.48	0.52	0.66	0.98	0.98	↔	GREEN	Sue Cook	Cllr. Hadley	Children & Learning	On track to meet target of less than 0.98 offences per YP. Final figures for 2009/10 outturn is 0.96. SN average is 0.94 and England Ave is 1.00. We are in the upper middle quartile and LA 65/142.
LAA 3	2007 STRETCH INDICATOR: Reduction in number of woundings as recorded by BCS data		951	1033		1030	1236	↔	RED	Dipti Patel	Cllr Cox	Enterprise Tourism & Environment	
NI 30	Re-offending rate of prolific and priority offenders	Y					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		2535	2787		2500	3000	↔	GREEN	Dipti Patel	Cllr Cox	Enterprise Tourism & Environment	
LAA 4	Domestic Violence - Proportion of sanction detections		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%	↔	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.

Local Area Agreement Performance Indicators

PI	Description	Designated RW	November	December	January		End of year target	Trend	R/A/G?	Lead Officer	Portfolio Holder	Dept	Comment
			Actual	Actual	Actual	Target							
LAA 5	2007 STRETCH INDICATOR: 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	Y	66.7%	75.0%	73.3%	71.3%	71.3%	→	GREEN	Sue Cook	Cllr. Hadley	Children & Learning	Despite this small decrease from December to January, we are still on track to exceed the target. The 71.3% target was set by YJB and represents a 5% improvement against average baseline. The January figure of 73.3% represents 11 out of 15 young people. Our performance is in the upper middle quartile.
LAA 6	2007 STRETCH INDICATOR: 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	Y				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.
NI 111	First time entrants to the Youth Justice System aged 10 - 17	Y	40	48	55	258.33	310	→	GREEN	Sue Cook	Cllr. Hadley	Children & Learning	Monthly figure is 7. The cumulative figure is 55. Once again our FTE figure is very low due to our Triage programme
4: Leading a cohesive community													
NI 1	% of people who believe people from different backgrounds get on well together in their local area (Place Survey)	Y				78.7%	78.7%	↔	AMBER	Anita Thornberry	Cllr. Holdcroft	Enterprise Tourism & Environment	A survey comparable with the Place Survey has been carried out. The results will confirm whether or not the target has been met. As a perception measure it is impossible to tell if and to what extent any interventions will impact on the outcome. Previous surveys have fallen short of the target so it is reasonable to suggest that we may continue to do so.
NI 4	% of people who feel they can influence decisions in their locality (Place Survey)	Y					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	2007 STRETCH INDICATOR: 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	2007 STRETCH INDICATOR: 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	

Local Area Agreement Performance Indicators

PI	Description	Designated RW	November	December	January		End of year target	Trend	R/A/G?	Lead Officer	Portfolio Holder	Dept	Comment
			Actual	Actual	Actual	Target							
NI 7	Environment for a thriving third sector	Y								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	Y					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 nationally. We are monitoring this locally through the "Your Say" survey and will continue to do so for benchmarking within the Local Authority. The 'Your Say' survey shows that 65% of Secondary and 68% of Primary children participate in at least one after school activity and at least one out of school activity.
NI 136	People supported to live independently through social services (all adults)	Y	3790	3809	3675	4000	4000	↔	AMBER	Mike Boyle	Cllr Waite	Adult & Community Services	Review of all data recording and reporting has taken place. Two main factors have impacted on this measure, 1- clarified guidelines mean that some previously included people are now expressly excluded by the Information centre. 2- a review of the section 75 agreement with SEPT now means that some people are not now receiving services. Were it not for these factors we would have exceeded the 2009/10 result of 3820 and probable met the target of 4000.
NI 142	Number of vulnerable people who are supported to maintain independent living	Y		98.60%			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)	Y		10.4%			Maintain current number	↔	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	LOCAL DERIVATIVE OF NI 150 - Adults in contact with secondary mental health services supported into employment		14	15			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.
5: Tackling health inequalities													
NI 8	Adult participation in sport and active recreation	Y					22.8%	↔	GREEN	Nick Harris	Cllr. Jarvis	Adult & Community Services	This is an annual survey.
NI 39	Alcohol-harm related hospital admission rates	Y					1453	↔	GREEN	Shazia Ullah	Cllr Waite	Policy & Improvement	
NI 40	Drug users in effective treatment	Y	658	659			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	Y				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. Outturn for 2010/11 will be reported year end 31st March 2011.
NI 53	Prevalence of breastfeeding at 6 - 8 weeks from birth	Y				70.0%	70.0%	↔	RED	Sue Cook	Cllr Waite	Children & Learning	Quarter 3 figures are 36.6%. 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	Designated RAGW	November	December	January		End of year target	Trend	R/A/G?	Lead Officer	Portfolio Holder	Dept	Comment	
			Actual	Actual	Actual	Target								
NI 56	2007 STRETCH INDICATOR: Obesity among primary school age children in Year 6							16.0%	↔	RED	Sue Cook	Cllr. Hadley	Children & Learning	Outturn for Summer 10 reports 18.1% of Southend children measured were obese (309 children). SN average is 18.4% and England average is 18.7%. There was no target set by the LA for Summer 10 - LAA stretch period ended. 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	Y						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. 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. Provisional figures for 2010/11 will be available in April 2011. The 2010/11 target is higher than the 2009/10 outturn this is due to the target being set in advance as part of the LAA.
NI 112	Under 18 conception rate				-15.9	-50	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. Q3 figures report a reduction in the conception rate since the 1998 baseline of 15.9% and is lower than the England rate of change of 16.6%. The rolling rate of conceptions for Q3 2009 of 47.4 and is higher than Q3 2008 of 41.6. 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	Y							↔	AMBER	Shazia Ullah	Cllr Waite		
NI 120a	All-age all cause mortality rate - Females	Y							↔	GREEN	Shazia Ullah	Cllr Waite	Policy & Improvement	
NI 120b	All-age all cause mortality rate - Males	Y									Shazia Ullah	Cllr Waite	Policy & Improvement	
LAA 9	2007 stretch target definition: 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	Y						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.
NI 130	Social Care clients receiving Self Directed Support (Direct Payments and Individual Budgets)	Y	24.0%	25.1%	29.7%	29.2%	35.0%		↔	GREEN	Mike Boyle	Cllr Waite	Adult & Community Services	
LAA 10	2007 STRETCH INDICATOR: 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	

Local Area Agreement Performance Indicators

PI	Description	Designated RW	November	December	January		End of year target	Trend	R/A/G?	Lead Officer	Portfolio Holder	Dept	Comment
			Actual	Actual	Actual	Target							
6: Safeguarding a high quality, sustainable environment													
NI 11	Engagement in the arts	Y					48.1%	↔	GREEN	Nick Harris	Cllr. Jarvis	Adult & Community Services	This is an annual survey.
LAA 11	Increasing participation in cultural activities		2,255,458	2,470,878			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	Y	29.7%	29.3%		25.0%	25.0%	↔	GREEN	Mike Boyle	Cllr Waite	Adult & Community Services	Little improvement this month due to the weather etc. However, we are still ahead of schedule and will meet target of 25%.
NI 175	Access to services and facilities by public transport, walking and cycling a) Proportion of 16-19 yr olds living within 20 minutes by public	Y					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	Y					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.
NI 192	2008 STRETCH INDICATOR: Household waste recycled and composted		45.86%	45.51%	44.90%	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	Y	51.78%	52.00%	52.84%	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	Y	2%			3%	3%	↔	GREEN	Dipti Patel	Cllr Cox	Enterprise Tourism & Environment	Data measured 4 monthly next survey due November 10
NI 195c	Improved street and environmental cleanliness - levels of graffiti	Y	1%			3%	3%	↔	GREEN	Dipti Patel	Cllr Cox	Enterprise Tourism & Environment	Data measured 4 monthly. Next survey due March 11.
NI 195d	Improved street and environmental cleanliness - levels of fly posting.	Y	0%	0%	0%	0%	0%	↔	GREEN	Dipti Patel	Cllr Cox	Enterprise Tourism & Environment	Data measured 4 monthly. Next survey due March 11.
NI 198	Children travelling to school - mode of travel usually used	Y					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	Y				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. Level 3 targeted for 31/3/2011.

Budget Monitor and Forecast 2010/11
Period 10
as at 30 January 2011
Portfolio Summary

Contents

Commentary	2
General Fund Summary Forecast	5
Portfolio	
Adult Social Care, Health and Housing	6
Children and Lifelong Learning	8
Corporate Support Services	10
Culture	13
Deputy Leader	15
Enterprise, Tourism and Regeneration	17
Leader	19
Public Protection and Waste	21
Transport and Planning	23
Virements	
Use of Contingency Funding	26
Use of Delivering Excellence Reserve	27
In Year Cuts (Council 15/07/10)	28
Housing Revenue Account Summary Forecast	29

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 30 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 £912,000 (last month £793,000 underspend) is being forecast as measured against the latest budget. The key reason for the increased underspend position is within Adults and Community Services due to a reduction in the overspend arising from the net increased demand for Adult Social Care. 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, £348,000 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 15th 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 11th August 2010 and have now been extracted from service budgets.

Further to the meeting of Cabinet on 15th 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 (£953,000 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 1st April 2011 (£85k favourable);
- Fees & charges shortfall - income from selling services to schools has not increased as planned (£130k unfavourable);
- Reduced costs on temporary accommodation for homeless people (£232k favourable);
- Staffing vacancies within Adult Social Care (£277k favourable);
- Net increased demand for Adult Social Care, particularly for older people (£243k unfavourable);
- Underspends being achieved within Support Services as posts are held vacant and other preparations are made in order to deliver the savings required to meet the 2011/12 budget (£88k favourable);
- 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 (£120k 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

A revised budget was approved by Cabinet on 26th January 2011. 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 changes from the original budget were:

- Council Tax on empty sheltered properties budget increased by £100k;
- Income budgets for Commission on Water Rates and service charges were reduced by £269k
- The Income budget for recharges of fees to Capital was reduced by £129k to reflect the deferral of £2.1m decent Homes work to 2011-12 and the delays in the Sheltered Housing Refurbishments of £2m
- The capital financing budget was reduced by £367k to reflect the lower interest payable on borrowings
- The budget for South Essex Homes management fee has been reduced by £295k to reflect savings identified by South Essex Homes.

**General Fund Forecast 2010/11
at 30 January 2011 - Period 10
Portfolio Holder Summary**

Portfolio	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
Adult Social Care, Health & Housing	78,966	(24,996)	53,970	242	54,212	53,941	(271)	44,446	43,761	(685)
Children & Learning	252,423	(216,510)	35,913	144	36,057	35,408	(649)	8,152	7,552	(600)
Corporate Support Services	106,108	(100,403)	5,705	(413)	5,292	5,140	(152)	5,346	4,530	(816)
Culture	15,267	(4,819)	10,448	672	11,120	11,120	0	9,138	9,078	(60)
Deputy Leader	5,083	(2,400)	2,683	343	3,026	3,163	137	2,581	2,642	61
Enterprise, Tourism & Regeneration	3,895	(1,990)	1,905	(1)	1,904	1,900	(4)	1,723	1,723	0
Leader Policy & Finance	7,058	(3,033)	4,025	903	4,928	4,924	(4)	4,272	4,130	(142)
Public Protection & Waste	17,046	(545)	16,501	216	16,717	16,157	(560)	12,929	12,481	(448)
Transport & Planning	21,098	(10,017)	11,081	1,929	13,010	13,560	550	10,869	11,613	744
Portfolio Net Expenditure	506,944	(364,713)	142,231	4,035	146,266	145,313	(953)	99,456	97,510	(1,946)
Reversal of Depreciation	(10,251)	2,053	(8,198)	(5,309)	(13,507)	(13,507)	0	(11,246)	(11,246)	0
Levies	412	0	412	0	412	453	41	356	397	41
Financing Costs	14,173	(5,154)	9,019	0	9,019	8,349	(670)	4,318	4,221	(97)
Contingency	1,605	0	1,605	(348)	1,257	1,257	0	0	0	0
Miscellaneous Income	0	0	0	(596)	(596)	(596)	0	(496)	(400)	96
Net Operating Expenditure	512,883	(367,814)	145,069	(2,218)	142,851	141,269	(1,582)	92,388	90,482	(1,906)
Area Based Grant	0	(13,629)	(13,629)	1,183	(12,446)	(12,446)	0	(10,372)	(10,372)	0
LABGI	0	0	0	0	0	0	0	0	0	0
Corporate Savings	(1,700)	0	(1,700)	1,700	0	0	0	0	0	0
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	912	912	0	0	0
Net Expenditure / (Income)	511,934	(381,443)	130,491	0	130,491	130,491	0	81,632	79,726	(1,906)
Use of General Reserves										
Balance as at 1 April 2010			11,171			11,171	0			
Use in Year			0	0	0	912	912			
Balance as at 31 March 2011			11,171	0	0	12,083	912			

**General Fund Forecast 2010/11
at 30 January 2011 - Period 10
Adult Social Care & Housing
Portfolio Holder - Cllr Anna Waite**

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 Directorate of Community Services	835	(840)	(5)	29	24	76	52	(196)	(171)	25
b Strategy & Development	2,099	(2,317)	(218)	266	48	41	(7)	(128)	(136)	(8)
c Commissioning Team	2,273	(2,274)	(1)	(18)	(19)	(156)	(137)	(35)	(171)	(136)
d Community Housing	239	(62)	177	10	187	187	0	199	195	(4)
e Drugs & Alcohol Action Team	1,599	(1,485)	114	(80)	34	5	(29)	39	39	0
f Housing Needs & Homelessness	1,639	(354)	1,285	(50)	1,235	1,003	(232)	1,139	850	(289)
g Older People	34,245	(9,259)	24,986	(569)	24,417	24,834	417	19,533	19,827	294
h Other Community Services	1,148	(776)	372	213	585	552	(33)	289	(36)	(325)
i People with a Learning Disability	18,632	(6,001)	12,631	(133)	12,498	12,466	(32)	10,479	10,452	(27)
j People with a Physical or Sensory Impairment	4,994	(375)	4,619	(28)	4,591	4,304	(287)	4,237	3,997	(240)
k People with Mental Health Needs	3,935	(274)	3,661	25	3,686	3,831	145	3,076	3,197	121
l Service Strategy & Regulation	837	(484)	353	(22)	331	331	0	294	294	0
m Private Sector Housing	1,102	(495)	607	728	1,335	1,228	(107)	1,121	996	(125)
n Supporting People	5,389	0	5,389	(129)	5,260	5,239	(21)	4,399	4,428	29
Total Net Budget for Portfolio	78,966	(24,996)	53,970	242	54,212	53,941	(271)	44,446	43,761	(685)

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)
	498
	<u>242</u>

**General Fund Forecast 2010/11
at 30 January 2011 - Period 10
Adult Social Care & Housing
Portfolio Holder - Cllr Anna Waite**

Forecast Outturn Variance	To Date Variance
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	Mainly due to Annual Software Maintenance charge paid

**General Fund Forecast 2010/11
at 30 January 2011 - Period 10
Children and Lifelong Learning
Portfolio Holder - Cllr Roger Hadley**

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 Adult and Community Learning	3,473	(3,208)	265	0	265	222	(43)	164	249	85
b Children's Commissioning	4,980	(4,851)	129	(260)	(131)	(274)	(143)	(108)	(212)	(104)
c Home to School Transport	2,158	(2,158)	0	0	0	(50)	(50)	(9)	(51)	(42)
d Schools - Delegated Budgets	124,043	(124,043)	0	(350)	(350)	(350)	0	(292)	(292)	0
e School Support & Preventative	9,850	(9,867)	(17)	(4)	(21)	(81)	(60)	(272)	(312)	(40)
f Other Education	709	(594)	115	39	154	154	0	104	37	(67)
g Youth & Connexions	3,174	(339)	2,835	(100)	2,735	2,635	(100)	2,285	2,198	(87)
h Pre-Primary	3,961	(3,960)	1	2	3	3	0	1	1	0
i Early Years	4,876	(4,693)	183	(10)	173	173	0	102	90	(12)
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	489	6,336	6,304	(32)	1,755	1,724	(31)
l Secondary Schools Retained	22,200	(19,784)	2,416	344	2,760	2,721	(39)	(14,709)	(14,741)	(32)
m Special Schools Retained	3,488	(694)	2,794	30	2,824	2,792	(32)	1,577	1,550	(27)
n Children & Young People	28,622	(7,988)	20,634	(37)	20,597	20,447	(150)	17,000	16,794	(206)
o Youth Offending Service	1,878	(1,257)	621	(4)	617	617	0	479	441	(38)
p Team	277	(187)	90	5	95	95	0	75	76	1
Total Net Budget for Portfolio	252,423	(216,510)	35,913	144	36,057	35,408	(649)	8,152	7,552	(600)

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)
	1,725
	144

**General Fund Forecast 2010/11
at 30 January 2011 - Period 10
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 £130,000 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 underspends are related to savings to be delivered from 1 st 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 which was not in the original budget.	
f.		
g.	Holding vacancies in order to make savings from 1 st 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.	

**General Fund Forecast 2010/11
at 30 January 2011 - Period 10
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	76	(15)	(91)
b Access to Services	239	0	239	(277)	(38)	(38)	0	111	116	5
c Internal Audit	633	(645)	(12)	12	0	(21)	(21)	(18)	(32)	(14)
d Births, Deaths and Marriages	519	(246)	273	46	319	309	(10)	250	240	(10)
e Buildings Management	3,000	(2,542)	458	(250)	208	108	(100)	457	336	(121)
f Customer Service Centre	2,698	(1,449)	1,249	(1,158)	91	(59)	(150)	55	(136)	(191)
g Cemeteries & Crematorium	1,505	(1,755)	(250)	(68)	(318)	(368)	(50)	(173)	(280)	(107)
h Democratic Services Support	556	(579)	(23)	33	10	(25)	(35)	(9)	(58)	(49)
i Payment Creditors & Salaries	796	(798)	(2)	2	0	0	0	(23)	(88)	(65)
j Council Tax Administration	1,848	(634)	1,214	(346)	868	1,068	200	958	1,185	227
k Council Tax Benefit	13,500	(13,500)	0	0	0	0	0	0	(57)	(57)
l Dial - A - Ride Service	288	(103)	185	21	206	236	30	174	192	18
m Support Services Directorate	1,143	(1,240)	(97)	148	51	51	0	(26)	(43)	(17)
n Elections & Electoral Registration	399	(3)	396	50	446	466	20	361	387	26
o Vehicle Fleet	282	(280)	2	(2)	0	0	0	2	(31)	(33)
p Housing Benefit Administration	2,462	(1,812)	650	942	1,592	1,592	0	1,591	1,602	11
q Rent Benefit Payments	65,726	(65,128)	598	(18)	580	580	0	498	382	(116)
r Information, Comms & Technology	2,571	(2,802)	(231)	202	(29)	(29)	0	3	(14)	(17)
s Insurance	(179)	0	(179)	219	40	40	0	1	(22)	(23)
t Local Land Charges	250	(272)	(22)	14	(8)	22	30	(21)	(27)	(6)
u Legal Services	1,071	(1,075)	(4)	4	0	0	0	(3)	0	3
v Support To Mayor & Members	1,130	(26)	1,104	(11)	1,093	1,083	(10)	915	877	(38)
w Human Resources	1,868	(1,848)	20	(1)	19	(32)	(51)	66	(55)	(121)
x Corporate Procurement	569	(569)	0	0	0	(5)	(5)	31	37	6
y Business Rates Collection	450	(308)	142	21	163	163	0	77	28	(49)
Transport Management	193	(195)	(2)	2	0	0	0	(7)	6	13
Total Net Budget for Portfolio	106,108	(100,403)	5,705	(413)	5,292	5,140	(152)	5,346	4,530	(816)

**General Fund Forecast 2010/11
at 30 January 2011 - Period 10
Corporate Support Services
Portfolio Holder - Cllr Andrew Moring**

Virements	£000
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	(444)
	<u>(413)</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.

Forecast Outturn Variance	To Date Variance
a.	Vacant posts. Current underspend will be used by end of year for implementation of new ERP (Enterprise Resource Planning) system
b.	
c. Forecast underspend from vacant post	
d. Vacant post	Vacancy. 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.
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. Anticipated underspend on staffing (agency budget) and scrutiny costs.	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. Income from recovery of costs for collection of outstanding Council Tax expected to be below target.	Income being received for recovering the costs of collecting outstanding Council Tax is lower than allowed for in the budget.

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.	Vacancy savings in year
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 on the Outlook contract and the pressures of site problems at Tickfield.	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 and Tickfield Training Centre. Further underspends to the end of the year (£70k) are requested to be carried forward a) to support the continued implementation of the new integrated ERP system in order to maximise benefits, b) to support training of staff who are redeployed/outplacement for staff who are made redundant as a result of the 11/12 budget setting process and c) to support the development of e-learning which is necessary to deliver on-going reductions in expenditure in the POD team from 2011/12. This project was not completed in 2010/11 due to a delay in the regional procurement process.
x.	
y.	Current underspend on supplies & services and vacancies

**General Fund Forecast 2010/11
at 30 January 2011 - Period 10
Culture
Portfolio Holder - Cllr Derek Jarvis**

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 Arts Development	235	(17)	218	(7)	211	211	0	179	170	(9)
b Amenity Services Organisation	2,618	(2,167)	451	45	496	421	(75)	377	313	(64)
c Community Centres & Club 60	286	(1)	285	(56)	229	229	0	235	237	2
d Focal Point	150	(80)	70	4	74	74	0	58	71	13
e Culture Management	549	(12)	537	83	620	620	0	447	439	(8)
f Library Service	3,502	(225)	3,277	80	3,357	3,372	15	2,756	2,775	19
g Museums And Art Gallery	847	(91)	756	406	1,162	1,162	0	954	944	(10)
h Parks And Amenities Management	6,263	(2,146)	4,117	168	4,285	4,345	60	3,566	3,573	7
i Sports Development	122	(64)	58	5	63	63	0	48	42	(6)
j Southend Theatres	695	(16)	679	(56)	623	623	0	518	514	(4)
Total Net Budget for Portfolio	15,267	(4,819)	10,448	672	11,120	11,120	0	9,138	9,078	(60)

Virements

Delivering Excellence savings
Allocation from Contingency
In year virements

£000

(9)

15

666

672

**General Fund Forecast 2010/11
at 30 January 2011 - Period 10
Culture
Portfolio Holder - Cllr Derek Jarvis**

Forecast Outturn Variance	To Date Variance
a.	
b. Forecast underspend within establishment and additional income received.	Underspend within establishment and additional income received.
c.	
d.	
e.	
f. Income is not expected to meet budgeted targets	
g.	
h. Fees and charges are not expected to meet budgeted levels.	
i.	
j.	

**General Fund Forecast 2010/11
at 30 January 2011 - Period 10
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	35	29	(6)
b Media And Communication	376	(401)	(25)	(4)	(29)	(12)	17	(12)	(2)	10
c Partnership Team	281	0	281	36	317	317	0	237	175	(62)
d Resort Services	3,081	(1,439)	1,642	22	1,664	1,784	120	1,355	1,482	127
e Support To Voluntary Sector	784	0	784	232	1,016	1,016	0	966	958	(8)
Total Net Budget for Portfolio	5,083	(2,400)	2,683	343	3,026	3,163	137	2,581	2,642	61

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	32
	343

Forecast Outturn Variance	To Date Variance
a	Vacancies and a current underspend on supplies & services within the POD team. This is offset by overspends on Tickfield Training Centre due to problems relating to the supply of water and repairs needed to the gate.
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 underspend of ring fenced funding. Budget remaining unspent at the year end to be transferred to an earmarked reserve for use in future years.

d Pier admission income continues at revised estimated levels. Forecasts for equipment purchases have been revised to reflect efforts to reduce expenditure and a member of staff has been identified as incorrectly coded here.

Pier admission income continues at revised estimated levels. Forecasts for equipment purchases have been revised to reflect efforts to reduce expenditure and a member of staff has been identified as incorrectly coded here.

e

**General Fund Forecast 2010/11
at 30 January 2011 - Period 10
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)	(90)	20	2	36	34
b Economic Development	1,107	0	1,107	23	1,130	1,105	(25)	1,021	991	(30)
c E T E Central Pool	1,070	(1,086)	(16)	46	30	30	0	(66)	(66)	0
d Special & Major Events	410	(191)	219	96	315	343	28	315	341	26
e Tourism	638	(57)	581	(42)	539	512	(27)	451	421	(30)
Total Net Budget for Portfolio	3,895	(1,990)	1,905	(1)	1,904	1,900	(4)	1,723	1,723	0

Virements

	£000
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. Additional Staff time has also been identified as eligible expenditure against a externally funded project.	
c.	

Forecast Outturn Variance	To Date Variance
d. Overspends within Airshow budgets plus fireworks within general events, these have been partially offset by drawing upon LABGI funding.	
e. Savings found within holiday guide and publications	Savings found within holiday guide and publications

General Fund Forecast 2010/11

at 30 January 2011 - Period 10

Leader

Portfolio Holder - Cllr Nigel Holdcroft

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 Asset Management	392	(391)	1	(1)	0	(49)	(49)	1	(49)	(50)
b Business Improvement	277	(187)	90	(90)	0	(5)	(5)	99	94	(5)
c Corporate & Industrial Estates	700	(1,074)	(374)	1,118	744	824	80	711	839	128
d Emergency Planning	159	0	159	(2)	157	147	(10)	132	111	(21)
e Corporate Subscriptions	111	0	111	0	111	111	0	110	105	(5)
f Local Area Agreement	0	0	0	0	0	0	0	0	0	0
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	3,120	2,976	(144)
i Strategy & Performance	1,232	(1,196)	36	(48)	(12)	(32)	(20)	(127)	(154)	(27)
j Programme Office	97	(32)	65	(65)	0	0	0	99	82	(17)
k New Ways of Working	96	0	96	(96)	0	0	0	80	78	(2)
Total Net Budget for Portfolio	7,058	(3,033)	4,025	903	4,928	4,924	(4)	4,272	4,130	(142)

Virements

Delivering Excellence Savings	£000
Transfer from LPSA reserve	(8)
Delivering Excellence - Pump Priming	47
Allocation from Contingency	43
In year virements	74
	<u>747</u>
	<u>903</u>

**General Fund Forecast 2010/11
at 30 January 2011 - Period 10
Leader
Portfolio Holder - Cllr Nigel Holdcroft**

Forecast Outturn Variance	To Date Variance
a. Vacancy and a part-time staff employed in full-time post and anticipated underspend on supplies and services	Part vacant post – due to reduction in hours. Plus current underspend on valuations.
b.	
c. The impact of rent reviews is expected to help towards reducing the current overspend.	Security/legal costs (York Road). Rent written off – due to tenant in liquidation. Other rental income not reaching target.
d. Underspend from vacant post	Vacant post, but expenditure expected relating to work on multiagency flood plan.
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 30 January 2011 - Period 10
Public Protection and Waste
Portfolio Holder - Cllr Tony Cox**

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 C C T V	660	(22)	638	(46)	592	557	(35)	502	472	(30)
b Community Safety	509	(50)	459	63	522	522	0	418	420	2
c Regulatory - Business	1,012	(16)	996	54	1,050	1,020	(30)	828	786	(42)
d Regulatory - Licensing	401	(404)	(3)	8	5	5	0	(106)	(103)	3
e Regulatory Management & Supprt	244	0	244	101	345	335	(10)	271	263	(8)
f Regulatory- Protection	744	(24)	720	(109)	611	596	(15)	498	473	(25)
g Abandoned Vehicles	22	(7)	15	(17)	(2)	(2)	0	(5)	(4)	1
h Household Recycling Centres	621	(19)	602	30	632	632	0	523	541	18
i Public Toilets	854	(3)	851	9	860	860	0	707	724	17
j Waste Management	1,902	0	1,902	(145)	1,757	1,562	(195)	869	742	(127)
k Waste Management- Collection	3,759	0	3,759	9	3,768	3,718	(50)	3,129	3,098	(31)
l Waste Management- Disposal	3,469	0	3,469	66	3,535	3,420	(115)	2,890	2,752	(138)
m Waste Management- Recycling	111	0	111	(40)	71	71	0	105	111	6
n Street Scene	741	0	741	134	875	865	(10)	648	642	(6)
o Street Maintenance - Waste Grp	1,997	0	1,997	99	2,096	1,996	(100)	1,652	1,564	(88)
Total Net Budget for Portfolio	17,046	(545)	16,501	216	16,717	16,157	(560)	12,929	12,481	(448)

Virements

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

£000

(124)

10

0

330

216

**General Fund Forecast 2010/11
at 30 January 2011 - Period 10
Public Protection and Waste
Portfolio Holder - Cllr Tony Cox**

Forecast Outturn Variance	To Date Variance
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 and partial release of publicity plan budget.	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 and supplies & services	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

**General Fund Forecast 2010/11
at 30 January 2011 - Period 10
Transport and Planning
Portfolio Holder - Cllr Mark Flewitt**

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 Building Control Trading Acct	500	(502)	(2)	(84)	(86)	14	100	(2)	84	86
b Building Control	299	0	299	6	305	305	0	243	250	7
c Bridges & Structural Engineer	1,142	0	1,142	134	1,276	1,206	(70)	1,054	977	(77)
d Concessionary Fares	3,240	(239)	3,001	59	3,060	3,110	50	2,569	2,572	3
e Decriminalised Parking	1,370	(1,267)	103	17	120	220	100	81	224	143
f Development Control	1,346	(593)	753	26	779	879	100	614	693	79
g Highways Maintenance	7,428	(1,471)	5,957	858	6,815	6,645	(170)	5,667	5,482	(185)
h Car Parking Management	2,004	(5,211)	(3,207)	(448)	(3,655)	(3,455)	200	(2,926)	(2,537)	389
i Passenger Transport	546	(59)	487	1	488	573	85	412	479	67
j Road Safety & School Crossing	375	0	375	136	511	411	(100)	417	310	(107)
k Traffic Signals	436	0	436	(3)	433	433	0	364	366	2
l Regional And Local Town Plan	902	(11)	891	394	1,285	1,340	55	994	1,102	108
m Traffic & Parking Management	1,510	(664)	846	833	1,679	1,879	200	1,382	1,611	229
Total Net Budget for Portfolio	21,098	(10,017)	11,081	1,929	13,010	13,560	550	10,869	11,613	744

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	1,887
	<u>1,929</u>

**General Fund Forecast 2010/11
at 30 January 2011 - Period 10
Transport and Planning
Portfolio Holder - Cllr Mark Flewitt**

Forecast Outturn Variance	To Date Variance
a. The expected recovery in numbers of applications has not materialised, since December volumes have dropped to half those experienced last year.	Income low due to a reduction in applications in December and January.
b.	
c. Forecasts underspend for contractor works.	
d. Staffing to manage pass issuing.	Staffing to manage pass issuing.
e. Issued PCNs are below the level to meet the income target.	Very low PCNs issued in December. Group manager has advised that service changes are expected to generate increases in line with pre December volumes.
f. Increased costs associated with outcomes from planning appeals are creating a forecast overspend.	Increased costs 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 the footpath the maintenance. Also included within the year to date position 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 swimming pool). This was expected to be mitigated with increased volumes using the new University square car park but this has not been the case to date as the public become use to using this facility.	Car parking income levels have been below those anticipated in recent months due to bad weather and lower than anticipated town centre trade. January levels are in line with those received last year in spite of the VAT increase experienced, but continue to be down against the budget expectation for the period.
i. Maintenance costs for real time passenger information system have been paid form this area; there is no budget within the service to cover these costs.	Maintenance costs for real time passenger information system have been paid form this area; there is no specific budget within the service to cover these costs. This is being addressed within next year's budget.
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 Delivery grant.

m. Underachievement of capitalisation of salaries. The service area has advised that a review of the current process and the year to date bookings is underway; this is reflected in the anticipated outturn.

Underachievement of capitalisation of salaries. Some schemes put forward have not been agreed and therefore the preparatory work cannot be capitalised.

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
Adjustment re capital finance charges	-4

Total Drawn Down 348

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

Total Allocated, yet to be drawn down 1,064

1,412

Unallocated as at 30 January 2011 193

Total Contingency 1,605

Use of Delivering Excellence Pump Priming Reserve

	£000
Delivering Excellence Drawn Down	
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
Total Drawn Down	214
Allocated, yet to be drawn down	
Contract Rationalisation	40
Contract Rationalisation - training	5
Total Allocated, yet to be drawn down	45
	259
Unallocated as at 30 January 2011	241
Total Delivering Excellence Pump Priming Reserve	500

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 30 January 2011 - Period 10
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	100	683	683	0	635	650	15
c Repairs	4,709		4,709		4,709	4,709	0	3,985	3,989	4
d Supplies & Services	64		64		64	64	0	48	16	(32)
e Negative Subsidy Liability	1,875		1,875	29	1,904	1,904	0	1,714	1,680	(34)
f Management Fee	10,436		10,436	(295)	10,141	10,141	0	8,581	8,535	(46)
g Management Fee - one off costs	0		0		0	0	0	0	(18)	(18)
h MATS	685		685		685	685	0	571	567	(4)
i Provision for Bad Debts	234		234	1	235	235	0	196	149	(47)
j Debt Management Charges	60		60	(27)	33	33	0	28	28	1
k Capital Financing Charges	7,160		7,160	(340)	6,820	6,820	0	0	0	0
Expenditure	26,068	0	26,068	(532)	25,536	25,536	0	15,756	15,600	(156)
l Government Grants		0	0		0	0	0	0	0	0
m Fees & Charges		(2,980)	(2,980)	(500)	(3,480)	(3,480)	0	(2,925)	(2,903)	22
n Rents		(21,129)	(21,129)	769	(20,360)	(20,360)	0	(16,905)	(16,994)	(89)
o Other		(206)	(206)	(29)	(235)	(235)	0	(235)	(220)	15
p Contribution from General Fund for wider Community		(80)	(80)		(80)	(80)	0	(80)	(80)	0
q Interest		(93)	(93)	53	(40)	(40)	0	0	0	0
r Recharges		(1,399)	(1,399)	129	(1,270)	(1,270)	0	(1,058)	(916)	142
Income	0	(25,887)	(25,887)	422	(25,465)	(25,465)	0	(21,204)	(21,113)	91
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
Net Expenditure / (Income)	30,865	(30,684)	181	(110)	71	71	0	(5,448)	(5,513)	(65)
Use of Reserves										
Balance as at 1 April 2010			3,528		3,528	3,528	0			
Use in Year			(181)	110	(71)	(71)	0			
Balance as at 31 March 2011			3,347	110	3,457	3,457	0			

**Housing Revenue Account Forecast 2010/11
at 30 January 2011 - Period 10
Portfolio Holder - Cllr Anna Waite**

Forecast Outturn Variance	To Date Variance
a.	
b.	
c.	
d.	Supplies and services anticipated to be fully spent at year end
e.	
f.	Saving on Management fee deducted from payment to South Essex Homes
g.	
h.	
i.	
j.	
k.	
l.	
m.	
n.	Variance reflects income against profile
o.	
p.	
q.	
r.	Variance reflects spend on Capital to date against profile
s.	

Section 4

Capital Programme 2010/11

as at 24th February 2011

Summary of Capital Expenditure predicted outturn 24th February 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	-2,781	29,864	23,210	29,863	0	78%
Strategic Schools Capital Schemes	21,028	-6,610	14,418	11,817	14,419	-1	82%
	53,672	-9,390	44,282	35,027	44,283	-0	79%
Total Other Schemes	69,267	-7,411	61,856	47,684	61,854	2	77%
Total	122,939	-16,802	106,137	82,711	106,137	1	78%
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	-16,802	106,137		106,137		

Actual compared to Revised Budget spent is
£82.711M or 78%

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	15,921	-2,251	13,670	9,375	13,670	0	69%
Children & Learning	47,430	-7,937	39,493	32,843	39,493	-0	83%
Enterprise, Tourism & Environment	30,175	-4,297	25,879	19,759	25,878	1	76%
Support Services	8,539	-390	8,149	6,162	8,150	-1	76%
Contingency & Reserves	1,254	0	1,254	1,340	1,254	0	107%
Housing Revenue Account	19,621	-1,928	17,693	13,231	17,693	0	75%
Total	122,939	-16,802	106,137	82,711	106,137	0	78%

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	-2,781	29,864	23,210	29,863	0	78%
Strategic Schools Capital Schemes	21,028	-6,610	14,418	11,817	14,418	0	82%
Strategic ICT Schemes	2,620	-251	2,369	2,436	2,369	0	103%
Health & Safety Schemes	1,345	-5	1,340	869	1,340	0	65%
Tactical Schemes	3,543	-775	2,768	1,637	2,767	1	59%
Housing Revenue Account	19,621	-1,928	17,693	13,231	17,693	0	75%
Other	42,138	-4,452	37,685	29,511	37,687	-1	78%
Total	122,939	-16,802	106,137	82,711	106,137	0	78%

