

**2014/15 BUDGET PRESSURES – ALL COUNCIL SERVICES**  
**(EXCLUDING SCHOOLS)**

**DEPARTMENT FOR CORPORATE SERVICES**

**1P Housing/Localised Council Tax Scheme Administration Grant - £100,000**

This Government grant income provides funding support to the Local Authority for the administrative running of the national Housing and Localised Council Tax Scheme. The Department for Works and Pensions (DWP) announces annually the Local Authority allocations for the above grant. Nationally the total available for distribution for this grant has reduced and the consequent reduction in the Council's annual grant for 2014/15 has now been advised by the DWP as £100,000.

**Sub-total Department for Corporate Services £100,000**

**DEPARTMENT FOR PEOPLE**

**2P Continuing Care 16+ - Staying Put Costs - £100,000**

The Care Planning Placement regulations brought into force new regulations which allowed children to remain in foster care post 18, until the age of 21 yrs. We usually do not pay for accommodation post 18 so for the past few years this has been a budget pressure. We initially however had very few in placement and therefore managed this within the core budget, however we now have around 15 young people in placement with a number of others soon to reach 18 yrs. The 16+ team have worked hard to attempt to retrieve some of the cost for these placements from housing benefit, however, very few are entitled to this as if the young person is sharing a bedroom or is placed with a relative (previously a kinship carer), they are not entitled to claim housing benefit.

Southend-on -Sea's Staying Put policy has pegged payments at £140 per week.

15x 52 x £140 = £109,200 per annum.

**3P Learning Disabilities - £450,000**

This is a request for additional budget to fund the community support costs of transition for citizens with a Learning Disability who will reach the age of 18 and require the support of Adult Social Care to ensure that they have positive outcomes in their lives.

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**4P Older People - £550,000**

This is a request for additional budget to cover the increased demand for care for Older People. This is due to the rise in the life expectancy of the residents in Southend who as a consequence wish to remain in their own homes with a direct payment to reduce their social isolation and increase their quality of life. This is a more cost effective way of supporting them in comparison to within a residential environment.

**Sub-total Department for People**

**£1,100,000**

**DEPARTMENT FOR PLACE**

**5P Grounds Maintenance trading income - £50,000**

Trading income from ground maintenance services to schools, South Essex Homes and other public bodies has not reached target income in recent years and this requires the budget to be realigned accordingly.

**6P Outdoor sports income - £40,000**

There has been a general and ongoing reduction in sports income including football, golf, synthetic pitch usage etc. and an additional £40,000 will realign the income budget accordingly.

**7P Culture/Museums & Galleries - £60,000**

The museum service has increased its weekend opening hours' and the most economic way of providing this additional service is through the use of peak relief staff. The Cliff Lift is an additional staffing cost for which no budget apart from maintenance is currently provided for.

**8P Street Lighting - £60,000**

Retendering of the lighting contract has resulted in a £60k pressure due to increase contractual costs for maintenance of the Council's existing street lighting stock.

**9P Landfill Tax - £260,000**

With the increase of the Landfill Tax rate in April 2014 from £72 to £80, there is a need to increase this budget by £260,000.

**Sub-total Department for Place**

**£470,000**

**TOTAL DEPARTMENTAL PRESSURES**

**£1,670,000**