

Public Document Pack

Southend-on-Sea Borough Council

Legal & Democratic Services

Strategic Director: John Williams

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16 January 2020

Dear Councillor

CABINET - THURSDAY, 16TH JANUARY, 2020

Please find enclosed, for consideration at the meeting of the Cabinet held on Thursday, 16th January, 2020, **Appendix 7** of the following report that was not included with the Agenda Pack.

Agenda No Item

6. **Draft Council Budget (Pages 1 - 4)**
 Report of Executive Director (Finance and Resources) attached

Tim Row
Principal Democratic Services

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PLANNED USE OF ONE-OFF INVESTMENT FROM RESERVES
2020/21 – 2022/23


1. Summary of Planned Use of One-Off Investment from Reserves

Proposed Reserve Use	Total (£)
Business Transformation	1,705,000
Public Health	300,000
New Homes Bonus	840,000
Outcome Delivery	750,000
School Improvement	600,000
Total	4,195,000




Investment by theme	Total (£)
Pride and Joy	300,000
Safe and Well	900,000
Active and Involved	200,000
Opportunity and Prosperity	1,490,000
Enabling	1,305,000
Total	4,195,000

	2020/21 (£)	2021/22 (£)	2022/23 (£)	Total (£)
Investment per year	1,895,000	1,565,000	735,000	4,195,000






2. Planned Use of One-Off Investment by Reserve

Theme	Item	2020/21	2021/22 Indicative	2022/23 Indicative	TOTAL	Proposed Reserve Use
	<p>Service Design A continuation of the Service Redesign team, that will work with council teams and local residents/customers to look at and redesign Council services in order to improve them, maximise investment where possible and eradicate duplication across the organisation.</p>	185,000	185,000	185,000	555,000	Business Transformation



PLANNED USE OF ONE-OFF INVESTMENT FROM RESERVES
2020/21 – 2022/23

	<p>Community Safety/ Environment Crime Resources to allow for the scoping and commencement of delivery of a more joined up approach to better anti-social behaviour and environmental crime enforcement.</p>	150,000	150,000	0	300,000	Business Transformation
	<p>Summer and Winter Planning To ensure the recruitment of appropriate staffing and other related resourcing for the Borough's busy summer period and to support various winter events in the town centre and seafront area.</p>	100,000	100,000	100,000	300,000	Business Transformation
	<p>Community Builders/ Capacity Building Fund Introduction of a Community builders scheme on a test and learn basis, working in collaboration with SAVS. Community Builders will be embedded in the heart of the local community and will have preventative conversations with residents in neighbourhoods about what matters to them as well as helping people to build and connect using their personal strengths and with finding natural support through local assets and relationships. They will draw on resources that people already have around them and connect neighbours with each other through shared passions, breaking down social isolation. Community builders will be an enabler to support early, preventative action BY citizens to deliver on the Southend 2050 outcomes. A small sparks fund held in the community sector (SAVS) will be available for the builders to access to match fund small community projects.</p>	100,000	100,000	0	200,000	Business Transformation

PLANNED USE OF ONE-OFF INVESTMENT FROM RESERVES
2020/21 – 2022/23

	<p>Economic Development To enable continued research and staff support for the promotion of the town.</p>	100,000	100,000	0	200,000	Business Transformation
	<p>Workforce Development Temporary increased capacity required to deliver innovative solutions to roll out capabilities for staff to self-serve. Enhance Learning & Development processes as well as increased e-learning development right across the organisation.</p>	100,000	50,000	0	150,000	Business Transformation
TOTAL Business Transformation		735,000	685,000	285,000	1,705,000	
	<p>Complex Needs Provision The intention is to purchase an additional suitable property to expand our provision. This request is for the estimated cost of expert staffing to provide support to residents and also outreach to other rough sleepers in the Borough, together with appropriate security.</p>	150,000	150,000	0	300,000	Public Health
TOTAL Public Health		150,000	150,000	0	300,000	
	<p>Local Plan Continued resource is required to support the development of the Southend new Local Plan and contribution to the South Essex Joint Strategic Plan (JSP).</p>	410,000	130,000	0	540,000	New Homes Bonus
	<p>Housing Implementation Continued resource is vital to progress the implementation of the Housing, Homelessness and Rough Sleeping Strategy, a key council priority.</p>	150,000	150,000	0	300,000	New Homes Bonus
TOTAL New Homes Bonus		560,000	280,000	0	840,000	

PLANNED USE OF ONE-OFF INVESTMENT FROM RESERVES
2020/21 – 2022/23

	<p>Outcome Delivery Investment to implement and embed a range of new approaches, tools and techniques that will enable the Council to continue transforming the way it works. In addition this investment will facilitate the testing and development of new concepts and ideas to enhance the impact of the agreed outcomes and delivery of the roadmap to 2023.</p>	250,000	250,000	250,000	750,000	Outcome Delivery
TOTAL Outcome Delivery		250,000	250,000	250,000	750,000	
	<p>School Improvement To continue school improvement support including support for pupils to attain Grammar School entrance.</p>	200,000	200,000	200,000	600,000	School Improvement
TOTAL School Improvement		200,000	200,000	200,000	600,000	
GRAND TOTAL		1,895,000	1,565,000	735,000	4,195,000	