

**2013/14 BUDGET PRESSURES – ALL COUNCIL SERVICES
(EXCLUDING SCHOOLS)**

ADULT & COMMUNITY SERVICES DEPARTMENT

1P Older Peoples Services – £250,000

This relates to the demographic growth of older people and 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 require a 24 hour provision to reduce their social isolation and ensure that they are safe.

Based on the 2011 census information, the older population (65+) of Southend-on-Sea represents 18% of the total population compared to 16% for England. The older population in Southend is set to grow over the next three years by 16%. The 65-79 age group is expected to increase over the next three years by 11% and the 90+ age group is expected to grow by 5%.

2P Transition of Young Adults - £400,000

Additional budget is required to fund the Direct Payment costs of transition for citizens with a Learning Disability from the Children & Learning Directorate. They will have reached the age of 18 and require the support of Adult Social Care to ensure that they have positive outcomes in their lives. It is currently estimated that 16 young people will be making the transition in 2013/14 to the Adults Directorate, which results in the above additional budget requirement on a full year basis.

Sub-total Adult & Community Services Department £650,000

CHILDREN & LEARNING DEPARTMENT

3P Behaviour Support Service - £75,000

The new DSG formula means more centrally held funds are required to be delegated to schools.

This includes the Behaviour Support Service. This is currently made up of 3 members of staff, who provide whole school advice and support and challenge to schools (policy, procedures, training, culture, leadership direction, toolkit and framework information, support to individual staff and heads to resolve difficulties etc) in order to address the difficulties being

2013/14 BUDGET PRESSURES – ALL COUNCIL SERVICES
(EXCLUDING SCHOOLS)

caused to children's progress and learning because of behavioural difficulties students are exhibiting.

They help prevent children receiving a statement (preventing associated acute end costs), they help prevent exclusion of pupils and attendance by addressing the causal factors in the school thus helping to contribute to better results for children.

There is no ability to retain this money centrally unless all schools agree to buy back on a percentage split and pool this money. All individual schools would need to agree. This is unlikely as some schools never use the service.

Therefore, the Schools Forum have agreed to share the financial risk 50 50 whilst we test the interest in schools and sell over the next year, develop an appropriate trading model, and / or build schools capacity to take on the responsibilities. As there is no current budget for this, it would require a £75k increase in budget for 2013/14 pending the outcome of the above.

Sub-total Children & Learning Department

£75,000

ENTERPRISE, TOURISM & ENVIRONMENT DEPARTMENT

4P Taxi Licensing Fees - £70,000

The income budget target for Taxi licensing fees has not been achieved for a few years. The key pressure has been as a result of a Council decision to freeze any charge increases for 3 years, which ended on 31 March 2012, which has meant the service has been unable to deliver the income increases required to meet the target.

5P Development Control and Building Control Fees - £300,000

Nationally there has been a drop in the number of planning applications and building control applications that have been lodged with local authorities. This reflects the downturn in the economy. Building Control is further affected by the role of approved inspectors where applicants can choose not use the local authority service and the service operates in a competitive marketplace.

2013/14 BUDGET PRESSURES – ALL COUNCIL SERVICES
(EXCLUDING SCHOOLS)

The table below shows performance over the last 3 years:

AREA ↓ YEAR →	2009	2010	2011
Planning applications	2279	2173	1684
Building Control applications	1475	1575	1018
Planning appeals	83	84	84
Planning Enforcement cases	415	393	412

The figures for 2012 are as follows:

AREA ↓ YEAR →	Current Total	Potential Annual Total	Potential Change
Planning applications	1108	1662	-1.31%
Building Control applications	664	996	-2.2%
Planning appeals	62	93	+10.7%
Planning Enforcement cases	218	327	-21.6%

This shows an expectation that for the areas where a fee is charged (planning and building control applications) numbers are likely to be slightly down over the year. Within this decline there has also been a decrease in the 'major' applications, which attract a higher fee. Currently and historically, the bulk of applications are from householders, which cost the Council to determine.

Planning fees are fixed by Central Government and have been increased for the first time in 3 years. However this is potentially mitigated by the extension of permitted development rights for householders. Building Control fees are regulated, but not set by Central Government.

The current 2012/13 income budgets for Development Control are £605k and for Building Control £512k.

Sub-total Enterprise, Tourism & Environment Department

£370,000

2013/14 BUDGET PRESSURES – ALL COUNCIL SERVICES
(EXCLUDING SCHOOLS)

SUPPORT SERVICES DEPARTMENT

6P Housing/Council Tax Benefit Administration Subsidy - £140,000

This subsidy provides funding support to the Local Authority for the administrative running of the national Housing and Council Tax Benefit scheme. The Department for Works and Pensions (DWP) announces annually the Local Authority allocations for the above subsidy. Nationally the total available for distribution for this subsidy has reduced and the consequent reduction in the annual subsidy for 2013/14 has now been advised by the DWP as £140,000.

Sub-total Support Services Department **£140,000**

OVERALL PRESSURES TOTAL **£1,235,000**