

Public Document Pack

Southend-on-Sea City Council

Legal & Democratic Services

Executive Director: John Williams

📍 Civic Centre, Victoria Avenue, Southend-on-Sea, Essex SS2 6ER

☎ 01702 215000

🌐 www.southend.gov.uk

Working to make
lives better
www.southend.gov.uk



10 June 2022

CABINET - TUESDAY, 14TH JUNE, 2022

SUPPLEMENTARY REPORT PACK 2: DELIVERY OF SOUTHEND OUTCOMES AND PRIORITIES

Please find enclosed, for consideration at the next meeting of the Cabinet taking place on Tuesday, 14th June, 2022, the following report that was unavailable when the agenda was printed.

Agenda No	Item
--------------	------

4	<u>Delivery of Southend Outcomes & Priorities - Provisional Resources Outturn 2021/22 and Annual Report (Pages 1 - 144)</u>
---	--

Report of Executive Director (Finance and Resources) attached

Robert Harris
Principal Democratic Services Officer

Southend-on-Sea City Council

**Report of the Deputy Chief Executive and Executive
Director (Finance & Resources) and the Executive
Director (Strategy, Change and Governance)**

to

Cabinet

on

14 June 2022

**Agenda
Item No.**

4

Report prepared by:

Pete Bates, Interim Director of Financial Services,

Caroline Fozzard, Senior Finance Lead (Strategy,

Sustainability and Governance),

Suzanne Newman, Interim Head of Corporate Strategy

**Delivery of Southend 2050 Outcomes and Priorities: Annual Report and Provisional
Resources Outturn 2021/22**

All Scrutiny Committees

Cabinet Member: Councillor Paul Collins

A Part 1 Public Agenda Item

1 Purpose of Report

- 1.1 To present Cabinet with the Annual Report for 2021/22, highlighting the achievements, successes, and challenges towards delivery of our Southend 2050 Ambition through the Southend 2050 themes.
- 1.2 To update Cabinet with the provisional revenue outturn for 2021/22, and therefore the indicative level of revenue balances going into 2022/23.
- 1.3 To advise Cabinet of the implications of the revenue outturn for 2021/22 and the potential impact on the 2022/23 budget and future Medium Term Financial Strategy.
- 1.4 To inform Cabinet of the capital investment programme outturn for 2021/22 and to seek approval for the relevant budget carry forwards and accelerated delivery requests.
- 1.5 To seek approval for in year amendments for the current approved capital investment programme for 2022/23 to 2026/27.
- 1.6 To request Cabinet to review, and to give appropriate consideration to, the affordability and prioritisation of the current approved Capital Investment Programme and the schemes currently listed as subject to viable business cases.

- 1.7 To seek approval to carry forward Community Infrastructure Levy (CIL) Main Fund receipts from 2021/22 and previous financial years, to extend the deadline for spending the CIL Ward Neighbourhood Allocations and to delegate authority to agree how the CIL Ward Neighbourhood Allocations are to be spent.

2 Recommendations

That Cabinet:

- 2.1 **Note the achievements, successes and challenges brought to life within the Annual Report 2021/22 (Section 4 and Appendix 1).**
- 2.2 **Note the provisional 2021/22 revenue outturn position for both the General Fund (Section 5) and Housing Revenue Account (HRA) (Section 6) and delegate the agreement of any final adjustments and the transfer of the actual final General Fund outturn position to the Business Transformation Reserve (Section 5.4) following the completion and audit of the Statement of Accounts to the Deputy Chief Executive and Executive Director (Finance and Resources).**
- 2.3 **Consider and approve the appropriation of revenue funds to and (from) earmarked reserves, as set out in Section 5.19 to 5.25 (General Fund) and Section 6.6 (HRA).**
- 2.4 **Note the potential revenue impact of the 2021/22 outturn on the 2022/23 General Fund budget and Medium Term Financial Strategy (Section 5.26 – 5.39).**
- 2.5 **Note that the expenditure on the capital investment programme for 2021/22 totalled £68.969M against a revised budget of £78.632M (Sections 7.4 and 7.7).**
- 2.6 **Approve the relevant budget carry forwards and accelerated delivery requests totalling a net £11.759M moving into 2022/23 and future years, as set out in Appendix 2.**
- 2.7 **Approve the virements, reprofiles, additions, deletions and new external funding for schemes, as detailed in Appendix 2 and note that this will result in an amended Capital Investment Programme deliverable by the Council of £145.906M for the period 2022/23 to 2026/27, as detailed in Appendix 3.**
- 2.8 **Note the requested changes as detailed in Appendix 2 will result in an amended total Capital Investment Programme deliverable by South Essex Homes Limited, Porters Place Southend-on-Sea LLP and Kent County Council of £55.759M, as detailed in Appendix 3.**

- 2.9 Agree to review and give appropriate consideration to the affordability and prioritisation of the current approved Capital Investment Programme and the schemes currently listed as subject to viable business cases.**
- 2.10 Note the content of the Infrastructure Funding Statement 2021/22 (included in Appendix 4) and agree to carry forward Main Fund receipts from reported year 2021/22 and previous reported years until the CIL Governance Framework and spending plans are reviewed for the reported year 2022/23.**
- 2.11 That the five-year deadline for spending the CIL Ward Neighbourhood Allocations be agreed to be extended for another three years from date of receipt (with the intention that at the end of that period any remaining neighbourhood allocations will be transferred to the CIL Main Fund).**
- 2.12 Delegate authority to the Executive Director for Growth and Housing (in consultation with Ward Members and the Cabinet Member for Environment, Culture and Tourism) to agree how the CIL Ward Neighbourhood Allocations received up until 31 March 2022 (excluding allocation to Leigh Town Council) are to be spent.**

3 Background Information

- 3.1 Southend-on-Sea City Council, along with most Local Authorities across the country, continues to face significant challenges in providing essential services to meet the needs of local residents within the level of resources it has at its disposal. As reported throughout 2021/22 the direct operational service arrangements of the Council and its partners continued to be severely impacted by the COVID-19 pandemic.**
- 3.2 Although the direct operational impact of the pandemic on the Council began to reduce during the last quarter of 2021/22, most local authorities continue to struggle with the challenges of uncertainty, financial pressures, service demands and concerns for their residents and local areas. Effectively coping with the aftermath of the pandemic has been exacerbated and made much more complex by the implications of the horrific events in Ukraine and an unprecedented rise in energy prices. This has contributed to monthly general inflationary increases at a level not seen since the 1970s. Most professional commentators are now predicting general inflation to reach over 10% in the coming weeks. This will have a huge financial impact on the Council's financial plans for 2022/23 onwards and critically create genuine cost of living challenges for local residents.**

- 3.3 Although not quite on the same scale as 2020/21, the continuing impact of the pandemic in 2021/22 resulted in additional national policy and funding responses from Central Government. The range, volume and value of different targeted financial support packages issued throughout 2020/21, continued at a lower level into 2021/22. Regular announcements containing a varied range of funding/grant support to be either passported on to local eligible businesses and residents or to be used directly by the Council to support our local response to the pandemic also continued. The total level of financial support allocated to Southend-on-Sea from Central Government for 2020/21 totalled around **£135 million**, which included £32 million of financial support that was defrayed in 2021/22. This was supplemented by a further **£31 million** in 2021/22. This combined total of circa **£166 million** is on a scale unprecedented in the history of Government funding support for Local Authorities. The terms and conditions attached to some of these grant support mechanisms were sometimes issued late or retrospectively, which is perhaps understandable given the scale and urgency to provide additional funding at such pace.
- 3.4 The Government introduced other financial support arrangements for Local Authorities such as the Income Guarantee Scheme to help with the impact of reduced levels of collection of council tax and business rates. A compensation scheme for sales, fees and charges has been implemented to try to help to partly offset significant reductions in other local income streams. Finally, additional financial support has been issued to help local authorities cope with a range of additional administrative new burdens associated with assessing and issuing funding to eligible businesses and residents where appropriate.
- 3.5 To put the scale of the extra administrative burden into context around **72,000** extra applications for support from local businesses and residents have been processed over the last 2 years. Many more have also had to be reviewed to assess eligibility. The scale and governance of this overall level of additional financial support to the Council and the associated administration and reconciliation of various grant claims to Central Government are being finalised as part of the year-end closure programme.
- 3.6 The national deadline for publishing the 2021/22 Statement of Accounts has been extended until 31st July 2022, as it was last year. The Council remains committed to trying to finalise our year-end arrangements and formal publication of our Accounts in accordance with this statutory deadline. The Council and particularly the finance team will also have to manage the finalisation of the independent external audit for both 2020/21 and 2021/22 financial years, due to the resourcing and capacity challenges that our external auditors have experienced over the last 12 months. The status of the 2020/21 audit has been reported to the Council's Audit Committee.

- 3.7 As part of the development and approval of the 2022/23 Budget and Medium Term Financial Strategy in February 2022 a new Budget Transformation Programme for 2023/24 – 2026/27 was also agreed as part of the Council's overall budget package. This identified specific areas and themes to be analysed and reviewed further during 2022/23. The intentions will support the Council's future financial sustainability commitment and help to target resources and re-design plans to avoid a financial 'cliff edge' which would require more drastic action over a shorter time frame.
- 3.8 The unpredicted and unprecedented rapid rise in inflation, together with more recent changing professional opinions on the depth and duration of continued inflationary increases, will add significant new pressures and local challenges. This new inflation forecast data has been published since the Council's budget was approved and will mean some very difficult choices and prioritisation of existing approved spending plans for both capital and revenue during 2022/23 will have to be undertaken.
- 3.9 Other measures to support the Council's drive towards financial sustainability and to shape our priorities include: on-going budget reviews; implementation of outcome-based budgeting principles; better linking of business planning and budgeting to service outcomes; effective and creative management of service demand; review of major contractual arrangements; further implementation of the Commissioning Framework; exploring new commercial opportunities; evaluating a range of income generation initiatives and continuing to enhance our systems, processes and internal business transformation arrangements.
- 3.10 Our 'Getting to Know Your Business' programme for service managers continued to be embedded in 2021/22 and will be essential in assessing the new operating environment, financial challenges and VFM of services. The ambition is that all service managers in Southend-on-Sea City Council will have a comprehensive understanding of their business areas in terms of their benchmarked operational and financial performance, key demand and cost drivers, income levels, commercial opportunities, value for money and customer insight. This programme is designed to support managers to improve productivity and efficiency in all our business areas ensuring that we secure best value but also to support a more targeted outcomes-based approach to investment.
- 3.11 This provisional outturn report builds on the financial performance monitoring information provided for period 8, which was reported to Cabinet in January 2022. It highlights the changes in the last four months of the year and provides an insight into the major variances that have contributed to the final outturn position. It also considers the potential implications that the 2021/22 outturn will have on the 2022/23 approved budget and Medium Term Financial Strategy to 2026/27 where appropriate.

- 3.12 The operating landscape continues to be uncertain as the medium to long term implications on demand and service delivery during the transition from responding to the impact of the pandemic and towards building and enabling a successful recovery are difficult to assess. This has been compounded by the unprecedented recent increases in inflationary pressures both for the Council and for local residents.
- 3.13 The Council is already learning of major concerns from lots of residents about the impacts of cost of living rises on their day-to-day lives. Price increases for food and fuel, as well as in supply chains for other goods, are leading to many more local residents 'just about managing' or actually falling into poverty. This situation was getting worse locally even before the latest price increases started to take effect.
- 3.14 Recent national announcements from the Government have attempted to ease some of this 'cost of living' burden, particularly for the poorest in society. The additional package of support announced in May 2022 was reportedly estimated at £15 Billion, which is on top of the £22 Billion announced in March 2022. A lot of this support is targeted towards the most vulnerable households – who should receive around £1,200 this year. There are estimated to be around 8 million households nationally that fall into this category.

The total national support package headlines include:

- £150 to all Council Tax Band A to D households
 - £200 original discount on energy bills to be repaid over five years
 - £650 for the lowest income households on Universal Credit, Tax Credits, Pension Credit and legacy benefits
 - £300 for pensioner households
 - £150 for individuals receiving non-means-tested disability benefits
 - New £400 energy grant for all households (increased from the previous £200 discount on energy bills and removed the requirement to repay it)
 - Household Support Fund increased to £1 Billion – extra £500 million
- 3.15 Locally the Council continues to work hard to assist many local households through providing access to a range of Government grants, including the Household Support Fund (HSF; £1.4m), Council Tax Energy Rebate Scheme (£10.5m), Essential Living Scheme (£270k), Discretionary Housing Payments (£400k) and schemes such as rent and deposits for qualifying people in housing need and targeted hardship support for South Essex Homes tenants. The HSF is currently only in place until September 2022. With the additional announcement by the Government in May 2022, we are expecting an additional local allocation of a similar value to further extend support in areas such free school meals, contributions to local organisations for their work to combat poverty through the provision of advice, guidance and small grants/vouchers, along with funds targeting support to pensioners.

- 3.16 A new local Tackling Poverty Strategy for Southend is under development which will include themes and advice around debt and welfare, fuel poverty, digital exclusion, housing poverty and food poverty. Key elements of this new strategy will be co-produced with local people throughout this summer. There is already a [Just About Managing](#)¹ page on the Council's website signposting people to advice, guidance, and opportunities. The Council, where it can, will try to provide an additional package of local support/mitigation/advice for the most vulnerable but recognises that it will not be able to ease the burden completely. With targeted interventions it hopes to provide additional help for those least able to cope with the severity of the forecast price inflationary pressures.
- 3.17 The Council is acutely aware of the 'cost of living' pressures experienced by our residents and businesses. The challenge is that the Council itself is also facing significant inflationary cost pressures across all services and priority programmes. Items such as utility costs, fuel prices, cost of materials and global supply chain issues are all resulting in major additional costs against the Council's approved budgets. This is driven from a combination of global pressures/factors including inflation, COVID-19, the war in Ukraine and Brexit.

4 Annual Report 2021/22

- 4.1 The Annual Place-based report celebrates our successes and achievements from 2021/22, providing an opportunity for strategic reflection and peer accountability at a partnership level. The report gives a high-level overview of how the Council has performed against its delivery of the priority outcomes for Southend 2050 (attached at Appendix 1).
- 4.2 Annual data for the 2050 performance indicators is presented, grouped by theme, providing RAG statuses against targets where applicable, and comparing our current position against the previous year where data is available.
- 4.3 The report also presents a visual journey of the Council's achievements through the milestones outlined on the 2050 Road Map, with the status for each milestone; noting any which have been affected by the COVID-19 outbreak. This can be found at page 35 through to page 42.
- 4.4 Despite just missing our target, Southend Pier saw its highest admission figures on record for four months this year. Annual visits were 7.5% higher than pre-pandemic levels and have increased by 161.1% compared to 2020/21. Alongside these positive figures, visits to the city centre have more than doubled compared with last year. High levels of interest in visiting Southend are also reflected in high visitor numbers to the Visit Southend website.

¹ <https://www.southend.gov.uk/justaboutmanaging>

- 4.5 Several crime statistics, including domestic abuse incidents, violence against the person offences and hate crime incidents, have shown an increase compared with last year. Crime and community safety data has been affected by COVID19, with police forces nationally seeing a decrease in 2020, therefore crime data included must be viewed in this context. Essex Police have launched a Crime Prevention strategy for 2021-2025 outlining 14 thematic strands which pose threat, harm and risk to people and communities, but also present the greatest opportunity for prevention. Southend Council Community Safety Unit has hosted several events, raising the awareness of crime types, ways they can be reported and providing crime prevention advice. The Community Safety Partnership will discuss at their next board meeting adopting the following as their 2022/23 priorities, in no specific order; hate crime; violence against women and girls (including domestic abuse); safe and confident communities; and serious violence.
- 4.6 At the end of this year, Southend's combined NEET and Not Known figure was 3.2%. This sees Southend remain in the 2nd quintile for this measure and is below the national average of 4.5% and below the statistical neighbour average of 5.2%. This figure reflects sustained good work from connexions but is a deterioration on last year where the end of year figure was 2.9%.
- 4.7 With OFSTED restarting school inspections, the percentage of pupils in Southend attending a good or outstanding school has improved because of several schools moving from a judgement of "Requires Improvement" to "Good". 21% of schools in the city are now "Outstanding", higher than the rate in Essex, which is at 15%.
- 4.8 This year has seen a 17.7% increase in the number of registered MySouthend users, and a 3.3% increase in the amount of MySouthend forms completed independently. Spikes for service requests this year include a raised number of missed collection reports for recycling and waste in four months out of the year.
- 4.9 It is important to reflect on the work we have done and that the report highlights the progress we have made during 2021/22; the report showcases several of our priorities for the coming year and how our Southend 2050 Outcomes and Roadmap are the vehicle for Southend's local recovery. It is more important than ever that at the heart of our work we remain collaborative, inclusive, honest, and proud.

5 2021/22 Provisional General Fund Revenue Outturn

- 5.1 2021/22 has again been an incredibly challenging year, initially due to the continued impact of the pandemic and then during the last quarter – the events in Ukraine and the first signs of rampant inflationary pressures. Here in Southend-on-Sea, the scale of the local financial impact on both expenditure and income expectations again led to major variations from our original approved plans for 2021/22 and the actual profile of spending bears little comparison to what we would expect to see in a normal year. The Council, along with the rest of the public sector, has also continued to receive unprecedented levels of additional funding support from Central Government to try to mitigate the financial impact of the pandemic. This contributed to both the abnormal pattern of spending and huge volatility in our cashflow position throughout the year.
- 5.2 Additional technical compliance requirements and accounting arrangements introduced for the Local Government Sector in 2020/21 have continued into 2021/22. This has been necessary to reflect the additional funding received but also to account appropriately for the different types of support that Central Government has provided. The area of largest change in financial terms has been the relationship between the Council's Collection Fund (which is used to record the transactions and cashflows relating to Business Rates and Council Tax receipts) and the General Fund (which in simple terms records all income and expenditure relating to services).
- 5.3 As a continued response to the pandemic, Central Government devised a considerable number of different types of rating reliefs for businesses across different sectors. This effectively reduced the value of rates that businesses were required to pay. This clearly reduced the amount of local income available to the Collection Fund and the Council. The mechanism available to compensate local authorities for this type of business rates changes was to issue what is called a Section 31 Grant of equivalent value of the total level of rate reliefs to local authorities via the General Fund.
- 5.4 The following table summarises the 2021/22 provisional revenue outturn for the General Fund and highlights the scale of spending variations. The Council has had to cope with continued additional governance responsibilities, to ensure compliance with all the terms and conditions associated with the range, variety, and volume of different types of grant income received in 2020/21 and 2021/22. Careful consideration has also been given to ensure that the Council prepares appropriately for the ongoing impact of global events and our local economic recovery aspirations in 2022/23 and the future. The 2021/22 provisional outturn has been prepared on the assumption that all appropriations to and (from) earmarked reserves proposed in this report are approved. Cabinet are invited to consider the recommended level of appropriations at Section 5.19 – 5.25 in this report.

Provisional Outturn 2021/22

Last Reported Variance £M	Portfolio*	Revised Budget £M	Forecast Outturn £M	Variance £M
(0.1)	Leader: Economic Recovery and Regeneration	8.3	7.8	(0.5)
(0.5)	Adult Social Care and Health Integration	40.6	39.2	(1.4)
2.4	Children and Learning	27.9	29.4	1.5
0.0	Communities and Housing	3.2	2.5	(0.7)
0.6	Corporate Services and Performance Delivery	19.2	18.9	(0.3)
0.9	Environment, Culture, Tourism and Planning	8.4	9.9	1.5
1.4	Public Protection	13.9	15.1	1.2
1.3	Transport, Asset Management	0.5	3.4	2.9
6.0		122.0	126.2	4.2
(1.0)	Corporate Budgets	23.9	23.1	(0.8)
4.9		145.9	149.3	3.4
0.0	Contribution to / (from) earmarked reserves	(7.3)	(7.7)	(0.4)
0.0	Revenue Contribution to Capital	1.4	0.5	(0.9)
(1.4)	COVID-19 Income Compensation	0.0	(1.9)	(1.9)
(4.7)	Non-Service Specific Grants	(6.0)	(7.5)	(1.5)
(1.1)	TOTAL	134.0	132.7	(1.3)
0.0	Funding	(131.5)	(133.1)	(1.6)
2.5	Planned contributions from reserves	(2.5)	0.0	2.5
1.4	NET	0.0	(0.4)	(0.4)

** A new political administration was formed in May 2022 which has seen a change in some responsibilities. The new Leader will be the Cabinet Member responsible for Corporate Matters and Performance Delivery and the new Deputy Leader (May-Oct) will be the Cabinet Member responsible for Environment, Culture and Tourism. The financial performance reporting arrangements for 2022/23 will reflect these changes.*

- 5.5 This table shows that the variance for the overall General Fund budget moved from a net adverse variance of £1.4M at period 8 to a positive net variance of (£0.4M) by the end of the year. The key reasons for this improvement are that the Service Portfolios improved their financial position from a forecast of £6.0M to £4.2M. The funding line highlights primarily the variations between Collection Fund and General Fund as explained in Section 5.3. The headlines summarising the improved position for Service Portfolios are highlighted in the table at Section 5.10 and further commentary is included in Sections 5.11 to 5.18.

- 5.6 Despite the challenges caused by the COVID-19 pandemic over the last two years, the Council remains in a strong and financially resilient position. Through careful and prudent financial management, it has retained the ability to cope with any further unexpected challenges and is in a reasonably strong position to help support Southend's recovery in 2022/23. The continued increases in the rate of inflationary pressures though are a major concern right across the entire public sector.
- 5.7 Cabinet have received regular and detailed budget monitoring information throughout 2021/22, so most key variances and trends have previously been well documented and reported.
- 5.8 This report summarises the major variances between the period 8 forecast and the final outturn for 2021/22. Given the size and complexity of the Council's operations and the volatility caused primarily by the continuation of COVID-19 throughout the year, there are several variations from the original approved plans across individual service areas. As part of the year-end arrangements, consideration has also been given to the need to review the level of provisions for insurance, transformation, specific service considerations, bad and doubtful debts and other challenges that arose during the year.
- 5.9 Comprehensive year-end reviews are also undertaken across all revenue projects that are supported by specific grant streams. If a project, for justifiable reasons, has not been completed in year, the value of any unspent grant is carried forward into the next year through the mechanism of earmarked reserves. The major change this year shows the impact of the balance of Section 31 grants for business rate reliefs.
- 5.10 The headline variances that have occurred between what was reported at period 8 and the provisional final outturn are summarised and rounded to the nearest £0.1M in the following table:

	£Ms
Leader: Economic Recovery and Regeneration	(0.4)
Adult Social Care and Health Integration	(0.9)
Children and Learning	(0.9)
Communities and Housing	(0.7)
Corporate Services and Performance Delivery	(0.9)
Environment, Culture, Tourism and Planning	0.6
Public Protection	(0.2)
Transport, Asset Management and Inward Investment	1.6
Total Variance from Period 8	(1.8)

Summary of Movements from the Period 8 Performance Monitoring Report

5.11 Leader: Economic Recovery and Regeneration [-0.4M]

- 5.11.1 The European Regional Development Funded (ERDF) South East Business Boost programme continues to deliver grants to eligible businesses alongside free business support. The scheme has been operational since January 2017 and is due to end in March 2023. As a result of the multiple years this funding relates to and the requirement to make claims in arrears an overspend of £133k has arisen in 2021/22 which will be recovered in 2022/23 as part of the final grant claims and the associated overheads which will be received.
- 5.11.2 The Council is proposing to release £621k from the insurance provision which is calculated based on the level of outstanding claims as at 31st March 2022. This has improved the financial position at year-end by an equivalent amount.

5.12 Adult Social Care & Health Integration [-0.9M]

- 5.12.1 COVID-19 has continued to have a significant impact on Health and Adult Social Care. There has been an ongoing reluctance to take up the service throughout the year, which has impacted the residential placement budgets and homecare provision. Understandably some people were reluctant to allow care providers into their homes. There has also been an impact where the home care market has not been able to deliver the planned level of care hours. Across Adult Social Care Operations, there has been an improvement on staffing budgets by £232k where additional funding sources have been utilised to offset some costs incurred. The following areas have materially changed since the forecast position at period 8.
- 5.12.2 Learning Disabilities Service's financial position has improved by £721k. Whilst the number of clients supported by the service remained relatively stable in the last quarter of the year, there was a reduction in the cost of Direct Payments compared to previous forecasts. The year-end position reflects recovery of the under spend on direct payment accounts, this is mainly due to clients being unable to source care from the market. As a result, their actual care costs have been lower than the planned (and forecast) costs predicted for 2021/22.
- 5.12.3 Older People's financial position has improved by £257k. The Hospital Discharge Funding scheme was extended to 31st March 2022, when it was previously thought that this would cease before the end of the financial year, this has resulted in higher levels of income being received. Additionally, the impact of the market being unable to supply the full planned care levels, has resulted in a reduction in care placement costs.
- 5.12.4 Physical Disabilities Service's financial position has improved by £217k. The recovery of under spends from Direct Payment accounts, where the actual care purchased has been lower than the original forecast has resulted in an overall under spend on care placements.

- 5.12.5 Given the uncertainty and potential future pressures across the service range the outturn position includes an appropriation of £500k in 2021/22 to increase the Adult Social Care risk reserve to £2.5M in total.

5.13 Children and Learning [-0.9M]

- 5.13.1 Children and Learning services are reporting a final provisional overspend of £1.5M in 2021/22. This excludes the one off £2.5M that was set aside in the Children Social Care risk reserve for 2021/22 (which was approved as part of the 2021/22 budget). A £2.430M overspend was previously reported at period 8 (end of November 2021) so the final year end position represents a positive spend reduction movement of £0.9M to the previously reported overspend.
- 5.13.2 The main reason for the 2021/22 spend reduction movement is a positive and sustained reduction from 2020/21 of the number of children in care placed in external residential care placements during 2021/22. The closing position was 25 and 1 secured placement, compared to a peak of 30 residential care placements in 2020/21. In the final quarter of 2021/22 a positive reduction in the reliance of agency staff was also achieved, highlighting a more stable social care workforce. The position has also further improved by making maximum and allowable use of additional grants received in 2021/22, to offset where applicable and eligible administrative service costs applied to those grants.

5.14 Communities and Housing [-0.7M]

- 5.14.1 Earlier in the year it was anticipated that the Homelessness Prevention Grant would be transferred to reserves at the end of the financial year. After careful review of the updated grant conditions received, it became apparent that the grant needed to be applied in full within 2021/22. This approach has contributed to an improvement in the outturn for 2021/22 of £480k. Positively we've also been notified that we have been awarded a further allocation of this grant in 2022/23.
- 5.14.2 The library service reported an under spend of £235k, which is an improvement of £210k since period 8. This has been driven by a variety of factors, including the staffing restructure where recruitment to get up to full establishment has taken longer than anticipated.

5.15 Corporate Services & Performance Delivery [-0.9M]

- 5.15.1 After a commercial review of the Service Level Agreement (SLA) between the Council and South Essex Homes it was discovered that the number of licences required by SEH has increased significantly. The increase in costs experienced globally in the ICT sector has also resulted in an increase in charges to all 3rd parties that the Council supports. As a result of these various income stream improvements the total overspend in Digital and Technology has decreased by £350k.
- 5.15.2 The forecast outturn for Human Resources has improved by £600k, this is due to intentional reduced spend on commissioned training during the last quarter of the year and successful commercial negotiations for a range of services provided to other local authorities. This improved financial position is partially

offset by Legal Services, which has worsened by £100k because of costs associated with additional court hearings and Member disputes.

5.16 Public Protection [-0.2M]

- 5.16.1 After a 2-year period in which the pandemic has affected the mortality rate and therefore the number of services at the cemetery and crematorium, income within the bereavement services team started to return to pre-pandemic levels in the last quarter of 2021/22, which was sooner than anticipated. As a result of this the income projections at Period 8 were £180k higher than the actual income received at year end.
- 5.16.2 Waste disposal volumes have been significantly affected throughout the pandemic due to the range of restrictions that were imposed. The continued increase in home working had a major knock-on effect on residential waste tonnages collected and disposed of. Tonnages increased on average by 10% across 2020/21 but in the first half of 2021/22 this increased by a further 10% more for residual waste than the corresponding period in 2020/21 when the first COVID-19 restrictions were implemented. This pattern changed over the last quarter of 2021/22 where waste volumes collected and disposed of began to return to 2020/21 levels. This reduced the expected pressure highlighted at period 8 on the waste disposal budget by £480k by the end of the year.
- 5.16.3 Discussions have taken place with the collection contractor regarding any performance deductions for the contract year whilst also considering the unforeseen impacts of the pandemic on the service. An estimate has therefore been included in the outturn for these deductions pending final confirmation between both parties.

5.17 Environment, Culture, Tourism and Planning [+0.6M]

- 5.17.1 Throughout the year the Grounds Maintenance team have operated under COVID-19 protocols to limit contact and working in close proximity. A lot of the additional costs associated with these arrangements have been funded from external COVID-19 grants from the Government. It was also anticipated that vacancies in the team would not be recruited to and flexible agency working would be deployed to help to contribute to the overall additional costs. The revised working practices has not allowed this to happen and alongside other pressures such as backdated utility bills and a reduction in income generating works has resulted in a £220k increase in the pressure reported at period 8.
- 5.17.2 A range of energy efficiency schemes in the capital investment programme are funded by contributions from the revenue budget. The anticipated reduction in expenditure because of the delivery of these schemes are designed to fund future initiatives. At this time the ongoing revenue savings have not yet been delivered in full which is creating a pressure of £90k. There has also been a need to utilise extra expert consultants to support the closure and comply fully with the terms and conditions of several externally funded projects. Some of these additional costs cannot be recovered by the grants and this, together with in house staff being redeployed onto non-external funded tasks has resulted in additional pressure of £75k.

- 5.17.3 A number of major planning applications have been progressed in the past year and this has required a significant amount of staff resources as well as specialist support. Although additional income has come in the team due to the volume of applications, the outturn has resulted in a further pressure of £70k

5.18 Transport, Asset Management and Inward Investment [+1.6M]

- 5.18.1 The Council continues to support its commercial tenants in accordance with the national guidance and works with local businesses to ensure the best outcome for the City, but there is the potential that the level of rental yield from our commercial property portfolio could be significantly affected as a direct result of the impact of the pandemic and rising inflation. To prepare for this possibility we have increased our bad debt provision by £373k to reflect the possibility of some businesses not being unable to fulfil their rental and service charge obligations in full for 2021/22.
- 5.18.2 As part of the restructure of the Highways team agreed at Cabinet in July 2020 an assumption was made that the proportion of time the team charge to the capital investment programme would remain consistent. Although 2021/22 has not been a normal year due to the various impacts of the pandemic mentioned elsewhere in this report (contractor delays, longer lead in times, scarcity of materials etc), the proportion of eligible time charged to the capital investment programme has not been at the anticipated level. This, along with a range of other minor issues, has resulted in an increase in the overspend of £500k.
- 5.18.3 A review has been undertaken of the provision for bad debt of decriminalised parking Penalty Charge Notices (PCN's). This review has shown that an adjustment is required to the provision following a detailed analysis over the last 4 years. This has resulted in the requirement to increase the provision by £220k in 2021/22. It was originally forecast that there would be a release of the historic provision of £590k. The total impact of this revised assessment is an increase in the level of overspend of £810k against the reported Period 8 position.
- 5.18.4 After a difficult start to the year due to COVID related restrictions, income from parking activity rebounded by late summer to budgeted levels. This was exceeded in March 2022, most likely due to the improved spell of dry weather which is a key factor in parking activity in our tourist areas alongside above average temperatures for this month.

Recommended Appropriations to and (from) Earmarked Reserves

- 5.19 The following table and supporting commentary outline the rationale and recommended appropriations to and (from) the Council's earmarked reserves for 2021/22. These proposed appropriations are subject to the approval of Cabinet, annotated as appropriate where the appropriation is materially different from what was originally planned.

Reserve Type	Opening Balance	Planned 'In-Year' Movement	Approved 'In-Year'	Proposed Final Appropriation	Closing Balance
	£000's	£000's	£000's	£000's	£000's
Capital	25,785	(3,909)	2,500	(258)	24,118
Corporate	26,025	(984)	(2,495)	3,710	26,256
Insurance	6,033	0	0	0	6,033
Services	12,690	2,240	(6,425)	2,247	10,752
Grants	30,363	(150)	(1,045)	(3,060)	26,108
Total	100,896	(2,803)	(7,465)	2,639	93,267

- 5.20 The planned 'In-Year' movement column is a summary of what was agreed as part of setting the Revenue Budget for 2021/22. The approved 'In-Year' column is a summary of the appropriations already approved during 2021/22.
- 5.21 The proposed final appropriation to our Corporate Reserves of £3.7M includes the following: £1.75M for technological transformation and systems modernisation of our internal operations and customer interfaces, £1.0M to create a new Cost of Living Reserve to provide some extra flexibility for the Council to directly support our most vulnerable residents and £1.0M to create a new reserve to deal with the direct increased inflationary pressures that the Council is beginning to experience.
- 5.22 The proposed final appropriations for Service Reserves of £2.2M includes top-ups of £1.0M to our existing Waste Reserve, £0.5M to our risk reserve for Adult Social Care and £0.16M to support the transition and re-organisation of the Southend Adult and Community College.
- 5.23 The proposed final appropriation for Grant Reserves (£3.1M) includes the following:
- Use of (£11.9M) of Section 31 Grant for Business Rates appropriated in 2020/21 and the appropriation of £7.2M to the reserve in 2021/22 to be used in 2022/23, as highlighted in Section 5.3 of this report.
 - Use of (£7.8M) of COVID-19 grants appropriated in 2020/21 and the appropriation of £3.2M COVID-19 grants received in 2021/22 to be used in 2022/23.

- Plus, appropriations of £3.9M Dedicated Schools Grant (DSG), £0.7M Public Health Grant and several other smaller value specific grants for a range of initiatives totalling £1.6M.
- 5.24 The net overall impact of these proposed appropriations is to decrease the total reserves held by Southend City Council to £93.267M. To establish a 'like for like' comparison with our starting reserves position for 2021/22 – we need to exclude the requirements for grant reserves due to the impact of COVID-19. This effectively means that our overall reserves position has improved by circa £2.0M. To end yet another turbulent year with a higher level of reserves than the Council started the year is a testament to both the financial resilience and strong effective management of the Council's overall level of resources.
- 5.25 This position demonstrates the financial strength and resilience of the Council and places it in a robust position to continue to navigate the ongoing challenges of recovery from the pandemic and to help to cope with increases in demand and complexity for critical services in the future.

Implications for the 2022/23 budget and Medium Term Financial Strategy

- 5.26 A considerable amount of additional analysis and financial planning was undertaken during the second year of the pandemic. This provided a useful platform to build from but the impact and uncertainty that the pandemic has caused is very difficult to evaluate and assess across the medium to longer term. Prior to COVID-19 Southend-on-Sea was already having to respond to some high value social care demand trends. This scenario was replicated in many upper tier authorities right across the country. These pressures had been recognised locally and attempts were made to address some of these issues by increasing the revenue base of these services for both 2021/22 and 2022/23 as part of the Medium Term Financial Strategy.
- 5.27 Obvious concerns remain on the potential for currently hidden demand to surface post the pandemic and further challenges will come to light as we collectively get to grips with what 'post COVID-19' looks like and the return to normality and recovery. We are determined to try to support our communities and local economy to come back stronger and more resilient. This challenge has undoubtedly been exacerbated significantly by the current range of inflationary cost and price pressures that were not even under consideration or forecast just 6 months ago.

- 5.28 Even in these unprecedented circumstances Directors and all services are aware that it is vital to adhere to the approved level of all budgets. The operating climate, particularly in social care is incredibly challenging though and that is why it is so important to have a clear understanding of all the cost drivers within the Council's budget. Financial management and monitoring are also key to highlighting any issues as early as possible and the embedding of the 'Getting to Know your Business' programme will provide enhanced support and advice to service managers. Our approach encourages consideration over the medium term, so not only trying to achieve a balanced outturn in the current year but also to avoid putting further pressure on budget plans for future years.
- 5.29 Critical to achieving financial planning success is to understand pressures inherited from the previous year. These could manifest themselves by way of continued increases in demand and inflationary pressures, reduced income activity, undelivered planned savings, or new issues emerging from COVID-19. Detailed analysis has therefore been undertaken to provide more insight into the key messages contained in the 2021/22 outturn and to estimate the potential ongoing impact into 2022/23 and our Medium Term Financial Strategy.
- 5.30 In keeping with many councils across the country there are several areas of immediate spending pressure that will require proactive management. The areas that clearly will have a major impact in 2022/23 and beyond for Southend-on-Sea are Children's Social Care, Adult's Social Care and Waste, Highways & Transport. All Services though will be subject to close examination and monitoring due to the organisation wide impact on all costs due to the rapid increase in inflation across all areas.

5.31 Public Protection

- 5.31.1 It is widely anticipated that one permanent legacy of the pandemic will be a continued increase in the number of days people work from home. This should bring environmental benefits to the city due to reduced commuting, however increased time working from home will almost certainly result in increased household waste. It is anticipated that this increased tonnage level will continue into 2022/23 and the future, which as a disposal authority will bring additional financial pressure to the Council. It is vital that every effort is made to raise awareness and increase local recycling rates.

5.32 Adult Social Care and Health Integration

- 5.32.1 The national and local challenges in Adult Social Care have been well documented and reported throughout 2021/22.

- 5.32.2 It is anticipated that demand will start to increase in 2022/23 as the reluctance to receive care reduces and clients return to use the full range of local Adult Social Care services. This is likely to have the largest impact on the Learning Disabilities and Older People's budget. Whilst there has been significant investment in provider fees for 2022/23, the market is still highlighting pressures from the increased cost of living experienced nationally, the position is being closely monitored. Work is being undertaken to model the activity levels and range of costs for 2022/23. Careful consideration and modelling of the Government's planned social care reform is also underway.
- 5.32.3 There is a concern over potentially additional hidden demand particularly in areas such as Mental Health which has consistently been forecast as overspending throughout the year. This is likely to continue going forward and early engagement and assessment of interventions will be required.
- 5.32.4 There has been very good close working with the Health Service and extra funding has been provided for those clients who have needed care upon discharge from hospital. This funding ceased on 31st March 2022, and although there is an interim arrangement for the provision of a bridging service for the first quarter of 2022/23, there is likely to be pressure on the Adult Social Care budgets as the responsibility for the ongoing care transfers to the Council for the rest of the year.
- 5.32.5 The service has several approved savings proposals in the Medium Term Financial Strategy and work is in an advanced stage to ensure that these are implemented and delivered as planned.

5.33 Children & Learning

- 5.33.1 Despite a positive reduction in the Children & Learning spend position in 2021/22, there remains significant concerns that a large spend pressure remains within 2022/23. The main contributing factor to that spend pressure is during the last quarter of 2021/22, children in care numbers have started to rise again and there has been a continued and further reliance placed on external foster care placements. Closing 2021/22 with 90 external foster care placements is the highest proportion this has ever been out of a total of 318 children in care as at 31st March 2022. This is of course combined with an external care market where costs are continually increasing due to the overall national demand for extra placements and wider inflationary pressures, particularly where residential care is still required. This situation is being experienced in most other upper tier local authorities across the country and remains a significant risk for the Council.
- 5.33.2 The opening financial spend pressures for 2022/23 are expected to remain and potentially increase for our children in care, although given the additional staffing investments for 2022/23, we hope to see a reduction in previous spend pressures on staffing with less reliance on agency staff. A further £2.5M one off specific Children Social Care risk reserve has also been created and approved as part of the 2022/23 Budget to call on as a last resort. Children Services continue to explore areas for mitigation and target ongoing spending reductions and efficiencies.

5.34 Corporate Services and Performance Delivery

- 5.34.1 As our transition to a cloud-based ICT infrastructure continues, there will be a shift from on-site capital expenditure to a more revenue consumed ICT service solution. This will result in a physical reduction in our ICT estate but ensure enhanced security, better customer experience and up to date functionality. Working in conjunction with ICT, discussions continue to develop the requirements for this transition and assess both the financial implications as well as the longer-term operational benefits that will be secured. This transformation transition will be supported and funded by a combination of capital, revenue, and specifically earmarked technology reserves.
- 5.34.2 There is a risk that the savings approved across the ICT portfolio as part of the 2022/23 budget will come under pressure this year whilst work continues to assess the current ICT estate, systems capability and demands for changing future ways of working. There will also be a continued review of the value for money derived from the ICT contracts that are currently in place with our suppliers.

5.35 Transport, Assets Management and Inward Investment

- 5.35.1 The financial impact of COVID-19 on the income collected from the parking service has been significant. As restrictions ease and our car parks return to more consistent usage so too will the income received from 'pay & display' and via parking enforcement. The return to pre-COVID-19 activity levels and beyond has started to take shape and the impact of increased staycation breaks and events planned in Southend throughout the year should bring additional revenue for parking services in 2022/23. The Southend Pass initiative continues to have a positive impact for users and will be kept under review throughout 2022/23 with an assessment made later in the year after 12 months of non-lockdown affected activity.
- 5.35.2 The new Civil Engineering and Highways structure is partly funded by the capital investment programme. With significant investment planned in the highway's infrastructure, it is imperative that staff costs are also capitalised where appropriate. Close attention will be required to both eligibility and value of recharge between revenue and capital throughout the year. This will also provide a useful barometer on the successful delivery of the capital investment programme ambitions.
- 5.35.3 The impact of increasing utility prices will be felt significantly in this portfolio throughout the year, both across the Civic estate and street lighting. Although there is another price cap increase for domestic customers due in October 2022, prices for the Council are fixed under a 12-month contract to the end of March 2023. It will be important to continue to find ways to reduce our consumption to reduce some of the financial impact of these significant tariff increases.

- 5.35.4 During the pandemic the Council followed the recommendations from the Department for Transport (DfT) in relation to the level of support to bus companies which were maintained at 90% of pre-COVID level for concessionary fares payments, irrespective of the actual number of passenger journeys. The new Concessionary Travel Recovery Guidance recommends a sliding scale of a 5% reduction per month until financial support matches usage numbers and the Council have budgeted appropriately for this. Public transport companies will be faced with several cost pressures this year primarily in relation to inflation increases, cost of living pressures on their workforce and the increased price of fuel. This could increase the risk for bus routes that are currently deemed to be less commercially viable across the city.

Overall Future Mitigation Strategy

- 5.36 ALL services will need to consider the impact on their cost base and where appropriate their pricing strategies of the continuing increases in inflation. The range of specifically highlighted issues provide an indication of the potential financial pressures and uncertainty facing services at the start of the new financial year. It is too early to evaluate all these potential challenges with a lot of confidence at this stage. Directors are aware that they have a duty to work within the budget envelope provided, and therefore must make every effort to contain these pressures through in-year management action, and to try to continue to deliver better outcomes and better value for money from within their approved budget allocations.
- 5.37 In setting the 2022/23 budget, £2M was set aside within the corporate contingency budget, in recognition of the range of pressures, together with a further £1M for inflation – this clearly will come under significant pressure given the current inflation trajectory. There is no suggestion that these sums should be used immediately to meet any estimated in-year budget pressures, but they remain a useful mitigating provision.
- 5.38 The Council also holds a range of earmarked reserves specifically against some of the risks associated with the identified spending pressures. Careful consideration will be given to reviewing our complete portfolio of earmarked reserves to see if a further review and re-allocation is required to better reflect the potential risks highlighted by the 2021/22 outturn. Use of any reserves are by their very nature only a one-off mitigation and approval will be requested if required from Cabinet.
- 5.39 The challenge of designing and implementing potential mitigating strategies for 2022/23 and the future has been made far more complex due to the impact and uncertainty caused by the aftermath of COVID-19 and then the rapid rise in inflation. A better picture on potential options and an update on the financial performance against the approved budget for 2022/23 will be available as a comprehensive period 4 monitoring report at Cabinet in September 2022. We may then also have a better indication from Central Government about future funding arrangements and the planned 'levelling-up' reform intentions. The Council remains in a relatively strong financial position for 2022/23 but the challenges for the future could be very significant.

6 2021/22 Housing Revenue Account Outturn

6.1 The following table summarises the outturn for the Housing Revenue Account and the consequential use of balances for 2021/22.

	Original Budget £000	Revised Budget £000	Forecast Period 8 £000	Actual £000
Employees	206	206	206	206
Premises (excluding repairs)	798	798	798	799
Repairs	5,664	5,664	6,033	6,370
Supplies and Services	141	141	141	68
Management Fee	6,336	6,336	6,336	6,486
Internal Recharges and Overheads	1,475	1,475	1,475	1,475
Provision for Bad Debts	455	455	455	199
Depreciation, Impairment etc	6,729	6,763	6,763	6,817
Interest Charges	3,212	3,212	3,212	3,156
Debt Management	24	24	24	25
Total Expenditure	25,040	25,074	25,443	25,600
Fees and Charges	(349)	(349)	(349)	(381)
Dwelling Rents	(26,436)	(25,436)	(26,925)	(26,423)
Other Rents	(1,507)	(1,507)	(1,507)	(1,526)
Contribution from Leaseholders	0	0	0	(89)
Interest	(82)	(82)	(82)	(88)
Recharged to Capital	(727)	(761)	(761)	(495)
Total Income	(29,101)	(29,135)	(29,623)	(29,001)
Net Operating Income	(4,061)	(4,061)	(4,181)	(3,401)
Statutory Mitigations on Capital Financing	0	0	0	89
Revenue Contribution to Capital	8,334	8,334	8,334	3,126
Appropriation to Earmarked Reserves	(4,273)	(4,273)	(4,153)	(3,126)
Surplus	0	0	0	(3,312)

6.2 The previous table shows that the HRA has been subjected to a familiar pressure area that has been replicated in most areas right across the country in that repairs and maintenance costs have increased significantly during 2021/22. This has been driven by the challenges of COVID-19 and the associated increase in the cost of materials and global supply chain issues. An in-year surplus of £3.312M is being declared, principally generated through a major reduction in the planned level of revenue contribution to the Capital Investment Programme.

- 6.3 At the beginning of 2021/22 there was a major concern around the certainty of the impact of COVID-19 on collection levels and potential difficulties for tenants paying their rent and service charges due to changing circumstances, directly caused by the pandemic. Good management of void properties and early intervention of advice and support for tenants has helped to mitigate major concern. At the end of the year the actual level of rental income was very close to the budget for the year.
- 6.4 The budget report to Cabinet in February 2021 included an ambitious affordable housing acquisitions programme, with a planned revenue contribution of £8.334M. This required £4.062M of the planned surplus, as well as £4.272M to be drawn down from the capital investment reserve to fund this level of acquisitions. Due to the direct impact of COVID-19, it has not been possible to deliver that size of capital investment programme. The final funding requirement for 2021/22 was £3.126M. These ambitious plans will look to be accelerated again in 2022/23.
- 6.5 The general reserve for the HRA is considered to be at an appropriate level so an appropriation of the surplus to HRA earmarked reserves is proposed to enable further investment to be made in the Council's housing stock, creating better conditions and environments for local tenants.
- 6.6 The following table summarises all the appropriations for the HRA in 2021/22 and Cabinet is requested to approve the final appropriation to the Capital Investment Reserve of £3.312M.

HRA Reserve	Original Plan £000	Approved Period 8 £000	Proposed Final Appropriation £000	Total £000
Repairs Contract Pensions Reserve	60	0	0	60
Capital Investment Reserve	(4,332)	0	8,519	4,187
Major Repairs Reserve (Revenue)	0	0	0	0
Sub-Total	(4,272)	0	8,519	4,247
Revenue contributions to capital	8,334	0	(5,208)	3,126
Grand Total	4,062	0	3,312	7,374

7 2021/22 Capital Outturn

Overview

- 7.1 Throughout the 2021/22 financial year the capital investment programme has been subject to robust monitoring and challenge to ensure delivery and alignment with the Southend 2050 ambition and desired outcomes. As a result of this monitoring, revisions were made during the year to the capital investment programme budgets with the agreement of Cabinet. The last revision approved by Council on 21 February 2022.
- 7.2 The changes are summarised in the table below.

	£000
Original Budget 25 February 2021 Council	79,882
15 June 2021 Cabinet carry forwards from 20/21 schemes	3,878
Accelerated Delivery of 20/21 schemes	(3,747)
Re-profiles, New External funding and other adjustments agreed at 15 June 2021 Cabinet	14,669
Re-profiles, New External funding and other adjustments agreed at 14 September 2021 Cabinet	(4,646)
Re-profiles, New External funding and other adjustments agreed at 2 November 2021 Cabinet	(4,962)
Re-profiles, New External funding and amendments agreed at 15 February 2022 Cabinet	(6,442)
Revised Capital Investment Programme 24 February 2022 Council	78,632

Brackets indicate a reduction in budget.

- 7.3 It has been a difficult year for the delivery of the capital investment programme with supply chain issues causing labour shortages, cost increases in materials, labour and fuel and difficulties in sourcing plant and vehicles. The programme comprises a wide variety of projects and not all projects have been affected to the same extent.

7.4 The summary below shows the 2021/22 actual spend against budget for the different types of investment.

Scheme by area of investment	Revised Budget £000	Actual £000	Variance £000	% Spent	Notes on delivery (see paragraphs 7.9 to 7.18 for the outcomes achieved)
General Fund Housing	834	668	(166)	80.1	Less disabled facility grants delivered than anticipated due to restricted access to properties – requesting carry forward of 2021/22 budget.
Social Care	6,400	9,704	3,304	151.6	Overspend on Brook Meadows House – see paragraph 7.9.
Schools	1,520	1,213	(307)	79.8	Condition works that could not be completed in 2021/22 school holidays, now scheduled for summer 2022, school improvement project completed under budget – see paragraph 7.10.
Enterprise & Regeneration	15,264	10,464	(4,800)	68.6	Multi-year projects including Airport Business Park, Better Queensway and No Use Empty– see paragraph 7.11.
Southend Pier	4,735	4,319	(416)	91.2	Works delayed by storms in February – see paragraph 7.12.
Culture & Tourism	1,452	930	(522)	64.0	Multi-year schemes including parks and open spaces – see paragraph 7.13
Community Safety	3,177	2,958	(219)	93.1	Multi-year schemes including the CCTV equipment renewal – see paragraph 7.14
Highways and Infrastructure	22,565	20,159	(2,406)	89.3	Multi-year schemes at various stages of completion – see paragraph 7.15. £2.4M included as a net of carry forward, accelerated delivery requests and other budget adjustments.
Works to Property	1,958	1,941	(17)	99.1	Mainly Property Refurbishment and Fire Improvement Programme works – see paragraph 7.16.
Energy Saving Projects	232	85	(147)	36.6	Schemes being reviewed and will continue in 2022/23 and future years.
ICT Schemes	4,417	3,494	(923)	79.1	Multi-year schemes at various stages of completion – £922k included as carry forward requests. See paragraph 7.17
Section 106 / Section 38 / CIL	708	313	(395)	44.2	Multi-year planning and highways agreements at various stages of completion – £393k included as carry forward requests.
Council House Refurbishment	8,500	7,451	(1,049)	87.7	The Decent Homes programme and disabled adaptations are multi-year schemes which underspent against budget due to pandemic related access issues. See paragraph 7.18.
Council Housing New Build Programme	1,346	1,251	(95)	92.9	Delivery stages of several build phases, with budgets to be carried forward – see paragraph 7.18.
Council Housing Acquisitions Programme	5,524	4,019	(1,505)	72.8	The volume of acquisitions has been slowed by the prevailing housing market and properties becoming more expensive - see paragraph 7.18.
Total	78,632	68,969	(9,663)	87.7	

Brackets indicate an underspend against budget.

7.5 The outturn across strategic and other schemes is as follows:

	Revised Budget £000	Actual £000	Variance £000	% Spent
Strategic schemes				
Airport Business Park	9,183	7,218	(1,965)	78.6
Better Queensway	4,453	2,440	(2,013)	54.8
Victoria Centre	722	457	(265)	63.3
Brook Meadows House	6,250	9,632	3,382	154.1
School Improvement and Provision of School Places	160	1	(159)	0.6
Southend Pier schemes	4,735	4,319	(416)	91.2
ICT Schemes	4,417	3,494	(923)	79.1
Footways and Carriageways	11,280	11,366	86	100.8
Parking Schemes	454	425	(29)	93.6
Highways and Infrastructure – Local Growth Fund and Local Transport Plan Schemes	7,678	6,841	(837)	89.1
Levelling Up Fund Schemes	499	443	(56)	88.8
HRA – Decent Homes Programme	7,785	6,845	(940)	87.9
HRA – Construction of New Housing	1,346	1,251	(95)	92.9
HRA – Housing Acquisitions Programme	5,123	3,785	(1,338)	73.9
Total Strategic Schemes	64,085	58,517	(5,568)	91.3
Other schemes	14,547	10,452	(4,095)	71.8
Total	78,632	68,969	(9,663)	87.7

- 7.6 Best practice and normal accounting convention require that the approved Capital Investment Programme includes budgets for all potential capital expenditure. Therefore, the programme contains budgets for schemes such as Section 106 funding where expenditure is contingent on a condition being met, grants that are paid to the Council in full are drawn down over time and schemes managed in partnership or by other bodies, e.g. schools.
- 7.7 The outturn for 2021/22 shows a final spend position of £68.969m against a revised budget of £78.632m, which is an 87.7% outturn position.

- 7.8 The capital investment in the year contributed to the delivery of the desired outcomes identified as part of the Southend 2050 ambition. The key themes and outcomes are shown in the following sections:

Investment Areas

7.9 Social Care

Under the theme Safe and Well investment in this area contributes to the desired outcome that we protect and improve the quality of life for everyone in our community, including the vulnerable.

A major investment is for the re-development of the Delaware and Priory Residential Care homes and the Viking Day Centre. Brook Meadows House is a 60 bedded unit which has been designed to be agile and adaptive by initially creating an environment of 45 beds where people can undergo an intense period of assessment and reablement with a view to them returning home, not remaining in long term care. A modern and adaptive space which will be used to support people with profound learning disabilities to lead fulfilling lives. In the first instance, a proportion of the unit (15 beds) will continue to support some of the most complex and challenging older people suffering with dementia. An environment aligned to the Southend 2050 vision and locality approach. The Locality Approach focuses on supporting people to remain in their own home surrounded by their family, friends, and other assets for as long as possible.

Construction of the new care home is complete with the first residents having moved into the building in early 2022. The existing Priory Care Home will then be demolished prior to final landscaping works being completed.

For the 2021/22 financial year the project has overspent by £3.4M, with circa £0.6m of costs likely to be incurred in the 2022/23 financial year with no budget provision. The overspend has been incurred due to a number of issues including the performance of the design team. The Council is currently taking forward actions with a view to recovering significant costs incurred where these have been caused by the performance of third parties.

7.10 Schools

Under the theme Opportunity and Prosperity investment in this area contributes to the desired outcome that our children are school-ready and young people are ready for further education, employment or training.

Expenditure on the education capital programme for 2021/22 was £1.2m. £1.0M of this investment was in schools condition works within the maintained primary schools. These covered larger high cost repairs and replacements projects on roofs, curtain walling, lighting, kitchens, new classroom demountables and boilers that are beyond the budget of the individual settings. In addition, £0.1M was devolved as formula capital to the maintained schools to manage their own smaller capital works. A further £0.1M was spent to complete the extension of Prince Avenue Nursery.

The programme to expand secondary schools was a multi-year programme that started in 2016/17 and is now complete. There was a spend of £5.8m in 2017/18, £13.5m in 2018/19, £9.3m in 2019/20, £3.7m in 2020/21, with a few hundred pounds being spent in 2021/22. Over those years an additional 1,100 permanent places for year seven to year eleven pupils have been provided across the non-selective sector. The project has completed with £0.2M of budget unused.

Much of the schools capital investment programme involves multi-year projects. Request for budget carry forwards of £0.1M and budget deletions of £0.2M have been put forward as part of this report.

7.11 Enterprise and Regeneration

Under the theme Opportunity and Prosperity investment in this area contributes to the desired outcome that major regeneration projects are underway and bringing prosperity and job opportunities to the city.

A major investment is for the Airport Business Park, which is a major strategic employment site in close proximity to London Southend Airport. It is envisaged that the new Business Park will become renowned as a leading regional centre for the science, medical and technology sectors and deliver benefits for both local businesses and local communities. The development will create thousands of job opportunities for local people, attract inward investment and it is hoped it will bring lasting prosperity to the region. £6.2m of investment has been made in construction works on the Launchpad during 2021/22 towards this outcome. There has been a two month delay due to supply chain issues and construction is expected to be complete in July 2022. A budget carry forward request has been included for £2.0M. Investment of £1.0M has also been made into the Costa Coffee building which opened for business during 2021/22.

Capital investment of £0.8m was also made to resource the Council's ability to support, directly deliver, hold accountable and work in partnership with Porter's Place Southend-on-Sea LLP and Swan Housing Association to deliver the Better Queensway regeneration project.

Funding of £1.6M was also passed to Porter's Place Southend-on-Sea LLP to facilitate the delivery of the Better Queensway project, £0.5M of this was Housing Infrastructure Funding from Homes England, with the remainder being drawdowns of the junior loan facility, with an equal amount being invested by Swan Housing Association. Carry forward requests totalling £1.7M relating to these schemes have been included as part of this report.

The Council also invested £0.5m in redevelopment of units to enable lettings at the Victoria shopping centre. These refurbishment and redevelopment works will continue into 2022/23, see paragraph 7.43.

7.12 Southend Pier

Every year major investment is made in Southend's historic pleasure pier, the longest in the world. In 2021/22 capital investment of £4.3m had been made in the pier, including £2.0m on bearing refurbishment and condition works. The pier had 358,000 visitors in 2021/22 which is higher than the average of 350,000 over the three years before the pandemic when the pier had to close for various periods due to Government advice regarding the COVID-19 outbreak. The pandemic has reinforced the importance of open spaces and outside visitor attractions and residents and visitors have returned to the pier in greater numbers.

£1.2m was invested in the purchase of new electric pier trains with delivery initially scheduled for a summer 2021 launch. This was delayed due to an issue with the paint which meant the contractor had to repaint the panels, a lengthy process which required disassembly of the carriages, repainting, drying, curing and reassembly. Delivery was undertaken later in 2021/22 and the trains are now fully operational.

Investment of £0.4M was made to complete the work on the Pier Pavilion bar conversion to enhance and improve the visitor offer. Further investment of £0.7M was made in the Timber Outer Pier Head.

Much of the pier investment programme involves multi-year projects. Net carry forward and accelerated delivery requests of £0.4M have been included in this report.

7.13 Culture and Tourism

Under the theme Pride and Joy investment in this area contributes to the desired outcome that the variety and quality of our outstanding cultural and leisure offer has increased for our residents and visitors, and we have become the region's first choice coastal tourism destination.

Under the theme Active and Involved investment in this area contributes to the desired outcome that residents help to shape services which will provide more people with the opportunity to live an active lifestyle, including safe access to open spaces and local facilities.

Under the theme Opportunity and Prosperity investment in this area contributes to the desired outcome that Southend has a national profile for its thriving Cultural and Creative Industries sector, where culture plays a central role in the social and economic success of our diverse communities.

In the 2021 Residents' Survey, parks and open spaces were an important aspect for residents. In the future half of residents expect to continue to use Southend's parks and open spaces more than they did before the pandemic. The town has many parks, gardens and nature reserves offering a range of facilities including sports pitches/courts, children's playgrounds, skateboarding, cafés, boating lakes, fishing lakes and wildlife areas. In recognition of this, capital investment of £0.3m has been made in the town's parks and open spaces during 2021/22.

Investment of £0.4m has also been made in the Cliffs Pavilion theatre for power supply equipment, the auditorium air handling unit and for design and specification of the refurbishment and remodelling works. Much of the culture and tourism investment programme involves multi-year projects. Carry forward requests of £0.5M have been included in this report, along with requests to delete budgets totally £0.1M.

7.14 Community Safety

The findings of the 2021 Residents' Perception Survey were that 4 in 5 respondents felt safe during the day, but only 2 in 5 felt safe after dark. In response to this, capital investment of £3.0m has been made during 2021/22 for community safety, including the installation of CCTV equipment and other security measures such as bollards in the High Street and at Marine Parade. Net carry forward and accelerated delivery requests of £0.2M have been included in this report.

7.15 Highways and Infrastructure

Capital investment of £11.4m in improvements to the town's highway and footpath network has been made during 2021/22, including repairing potholes, junction protection works and resurfacing of Zebra Crossings. 130,351m² of carriageway were resurfaced during the financial year.

Investment of £2.9m was made in improvements to the A127 Growth Corridor, to the Bell Junction and on A127 essential maintenance works. A further £2.0m was invested in public realm improvement to the City Centre.

Investment of £1.8m was made via Local Transport Plan grant funded schemes including road maintenance, street lighting, bridge strengthening, installation of traffic signal equipment and signage and upgrade of the remote traffic monitoring system.

Capital investment of £0.8m has been made during 2021/22 for flood prevention and resilience schemes. These included remedial works to the sea wall, refurbishment of the groyne field, bastion stonework refurbishments at Westcliff, and improving resilience to flooding at Eastwood Brook.

Net carry forward, accelerated delivery and other budget requests of £2.4M have been included in this report so that schemes can continue into 2022/23.

7.16 Works to Property

Major investment of £1.0m on property refurbishment and £0.7m on fire improvement works were made to ensure the Councils operational buildings remain safe, in good condition and meet current standards.

7.17 ICT

Investment of £3.5m has been made in the Council's ICT infrastructure to continue to provide the core services and to progress the Smart Council project.

This investment includes:

- Technology Device Refresh – to provide the ability for staff to work remotely with new laptops and the ability to support them remotely.
- Application Transformation – migration of applications to a stable environment to permit access for the new laptops and to mitigate technical risks.
- Digital Enablement – setting up the foundations for transformation into a Smart City.
- Security and Resiliency – implementing the fundamental security capabilities to protect remote working.
- Stabilise the Estate – remediation work to ensure the technology foundations are robust to support the new ways of working.
- Operational Requirements – the Council's infrastructure licences

This investment will continue into 2022/23 with future years Smart Council requirements currently being assessed and considered.

7.18 Council Housing and New Build Programme

Under the theme Safe and Well investment in this area contributes to the desired outcome that everyone has a good quality, sustainable home that meets their needs.

Investment of £6.8m was made during 2021/22 in the refurbishment of the borough's Council Housing, mainly via the Decent Homes programme. There were some elements delivered ahead of schedule but overall, due to access issues caused by the pandemic, a 96% decency rate was achieved. The programme will be continued into 2022/23 to achieve 100% and to continue this into future years.

Investment of £3.8m was made during 2021/22 for the acquisition of 23 dwellings, 9 for Council housing and 14 under the Next Steps Accommodation Programme which aims to provide both permanent and supported accommodation for rough sleepers. Performance for both programmes was good despite the housing market being particularly buoyant and also increased property prices. Valuations were also completed on 13 properties for the Council housing acquisitions programme and these will complete during 2022/23. The programme will continue in 2022/23 and 2023/24 with more suitable properties being purchased as they become available. The Next Steps Accommodation Programme is coming an end with £0.15M of budget being carried forward into 2022/23 for the ongoing refurbishment of the properties throughout the life of the project. A request to delete the remaining budget of £0.887M has been included in this report.

Investment of £1.3M in the construction of new Council Housing was made during 2021/22, with the different phases progressing through design, planning or construction. More significant investment is planned for 2022/23 and 2023/24 as more of the projects move into the construction phase. Four Council homes were developed as part of the Modern Methods of Construction pilot at Saxon Gardens (with two homes meeting Net Carbon Zero standards) and these homes were completed in May 2022. Phase 3 of the HRA Land Review project is to deliver circa 29 Council homes across five underutilised garage sites and surrounding land in Shoeburyness and is estimated to start on site in 2022/23. Phase 4 of the project is to deliver circa 9 units of Council housing at the North site within the Council owned Lundy Close housing estate and start on site is estimated for 2022/23. There is also Phase 2 of the Modern Methods of Construction pilots for off-site delivery methods at Archer Avenue and Saxon Gardens which are due for completion and handover in 2022/23.

Revised capital investment programme

- 7.19 A range of schemes have been identified that are funded from external contributions and grants. These have been included in the capital investment programme but there is flexibility in when these schemes are delivered either by the funder determining when it is appropriate or the Council matching delivery to available resources.
- 7.20 In total there are a number of schemes with unspent budgets in 2021/22 where the budget is needed in 2022/23 in order to complete the schemes. These schemes have started and/or are fully committed to but due to various factors have not completed or reached the anticipated stage by the 31 March 2022. These budget commitments total £12.955m and are summarised in Appendix 2.
- 7.21 In addition, some schemes have exceeded their 2021/22 budget allocation. The two causes of this are unforeseen costs being incurred or schemes spending ahead of profile in order to accelerate delivery, i.e. multi-year schemes being delivered earlier or preliminary works starting on 2022/23 schemes to ensure their prompt completion. The sum of this accelerated delivery totals £1.196m and is analysed in Appendix 2.
- 7.22 Where possible schemes that have exceeded their 2021/22 budget allocation will be financed by compensatory under spending on other schemes. The exception to this is the overspend for Brook Meadows House, where the approach is set out in paragraph 7.9. The amended budget for 2021/22 after carry-forward, accelerated delivery requests and budget adjustments have been taken into account is £65.582m.

- 7.23 An amended Capital Investment Programme reflecting all the changes above is attached at Appendix 3 and is summarised below:

Amended Capital Investment Programme to be delivered by the Council:

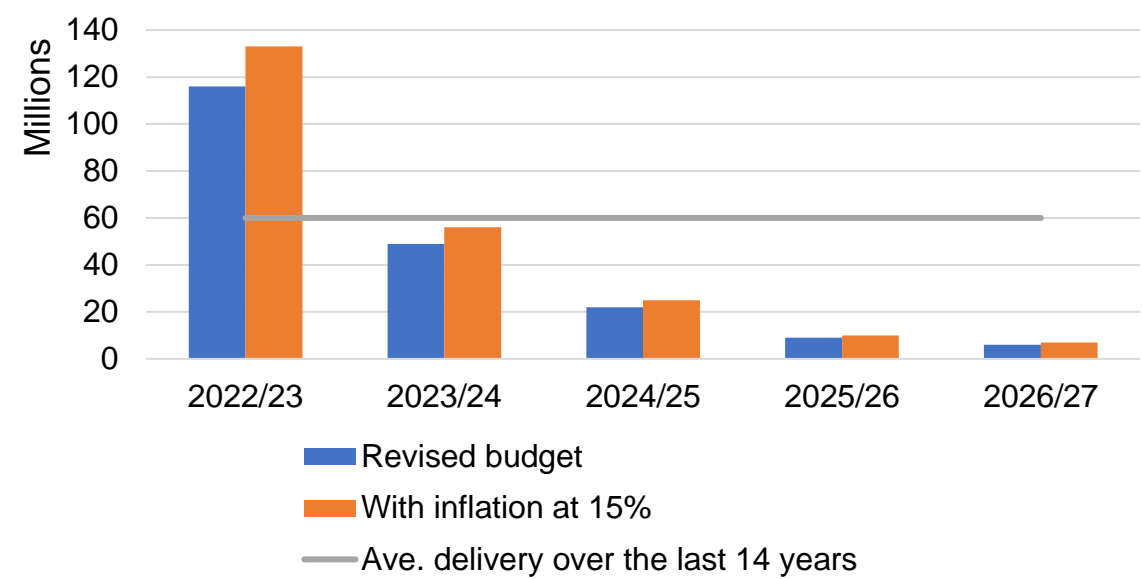
	2022/23 £000	2023/24 £000	2024/25 £000	2025/26 £000	2026/27 £000	Total £000
Strategic Schemes	64.3	24.6	8.0	4.4	4.0	105.3
Other Schemes	25.4	7.6	4.2	1.4	2.0	40.6
Total	89.7	32.2	12.2	5.8	6.0	145.9

Amended Capital Investment Programme to be delivered by Subsidiary Companies, Partners or Joint Ventures:

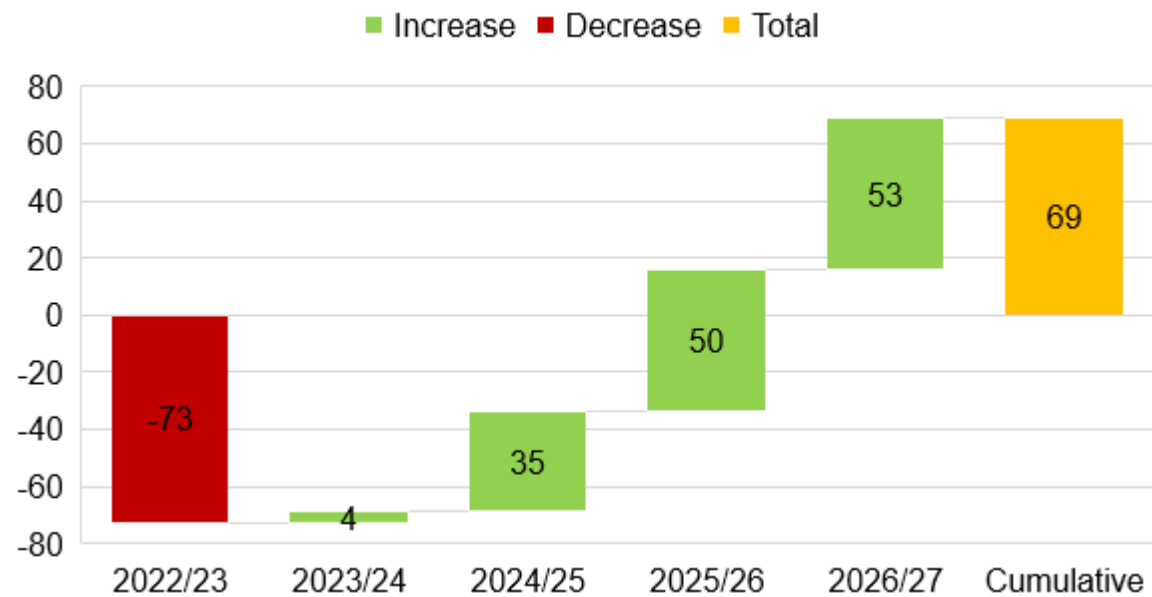
	2022/23 £000	2023/24 £000	2024/25 £000	2025/26 £000	2026/27 £000	Total £000
South Essex Homes Limited	10.0	6.9	6.3	0	0	23.2
Porters Place Southend-on-Sea LLP	13.7	10.2	3.3	3.2	0	30.4
Kent County Council	2.2	0	0	0	0	2.2
Total	25.9	17.1	9.6	3.2	0	55.8

- 7.24 All Councils are being affected by inflationary pressures which will affect deliverability and affordability. There are multiple causes:
- wage inflation due to scarcity of labour.
 - base material price inflation due to global demand exacerbated by supply impacts in key areas due to the pandemic and the war in Ukraine.
 - energy cost inflation impacting on all areas from production to logistics to on site energy costs.
 - contractor risk pricing.
- 7.25 Forecasts suggest that Construction Price Inflation is currently in double figures with major spikes for certain materials and products sometimes in excess of 20%. This not only has an impact on the current capital investment programme but also on future projects for which the Council may bid for funding.

7.26 The chart below shows the revised budgets over the next five years and the impact of 15% inflation on them.



7.27 The chart below shows the headroom (negative in 2022/23) for each year compared to the average spend over the last 14 years. Over the five-year period there is only cumulative headroom of £69M (£14M each year if profiled equally).



7.28 This chart should be considered in the context that there is a further list of schemes that are not in the approved programme but are subject to viable business cases. This includes schemes where the costs have been estimated, totalling £107M and schemes that are yet to be costed. There may also be urgent health and safety works that might occur that are as yet unforeseen.

- 7.29 Given the above and the Council's finite capacity to deliver capital schemes, the Capital Programme Delivery Board has been considering four options for assessing the ongoing delivery of projects:

No.	Option Description	Considerations
1	Increase the available budget to support the project to take into account inflationary pressures	The negative impact on the affordability of the programme as a whole and the resulting budget pressure that would need to be met from savings or income generation
2	Do less – understand and accept how much less the Council can deliver with existing budgets	The negative impact on the delivery of the Southend 2050 and recovery priorities
3	Stop project delivery	Requires effective prioritisation
4	Defer or slow down delivery	This could put pressure on the programme in later years and impact on the delivery of key priorities

- 7.30 A generic approach to the programme as a whole would not be appropriate, as each project is different in the way the impact of the inflationary pressures and supply chain issues will be felt. The way that projects are funded also needs to be considered as grant and third-party funding would have to be returned if not spent or if delayed beyond the agreed expenditure timeframe. It is also recognised that these options need to be considered alongside the MoSCoW review (categorising capital projects as 'must have', 'should have', 'could have' or 'will not have' (at this time)) and the forthcoming capital challenge sessions.
- 7.31 The capital investment programme should continue to be subject to continuous review and re-prioritisation to ensure resources are aligned to the Council's Southend 2050, recovery priorities and joint administration priorities. This will inevitably lead to some difficult decisions having to be made regarding the programme with the delivery of some schemes being scaled back, delivered over a longer timescale, paused or removed.
- 7.32 Progress of schemes will be re-assessed and some schemes may be removed from the main programme entirely and others held as 'subject to viable delivery plans' until it can be demonstrated that there is the capacity and resources to deliver them in the timescales indicated. Schemes can then be brought back into the main programme as and when it is appropriate to do so. This approach follows the current approach introduced two years ago when schemes can enter the programme during the financial year and not just annually at budget setting.
- 7.33 As this review progresses via challenge meetings, the Capital Programme Delivery Board and the Investment Board, re-profiles and other adjustments to the programme for 2022/23 and future years will be put forward for approval.

Financing of the Capital Investment Programme

7.34 The capital investment programme is fully financed. When the budget is set, estimates are made on the likely levels of capital receipt, grant that will be received during the year, the likely level of borrowing required as well as the proposed level of expenditure. As the actual expenditure differs from the proposed budget, the associated financing needs to be amended also to reflect this.

7.35 The capital expenditure in 2021/22 is financed as follows:

	2021/22 Actual (£m)
Total Capital Expenditure	68.969
Financed by:	
Borrowing	29.378
Invest to Save Financing	9.301
Capital Receipts	1.156
Capital Grants Utilised	17.565
Major Repairs Reserve	6.489
Other Revenue/ Capital Reserve Contributions	3.610
Third Party Contributions	1.470
Total Financing	68.969

Other changes to the budget for 2021/22 onwards

7.36 Since the approved capital investment programme was set at Council on 24 February 2022, there have been some changes to the capital budget. They are not significant in number but are required to provide a continually updated programme to enhance the delivery of schemes and are therefore detailed in Appendix 2. These changes are reflected in the amended Capital Investment Programme attached at Appendix 3.

7.37 Removal of budgets no longer required is requested for schemes such as the Next Steps Accommodation Programme (where the scheme has come to an end and only some of the budget is required for the refurbishment of the properties), the School Improvement and Provision for School Places budget (where the multi-year scheme has been completed within budget) and the remaining unused Priority Works budget (there is budget of £0.6M in each of the next five years). The overall effect for all schemes identified as needing to be deleted is a decrease of £1.75M in the level of capital budget required.

7.38 All of these changes have been reflected in the revised capital investment programme at Appendix 3.

Capital Scheme Additions

- 7.39 Despite the challenges to the delivery of the capital investment programme caused by the supply chain issues and inflation, the Council's ambition to deliver better outcomes is not diminished. In line with the approach where schemes can enter the programme during the financial year and not just annually at budget setting, there are a number of priority projects that are being recommended for inclusion into the capital investment programme. As part of the considerations leading to these schemes being put forward, a proportionate level of due diligence has been undertaken to ensure they achieve the best possible value, with independent assessments of scheme details sought where appropriate. The following schemes are the first of these:

High Street Bollards

- 7.40 The project was to provide enhanced security measures to Southend High Street by installing an automatic bollards system to replace the existing system. A requirement was identified to extend the scope of the works from the High Street to include the protection of Marine Parade. There has also been a change to imprint surfacing rather than traditional flag paving to prevent ongoing maintenance costs and additional construction amendments following correspondence with stakeholders. Therefore, an increase in the budget is required for this scheme of £315,000 in 2022/23. The project will also require a maintenance contract to be in place which will have an annual revenue cost of £16,200. This will be met within existing budgets this year and incorporated into the 2023/24 budget.

East Beach Car Park – Phase 2

- 7.41 New capital investment of £355,000 for 2022/23 was approved at 15 February 2022 Cabinet for the Phase 1 works to widen the existing vehicular entrance/exit and install a height barrier and vehicle flow plates. This new investment of £485,000 is to progress with the construction of the car park, for which planning permission has been approved. Providing a surfaced car park which will replace the current unmade ground will create a safe and usable environment for all users of the car park which include local residents, visitors and commuters.

East Beach Café

- 7.42 Planning permission has been granted for three café units which would make a significant contribution to the attraction and amenity at East Beach by enhancing the destination and providing facilities for locals and visitors to enjoy, year-round. This new investment of £1,568,000 is for the construction of the three café units but at this stage there are many variables including tender costs, build cost inflation, rental levels, tenant demand, future business rates and parking levels all of which will impact on the final financial assessment and viability. The risk associated with the level of demand can be mitigated by building only two cafés initially, then a further unit could be built at a later date. The tender and marketing will be undertaken for two and three units so that the level of demand and market

appetite can be gauged. Following the outcome of the above, the scheme will return to the Investment Board with a clear recommendation to progress with either two or three units. If the recommendation is for two units, the proportion of the budget not required would be deleted.

Victoria Centre

- 7.43 There is already £457,000 in 2021/22 and £805,000 in 2022/23 in the approve capital investment programme for some of the development costs of the units in the shopping centre. A new budget of £2,050,000 for 2022/23 is being requested for refurbishment works to the atrium roof and the Queensway roof, refurbishment of the building façade and reconfiguration and subdivision works relating to new lettings. This budget will be partly for landlord works and partly for investment that is recoverable from tenants via the service charges. These works will make a significant contribution to the attraction and amenity of the Victoria Centre and improve and enhance that end of the City Centre.

8 Infrastructure Funding Statement 2021/22

8.1 Attached as Appendix 4 is the Infrastructure Funding Statement (IFS) for the reported year 1 April 2021 to 31 March 2022. The Summary Tables from the IFS are set out below:

Summary Table 1: Community Infrastructure Levy (CIL) Funds 2021 to 2022

Reported Year 2021 to 2022	Total value of CIL set out in all Demand Notices issued in the reported year	£1,127,607.67
	Total amount of CIL receipts carried over from previously reported years	£1,979,577.69
	Total amount of CIL receipts in reported year	£1,296,881.50
	Total amount of CIL expenditure (including admin expenses) in reported year	£74,797.63
	Total overpayments returned ^[1] in reported year	£31,408.68
	Total amount transferred to other organisations in reported year	£37,678.73
	Total amount of CIL allocated but unspent in reported year	£94,878.39
	Total amount of CIL collected in any year yet to be allocated and remaining to be spent at the end of the reported year	£3,037,695.76

Summary Table 2: Section 106 (S.106) Planning Obligation Funds 2021 to 2022^[2]

Reported Year 2021 to 2022	Total amount of money to be provided under any planning obligations which were entered into during reported year ^[3]	tbc
	Total amount of money under any planning obligations carried over from previously reported years which had not been allocated and was available to spend at the start of reported year	£1,726,797.35
	Total amount of money under any planning obligations carried over from previously reported years which was allocated but not spent at the start of the reported year	£2,325,106.42
	Total amount of money under any planning obligations which was received in reported year	£141,825.94
	Total amount of money under any planning obligations which was spent in reported year	£1,207,751.34
	Total amount of money under any planning obligations transferred to other organisations in reported year	£0.00
	Total amount of money under any planning obligations which was allocated but not spent at the end of the reported year	£1,304,351.44
	Total amount of money under any planning obligations yet to be allocated and remaining to be spent at the end of reported year	£1,681,626.93

^[1] Payments are returned under CIL Regulation 75 (Overpayments) if the amount paid proves to be greater than the amount due.

^[2] Figures correct at time of preparation of this report but may be subject to adjustments.

^[3] This figure relates to either development that has yet to commence or implemented schemes for which the due date for contributions has not yet been reached i.e. the contributions have not been received and cannot be guaranteed to be received. The figure cannot be confirmed as the developments concerned included an outline planning permission, details of which have yet to be agreed.

- 8.2 The £3,037,695.76 in CIL funds retained by the Council (yet to be allocated and remaining available to spend) at the end of the reported year (as at 31 March 2022) includes:
- £2,766,558.85 in the CIL Main Fund; and
 - £271,136.91 (15% of total receipts less surcharges) as Ward Neighbourhood Allocations.
- 8.3 The Council commenced CIL charging in July 2015 and as at 31 March 2022 there was £2,766,558.85 in the CIL Main Fund. These funds, which are to be spent on strategic infrastructure to support growth, have been carried forward to date. The amount currently in the CIL Main Fund is relatively small in the context of the funding likely to be required for strategic infrastructure projects that support new development within Southend, particularly housing. Therefore, it is considered appropriate to continue to carry forward the CIL Main Fund at this time with the CIL Governance Framework and spending plans to be reviewed this year as part of the new Local Plan review.
- 8.4 Ward councillors have been reminded in the reported year that CIL neighbourhood funds received and allocated to each ward should only be carried forward for a maximum of 5 years in accordance with the [CIL Governance Framework \(2015\)](#). If funds have not been spent within 5 years of receipt, the current governance arrangements state that the neighbourhood allocations will be transferred to the CIL Main Fund for spending on strategic infrastructure projects. The first date from which there are potentially funds to be returned to the CIL Main Fund would be summer 2022, which would include any neighbourhood funds allocated to the wards during 2017/18. However, it is recommended to Cabinet that the period for ward allocation expenditure be extended for another 3 years in the interests of proportionality and reasonableness (with the intention that at the end of that period any remaining neighbourhood allocations will be transferred to the CIL Main Fund). This will take into account the fact that the pandemic has presented a variety of challenges in relation to spending of funds; and whilst members will be able to continue to spend in the manner set out in the current CIL Governance Framework, it will also enable the Council to explore alternative options for more effective utilisation of the neighbourhood funds in the future. Any funds allocated to projects that do not go ahead continue to be returned to the ward 'pots' for reallocation.
- 8.5 Section 106 spending has significantly increased in the reported year with over £1million being spent on affordable housing within Southend.

9 Other Options

- 9.1 This is a factual report setting out the 2021/22 outturn and is a reporting requirement of good financial governance. As such there are no other options. Cabinet are of course able to suggest changes to the amounts appropriated to and from earmarked reserves, which would result in a compensating adjustment to the amount taken to or from general reserves. The report also follows and complies with the good practice identified with CIPFA's Financial Management Code which became mandatory from 2021/22.

10 Reasons for Recommendations

- 10.1 To provide Cabinet with the provisional revenue and capital outturn position for 2021/22.
- 10.2 As part of the year end processes, Cabinet is required to approve any appropriations to or from earmarked reserves. This report fulfils that purpose.
- 10.3 Cabinet is required to approve capital budget carry forwards, accelerated delivery requests and in year amendments to the current approved programme.

11 Corporate Implications

11.1 Contribution to the Southend 2050 Road Map

The robustness of the Council's budget monitoring processes and the management of in-year spending pressures are key determinants in maintaining the Council's reputation for strong financial probity and effective stewardship. This approach also enables the Council to redirect and prioritise resources to ensure the delivery of agreed outcomes for the benefit of local residents, local businesses and visitors to Southend-on-Sea. This report outlines the delivery of the Council's objectives and priorities in financial terms and key achievements through the Annual Report.

11.2 Financial Implications

As set out in the body of the report and accompanying appendices.

11.3 Legal Implications

The Council is required by section 151 of the Local Government Act 1972 to plan for the proper administration of its financial affairs. The Council is also required by section 28 of the Local Government Act 2003 to monitor its budget, and take corrective action, as necessary. The Council's chief finance officer has established financial procedures to ensure the Council's proper financial administration. These include procedures for effective budgetary control and for reporting variances to interested stakeholders. To comply with these best practice arrangements, it is important that Cabinet receive information and comment accordingly on the final outturn performance of the revenue and capital budgets as set out in the report.

11.4 People Implications

None arising from this report.

11.5 Property Implications

Consideration is given to the property implications when the Medium Term Financial Strategy and Capital Investment Programme is determined.

11.6 Consultation

Consideration is given to consultation when the Medium Term Financial Strategy and Capital Investment Programme is determined.

11.7 Equalities Impact Assessment

Consideration is given to Equalities and Diversity Implications when the Medium Term Financial Strategy and Capital Investment Programme is determined.

11.8 Risk Assessment

Sound budget setting, monitoring, and reporting processes underpin the Council's ability to manage and mitigate the inherent financial risks associated with its budget, primarily caused by the volatility of service demand, market supply and price. A full risk assessment is considered when the Medium Term Financial Strategy and Capital Investment Programme is determined.

With the likely impact on both service costs and service demand pressures, caused by the rapid rise in inflation and uncertainty over the level of available future resources, it is important that the Council holds a robust position on reserves and maintains the ability to deal positively with any issues that arise during this and future financial years.

11.9 Value for Money

The approved budget reflects the Council's drive to improve value for money and to deliver significant efficiencies in the way it operates. Monitoring the delivery and reporting the financial variances of services helps to highlight areas of concern and to assist in the achievement of improved value for money. The Council's approach to evidencing value for money will be strengthened by the Getting to Know Your Business Programme and demonstrating compliance with CIPFA's new Financial Management Code.

11.10 Community Safety Implications

Consideration is given to community safety implications when the Medium Term Financial Strategy and Capital Investment Programme is determined.

11.11 Environmental Impact

Consideration is given to the environmental impact when the Medium Term Financial Strategy and Capital Investment Programme is determined.

12 Background Papers

Financial Sustainability Strategy 2022 – 2032

Medium Term Financial Strategy 2022/23 – 2026/27

Resourcing Better Outcomes - Financial Performance Report 2021/22 – Period 8

13 Appendices

Appendix 1 Annual Report 2021/22

Appendix 2 Requested Changes to the Capital Investment Programme

Appendix 3 Amended Capital Investment Programme

Appendix 4 Infrastructure Funding Statement for 1 April 2021 to 31 March 2022

Annual Report

45 2021-2022



Table of Contents

Introduction from Leader of the Council and Chief Executive..... 3

Our achievements include:..... 5

Southend 2050 Ambition 6

What our residents have told us about the council and our services..... 7

Our city’s challenges 8

Southend-on-Sea City Profile 9

Pride & Joy 10

 Pride & Joy performance indicators ... 13

Safe & Well..... 14

 Safe & Well performance indicators ... 18

Active & Involved..... 20

 Active & Involved performance indicators..... 23

Opportunity & Prosperity 24

 Opportunity & Prosperity performance indicators..... 28

Connected & Smart..... 30

 Connected & Smart performance indicators..... 33

Future Ways of Working..... 34

Southend 2050 Roadmap 35

Resources 43

Looking forward..... 45

Introduction from Leader of the Council and Chief Executive



Cllr Stephen George, Leader of the Council Andrew Lewis, Chief Executive

This has truly been a year like no other, with some incredible highs and desperate lows. In both, we have seen the people of Southend-on-Sea come together in a remarkable and inspiring way.

Becoming a city was an historic moment for Southend-on-Sea. The Royal Visit and celebrations to mark Southend-on-Sea turning into a city were a fantastic success, and a credit to both the city and the council. We have no doubt that Sir David Amess would have been immensely proud. We hope to honour his passion for Southend within an enduring legacy so we can move forward as a community and begin an exciting new chapter as a city.

We continue to deal with the local impact of the pandemic. Although we are starting to see life return to normal, COVID-19 remains on many people's minds. There are other challenges for our residents, including financial constraints. In 2022, many families across Southend-on-Sea are facing a cost-of-living crisis. We will continue to deliver services and protect the most vulnerable in our city.

Like the majority of local authorities across the country, the council continues to experience large increases in demand for many services, particularly for social care and the most vulnerable in society. The council has a legal obligation to remain financially sustainable, so it will continue to face some very difficult choices as it balances the response to these complex local challenges within the constraints of the level of resources it has available.

Despite encountering some challenges to overcome, the council continues to perform well and achieve changes for the better for the people and communities of Southend-on-Sea. This annual report showcases how we are:

- providing better and more affordable housing for our residents
- powering economic and community recovery in Southend-on-Sea
- pushing forward with our green city ambition
- creating better life opportunities for our children and young people
- protecting and improving the quality of life for older people in our city

We are extremely grateful for our residents, communities, businesses and organisations, who work alongside us and are key to making Southend-on-Sea the remarkable place that it is.

Looking forward, we are confident that our new city will go from strength to strength. We can build on our great assets – our businesses, transport links, services and the rich diversity of our people and communities – and create a city where all residents have the opportunity to flourish.

A remarkable community spirit exists within Southend-on-Sea. We will harness that community spirit to achieve further great successes and continue to support our residents and communities.



Our achievements include:

- completing construction on the council's first ever zero carbon affordable homes at Saxon Gardens, Shoeburyness, using modern methods of construction to help reduce carbon emissions
- growing our pier visitor numbers, with record-breaking visitor numbers in the summer and the best January, February and March attendance figures since records began 15 years ago
- Brook Meadows House opening in Westcliff-on-Sea to provide integrated care services to those living with dementia and complex needs. Services include rehabilitation support for adults discharged from hospital, the Viking Day Service for adults with learning disabilities, and Making It Work supported employment service
- enabling 18 rough sleepers to move into housing, by completing the purchase of 18 properties for the Rough Sleepers Accommodation Programme, with all 18 let to former rough sleepers
- being awarded Purple Flag accreditation for the ninth consecutive year, highlighting our night-time economy as safe, diverse, entertaining and enjoyable
- securing 19 providers and 20 venues in Southend-on-Sea for the Holiday Activities and Food programme, which reached 1,130 children during the summer
- supporting Afghan and Ukrainian families to move safely into accommodation, ensuring they are able to access local services, and are warmly welcomed into our community
- securing funding for the Focal Point Gallery from Creative Estuary for the commission of a new major public artwork to welcome visitors and residents to the city
- completing the main works for the £8 million essential highway maintenance on the A127 and Bell junction, helping to reduce congestion, enhance pedestrian crossing facilities and improve air quality in the area
- increasing connectivity in the city through Southend-on-Sea's £30 million full fibre upgrade, which is being delivered in partnership with digital infrastructure programme CityFibre, with over 55% of the city now having access to gigabit broadband
- Southend-on-Sea officially becoming a city on the 1st of March 2022, with a royal visit from Their Royal Highnesses, The Prince of Wales and the Duchess of Cornwall. In a speech to mark the historic occasion, The Prince of Wales said:
"In the aftermath of Sir David's brutal murder, the people of Southend-on-Sea came together in a remarkable and inspiring way to bring good out of evil. In doing so, they demonstrated a deep truth: that what matters more than any name, whether of a person or a place, is the spirit. Today, Southend becomes a city. As we celebrate and honour that fact, we remember that it is always, and crucially, a community."



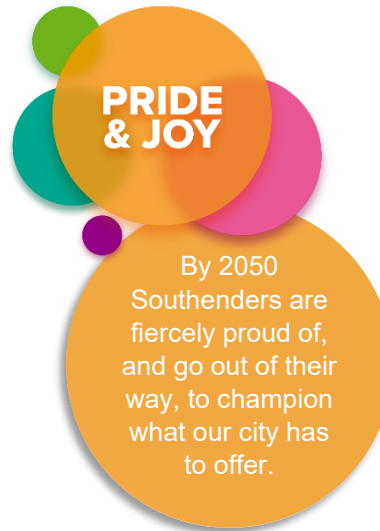
Photo by
Amy Wiseman

Southend 2050 Ambition

Southend 2050 is the city's shared ambition for the future. It was developed in 2018 following extensive conversations with people who live, work, visit, do business and study in Southend-on-Sea. These conversations asked people what they thought Southend-on-Sea should be like in 2050 and what steps are needed now and in the coming years to help achieve this.

The pandemic has made the Southend 2050 ambition more challenging, but it remains achievable. It will need all elements of our community to work together to make it a reality. We will also need our neighbouring boroughs and central government to play their part.

The Southend 2050 ambition has 21 outcomes, which fit into six themes. These themes (see right) provided a framework for our response to the pandemic and inform our approach to helping local economic recovery. A five-year roadmap timeline (see page 35) identifies key projects that will make the ambition a reality.



The six Southend 2050 themes

What our residents have told us about the council and our services

We are committed to listening to the views of residents, to help us understand their priorities, find out what they think of our services and check whether they feel they can influence decisions that affect them and their local area.

In July 2021, we launched a Residents' Perception Survey to gather fresh insight into how the COVID-19 pandemic has affected residents and how their priorities for the future have changed. 1,206 residents from across the city responded to the survey.

Key findings from the survey include:

- over two thirds (69%) feel that parks and open spaces for socialising and exercise have become more important to them because of the pandemic and half (51%) expect to use these spaces more than they did before the pandemic
- 3 in 4 (75%) are willing to take action to help the council achieve net zero carbon
- one in ten (11%) think it's more important to get involved in volunteering and community events following the pandemic
- respondents were positive about Southend-on-Sea's regeneration projects, with almost two-thirds (64%) agreeing that these will provide more job opportunities and half (52%) feeling that they will make people think differently about Southend-on-Sea
- more accessible/better facilities, improved safety and security and clean streets were identified as most important to respondents for a future good quality life in Southend-on-Sea.



Findings from the Residents' Perception Survey 2021 will inform delivery of the Southend 2050 ambition and outcomes. The information will also influence policy and service delivery decisions for 2022/23.

Our city's challenges

Understanding our city's challenges and their impact is an important part of our journey to achieving our shared ambition. Achieving success means improving the quality of life for all of Southend-on-Sea's residents, and as such we must acknowledge the variation in quality of life across the city. Within Southend-on-Sea, we have neighbourhoods considered to be some of the most deprived areas nationally, whilst also having neighbourhoods ranked amongst some of the least deprived.

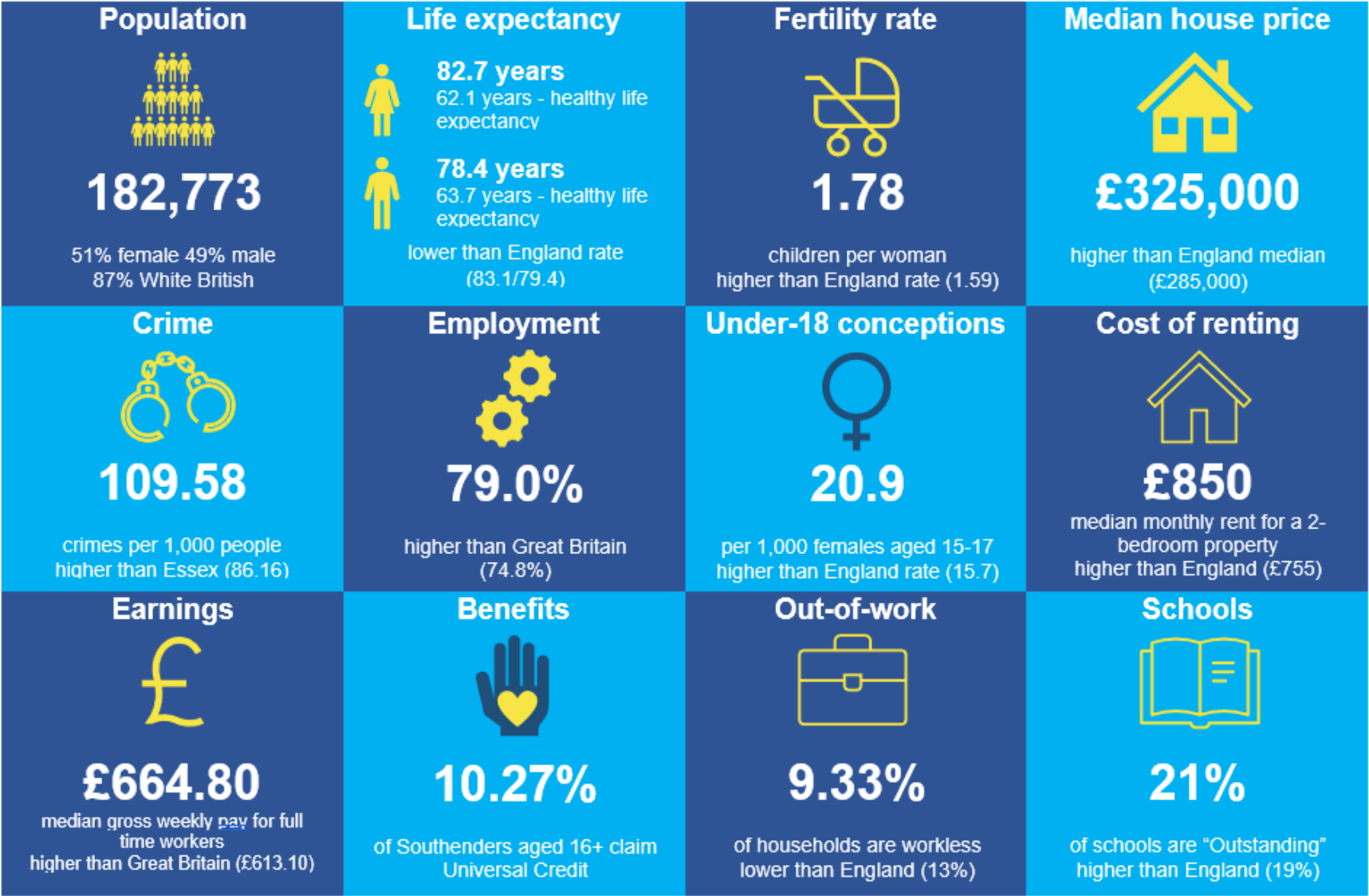
- 39% of Southend-on-Sea's residents live in areas considered to be in the most deprived 30% in the country, with 9 neighbourhoods (out of 107) in Southend-on-Sea falling into the 10% most deprived in the country.
- 14% of Southend-on-Sea's children live in low-income households (determined by an income below 60% of the median income in the UK), with 14 neighbourhoods (out of 107) in Southend-on-Sea in the most deprived 10% of the country for income deprivation affecting children.

- There is health inequality between our wards, with a life expectancy gap of 9 years for males and 10 years for females between the most deprived and least deprived wards.
- Southend's gross value added per hour worked, which measures the value of goods and services produced, is approximately £10 an hour lower than the regional and national average. This is contrasted by Southend's employment rate and median weekly pay both being higher than the national figures.
- Although a lower number of Southend residents have no qualifications compared to the national figure, 37.9% of Southend's population is qualified at or above level NVQ4, compared to 39.5% regionally and 43.5% nationally.
- Southend has more out-of-work benefit claimants (5.2% of the population) than the East region (3.5%) and Great Britain (4.2%), and this difference is especially significant in the 18-24 age group.
- Victoria ward had a city election turnout of 22.34%, compared to 45.76% in West Leigh (average overall turnout 34.01%).
- Residents living in Kursaal, St Luke's and Victoria wards are significantly less satisfied with their local area (58%) (compared to 72% for the city) and are

less likely than other residents to feel safe during the day and at night.

- 15% of residents felt their lack of digital skills or access to the internet affected their ability to get help and support from Council services during the pandemic, according to the 2021 Residents' Perception Survey.
- Half (51%) of residents have a heightened interest in doing something that makes a difference to their local community, compared to 49% who don't, according to the 2021 Residents' Perception Survey.

Southend-on-Sea City Profile





Pride & Joy

By 2050 Southenders are fiercely proud of, and go out of their way, to champion what our city has to offer.

We act as a sustainable and green city embracing the challenges of the Climate Emergency Declaration made in 2019.

Our streets and public spaces are valued and support the mental and physical wellbeing of residents and visitors.

The variety and quality of our outstanding cultural and leisure offer has increased for our residents and visitors and we have become the region's first choice coastal tourism destination.

We will assess how to best manage our coastline to protect people, residential and commercial properties, designated habitats, public open spaces and agricultural land from coastal flood and erosion risk.

There is a sense of pride in the place with local people actively and knowledgeably talking up the city.

The council is addressing environmental challenges as we strive to become a green city.

As part of the council's evidence-based approach to achieving our net zero target and through our work with Project REMeDY, we presented Southend-on-Sea's carbon footprint in March 2022. REMeDY is a part-government funded project led by the council with a consortium of partners working to bring affordable low carbon heating to residents and businesses in Southend-on-Sea. The largest sources of carbon emissions in Southend-on-Sea are residential energy, commercial energy and road transport. In March, Project REMeDY also launched Green Love Southend, an engagement initiative to encourage net zero conversations, including practical advice on energy efficiency.

Construction is now complete on the council's first ever zero carbon affordable homes at Saxon Gardens, Shoeburyness, using modern methods of construction to help reduce carbon emissions. This is part of a wider project to review the council's underused land. The homes feature energy efficient materials and innovative heating and

cooling technologies such as solar panels. The council also celebrated the completion of an energy efficiency project for schools, which saw 20 primary schools across the city reduce their energy use.

Our ambition and leadership on climate action has been recognised by external organisations, with the council being added this year to the Carbon Disclosure Project's annual A List. The Carbon Disclosure Project is a not-for-profit charity that helps companies and cities to disclose and manage their environmental impacts. We are also now a recognised partner and supporter of Clean Air Day, the UK's largest air pollution campaign, providing us with a platform to build on air quality improvement initiatives and increase public understanding and action on air pollution.

We ran a consultation on our new draft Air Quality Action Plan, which outlines the actions the council will take to improve air quality in the city between 2021 and 2025. The plan has been produced as part of the council's statutory duties required by the Local Air Quality Management framework. It prioritises Southend-on-Sea's two declared Air Quality

Management Areas, as well as addressing air quality across the whole city.

In March 2022, we brought together over 30 local authorities in the first workshop of the Nature Smart Cities UK Capacity Building Programme. The project is a European funded programme led by Southend-on-Sea City Council and brings together local authorities from the UK, France, Belgium and the Netherlands to help deliver urban greening projects.

We continue to focus on enhancing our natural and built environment. Five Blue Flags and seven Green Flags awarded to Southend-on-Sea this year evidence our well-managed, safe and accessible parks, open spaces and beaches. We have extended tree canopy cover in the city, planting 648 trees this year. In addition, we have planted 50 whips and 14 fruit trees. This is part of a commitment made in 2019 to plant 1,000 new trees across Southend-on-Sea over three planting seasons.



The location of the Southend-on-Sea element of the England Coastal path, which will be the longest coastal path in the world, has been confirmed and work to install signage will begin in May 2022. The path will improve coastal access along the 58km stretch of Essex coast between Southend-on-Sea and Wallasea Island.

There have been initiatives running throughout 2021/22 to tackle litter and dog fouling and keep our streets and public spaces tidy. These include supporting Keep Britain Tidy's Great British Spring Clean, with the help of Make Southend Sparkle, and running The Big Autumn Tidy. Our anti-littering campaign, 'Your Waste Your Responsibility', supported by our partner Veolia, has been developing throughout 2021

and into 2022. Recent developments include using digital geo-targeting for the beach and seafront, with artwork tailored to location. Litter bin stickers using QR codes to report full bins have also been rolled out this year, following a successful trial in the summer.

In 2021, volunteer groups and individuals, including Friends of Leigh Library Gardens, Friends of Leigh Cliffs, Friends of Southchurch Hall Gardens and Street Champions, spent over 2,000 hours supporting our streets and green spaces, benefitting residents and visitors.

Recent lockdown periods required our cultural offer to be reimaged and the council's teams were able to support residents through innovative means. A click and collect service at the library, children's activity packs and home learning support were all part of that offer, but during the last year the culture team and partners have enabled some fantastic new experiences:

- 'Imagining a new future' at Focal Point Gallery involved residents of all ages to create artwork about topics important to them which were then shown across the city centre

- Southend played a big role in Estuary 21, a regionwide art project attracting international attention, with art installations in several locations including the Pier, Chalkwell and Shoebury
- the Museum service opened its new Wunderkammer exhibition, whilst the Beecroft Gallery saw considerable interest in the East London Exhibition
- the planetarium has been refurbished to improve ventilation and once again this hidden gem is seeing great interest
- in September a new arts festival for Southend exploded onto the scene, with music, street art, dance, art, comedy, poetry and great participation from all
- the all-new Halloween Carnival was held in October, boasting around 700 performers



- Luminocity, Southend's new light festival, launched in February half term, seeing over 200,000 people in the city centre over 4 nights, and following its success, is set to return again next year. Students from Southend Adult Community College were some of the first to tour the installations, and photographed the international artworks as part of their learning
- in September, Southend hosted the fourth stage of world-renowned cycle race, The Women's Tour, welcoming hundreds of elite level female athletes to the city as part of the event.

Following the pandemic, Southend's cultural offer is going from strength to strength with many new initiatives from the council and its partners.

All Southend libraries have now reopened and are being used to support ongoing community and health initiatives alongside their more traditional role. Our theatres are also both fully open again and welcoming thousands of visitors with a fantastic programme of touring shows and local productions. The City's leisure centres are open, with participation

levels for many activities back to pre-pandemic levels.

Southend's Pier has continued its progress, with the first of its brand-new battery powered trains launched and named by His Royal Highness Prince Charles. Visitor numbers to our most famous landmark have been breaking records regularly and so far into 2022, with the best start to the season for 15 years.



Pride & Joy performance indicators

Indicator	Value	Target	Aim of the indicator	Date range	Compared to last year
Number of trees planted	648	300	Maximise	2021/22	↑ 641
Pier visitor numbers	358,321	360,000	Maximise	2021/22	↑ 137,215
Visit Southend Website visitors	1,685,891	None	Maximise	2021/22	↑ 144,509
Serious defects made safe (highways)	98.3%	90%	Maximise	2021/22	↓ 98.7%
Serious defects made safe (footways)	97.1%	90%	Maximise	2021/22	↑ 96.0%
Safety inspections carried out on time (footways and carriageways)	100%	90%	Maximise	2021/22	↑ 99.5%
Percentage of respondents who are satisfied with their local area as a place to live (Residents' Perception Survey 2021)	72%	None	Maximise	2021	↓ 74% (2019)
Reduction in Council building carbon emissions	73%	None	Maximise	2012/13 – 2017/18	Next update expected 2022/23
Acceptable standard cleanliness: litter	98.14%	95%	Maximise	Cumulative 2021/22	↓ 99.62%
Acceptable standard cleanliness: detritus	95.25%	95%	Maximise	Cumulative 2021/22	↓ 99.1%
Household waste sent for reuse, recycling and composting	46.48%	50%	Maximise	Jun 2021	↓ 46.81% (Jun 2020)
Waste collections carried out on time	99.9%	99%	Maximise	2021/22	-- 99.9%
Number of Blue Flags	5	None	Maximise	2021/22	-- 5
Number of Green Flags	7	None	Maximise	2021/22	-- 7



Safe & Well

By 2050 people in Southend-on-Sea feel safe in all aspects of their lives and are well enough to live fulfilling lives.

Residents feel safe and secure in their homes, neighbourhoods and across the city.

Everyone has a good quality, sustainable home that meets their needs.

We protect and improve the quality of life for everyone in our community with focused support for those most vulnerable.

The council has worked closely with its partners to keep people safe and well over the past year.

In February 2022, we retained the prestigious Purple Flag accreditation for our evening and night-time economy. The Association of Town and City Management awarded Southend-on-Sea Purple Flag Status in recognition of the city's offer of a safe and enjoyable night out with a vibrant and diverse mix of dining, entertainment and culture. This is the ninth consecutive year we have retained the award, having first been accredited in 2012.

Operation Heatwave ran throughout the year to make sure the city was ready to welcome visitors, and that visitors and residents enjoyed a safe time in Southend-on-Sea. Medical contractors, Triple L, provided first aid and triage in the city between April and December, providing two crewed ambulances, enabling medical teams to attend seafront and city-wide incidents.

A number of infrastructure projects have supported safety in the city during the year:

- the internal CCTV system at the Forum has been replaced, and in the city centre existing CCTV cameras upgraded and new cameras installed as part of the Eurovia works programme, a significant investment of over £2million
- Leigh and Thorpe Bay Rotary Clubs and the Carli Lansley Foundation donated, installed and maintained four defibrillators along Southend-on-Sea seafront
- local artists painted 48 multi-purpose blocks that have been installed on the seafront to provide additional safety and seating



Following engagement with residents, the council approved the introduction of the new

Leigh Public Space Protection Order to reduce anti-social behaviour in the area. We are working closely with Essex Police to enable the effective enforcement of the Public Space Protection Order.

We introduced Op Union which has provided more visible policing at busy times. This has allowed Police numbers to be uplifted in a planned way providing a safer experience for residents, visitors and businesses.

The Southend-on-Sea Community Safety Partnership co-produced their statutory Strategic Intelligence Assessment for 2022/23 with partners, identifying priorities. The partnership is also developing a Community Safety Partnership Strategy.



Campaigns to support the safety and well-being of Southend-on-Sea's residents include:

- celebrating the amazing work of foster carers, who have helped to transform the lives of children and young people, during Foster Care Fortnight
- Southend-on-Sea Libraries launched a campaign called 'Read, Talk, Share' to tackle loneliness and support mental health. The new campaign saw every library in the city provided with books from the Reading Well collections, including e-books and e-audio books through the library's digital service, BorrowBox
- the council's SeeTheSigns campaign continued to reach out to young people and their families to let them know that there is always a way out from drug gangs. This year, a campaign video was created using real transcripts from former gang members who have managed to remove themselves from county line gangs
- Southend-on-Sea Youth Council launched an anti-knife campaign to discourage people from picking up a knife. Funded by the Violence and Vulnerability Board, the campaign has been designed by young people, for young people

- we proudly supported Counter Terrorism Policing's Easing Lockdown Vigilance Campaign, which encourages communities, the public and businesses to help the police tackle terrorism by remaining vigilant and reporting suspicious behaviour
- Southend-on-Sea Safeguarding Partnership (Children's) and ActiveSouthend teamed up with National Child Safeguarding Charity, NWG, to deliver its 'Safe to Play' campaign, which 564 children and 100 parents took part in. NWG created the campaign using funding from Sport England to get parents, clubs and coaches talking openly about safeguarding, and striving to ensure that all children have positive experiences when taking part in sport, physical and extra-curricular activities.

The council and its partners have been working to support children and young people throughout school holidays, with a range of programmes providing holiday free school meals and activities.

Social Care

In December 2021, the collaborative neuro developmental pathway between children's services and health was agreed to support children and young people with complex needs and will be going live imminently. This will enable a multi-agency approach, with consultants and practitioners working together to identify and meet the needs of our children and young people.

The council has been developing a new strategy for adult social care in Southend-on-Sea to support adults with social care needs and all carers. The overall strategy is built on three core strategies named 'Ageing Well', 'Caring Well', and 'Living Well', which set adult social care priorities over the next five years. The three strategies were codesigned with people who use services and their friends and families. They focus on how the council will support people across the city, whether they are older people, those with a care and support need with learning disabilities, mental health challenges, autism, living with additional physical or sensory difficulty, or the friends and family of people with additional needs. The strategies are backed by a more than £5 million investment in adult social care

and focus on how the council will support a range of people across Southend-on-Sea over the next five years.

A new mixed-use care facility for adults, Brooke Meadows House, has been opened to provide integrated care services. Services include rehabilitation support for adults discharged from hospital, the Viking Day Service for adults with learning disabilities, Making It Work supported employment service and two services providing specialist home care.



Affordable housing

The council continues to strive to reduce homelessness and make sure everyone in the city has a good quality, sustainable home that meets their needs. Progress on housing in 2021/22 includes:

- purchasing 18 properties for the Rough Sleepers Accommodation Programme, with all 18 let to former rough sleepers
- investing £1.97 million to purchase 10 properties for use by homeless families in Southend-on-Sea
- developing four new Council homes using 'Modern Methods of Construction' with two of these meeting Net Zero Carbon standards.
- refurbishing seven properties for use as safe temporary accommodation for survivors of domestic abuse
- progressing the Better Queensway regeneration scheme, which will deliver over 600 affordable homes over the course of the project
- introducing the council's new social housing allocations policy, which provides greater priority to single people experiencing homelessness
- completing a public consultation on Housing in Later Life, which asked

residents over age 55 about their housing and support aspirations, plus any barriers to moving from their current residence. The findings are being evaluated and reviewed

- plans to build 29 new Council homes on disused garage sites around Eagle Way in Shoeburyness being given planning approval. The plans include the development of a bungalow, houses and a four-storey block of 16 self-contained flats, with parking spaces and a cycle store. The homes will be managed by South Essex Homes.

16



Following public consultation, the council has introduced a Selective Licensing Agreement scheme in areas of the city which enables the council to regulate conditions, management, and occupation of properties. The scheme will help to improve housing conditions for those in the private sector, reduce anti-social behaviour, reduce levels of property-related crime, increase the number of good landlords and develop an improved offer providing higher quality rented housing, resulting in improved neighbourhoods.

The procurement process for transitional supported housing contracts for people with mental ill health, offenders, and those at risk of offending, children and young people aged 16 to 25 years and young parents aged 16 to 25 years has been completed and contracts awarded. A review across the remaining 16 to 25 accommodation and support pathway will be undertaken in 2022 with the intent of implementing a wider procurement framework for 2023.

Safe & Well performance indicators

Indicator	Value	Target	Aim of the indicator	Date range	Compared to last year
Proportion of concluded section 42 enquiries (safeguarding investigations) with a risk identified and a result of either Risk Reduced or Risk Removed	92.7%	85%	Maximise	Cumulative 2021/22	↑ 91.9%
Permanent admissions to residential care, per 100,000 population (people aged 65 years and over)	367.35	550	Minimise	2021/22	↑ 449.12
Proportion of adults in contact with secondary mental health services who live independently with or without support	68.5%	65%	Maximise	Feb 2022	↓ 69.6% (Feb 2021)
Proportion of those that received short-term service during the year where sequel was either no on-going support or support of a lower level	53.1%	75.2%	Maximise	2021/22	↓ 56.5%
Proportion of older people (aged 65 years and over) who were still at home 91 days after discharge from hospital into reablement/rehabilitation services	81.8%	80%	Maximise	2021/22	↑ 72.4%
Proportion of adults with learning disabilities who live in their own home or with their family	88.8%	85.5%	Maximise	Mar 2022	↑ 87.6%
Under 75 mortality rate, per 100,000 population	372.3	None	Minimise	2018-20	↓ 359.2 (2016-18)
Violent crime with injury rate, per 100,000 (average)	0.94	None	Minimise	Mar 2022	↓ 0.67
Domestic abuse incidents, per 100,000 population (average)	2.02	None	Minimise	2021/22	↓ 1.95
Violence against the person offences in the rolling year to date	9,642	8,217	Minimise	Mar 2022	↓ 8,290

Residents that feel safe after dark (Residents' Perception Survey 2021)	43%	None	Maximise	2021	↑ 40% (2019)
Residents that feel safe during the day (Residents' Perception Survey 2021)	81%	None	Maximise	2021	↓ 85% (2019)
Percentage of those at risk of homelessness that had existing or alternative accommodation secured for at least 6 months (quarterly average)	51.25%	None	Maximise	2021/22	↓ 53.25%
Number of children in temporary accommodation (quarterly average)	242	None	None	2021/22	251
Rate of households in temporary accommodation, per 1,000 households	2.47	None	None	Mar 2022	3.42
Repeat homelessness within two years of accepting a suitable private rented sector offer (priority need cases owed the main duty)	0	None	None	Mar 2022	0
Number of properties purchased by the council via the Acquisitions Programme	23	30	Maximise	Mar 2022	↑ 18
Housing delivery test result	31%	None	Maximise	2021	↓ 36%



Active & Involved

By 2050 we have a thriving, active and involved community that feel invested in our city.

Enable inclusive community projects which provide opportunities for people of all ages to participate, grow skills, confidence and social connection and make a positive contribution to tackling inequalities.

More Southenders agree that people from different backgrounds are valued and get on well together.

Residents know how to get involved to improve local services.

Residents help to shape services which will provide more people with the opportunity to live an active lifestyle, including safe access to open spaces and local facilities.

Our communities, civil society, the council, and partners continue to come together in a powerful way, dealing with the impact of the COVID-19 pandemic and the lifting of restrictions, and new opportunities around city status.

Local organisations were able to apply for a share of £3 million, made available by the Government to support recovery from the COVID-19 pandemic.

The council is developing a co-produced Tackling Poverty Strategy and Action Plan to be completed by early 2023, which will reflect on best practices, local need and include people voices who have lived experience of poverty and the views of internal and external stakeholders. The associated Task and Finish Groups will address issues and recommend solutions arising around food and fuel poverty, and inequalities. We are aiming to co-produce the strategy with citizens who have lived experience of poverty.

The council and its partners have been working to support Afghan families, supporting families who are residing in Government managed bridging hotels and a number of families moving into settled accommodation within the city. Officers across the Council and key partners have also stepped up to respond to the emerging crisis in Ukraine, providing considerable resource to allow families to safely resettle into the community.

Examples of our community spirit and how we have collaborated, looked out for, and helped each other this year include:

- the Southend Emergency Fund receiving £14,000 for the Vaccine Inequalities Fund from the Mid and South Essex Care Partnership. Over twenty events were organised by local groups, reaching 2,500 residents, building capacity, and increasing uptake of vaccinations in disadvantaged and diverse communities
- securing 19 providers and 20 venues in Southend-on-Sea for the Holiday Activities and Food programme, which reached 1,130 children during the summer

- the South Essex Community Hub Youth HUB providing a summer holiday club, with activities such as gymnastics and music production
- volunteer beach welfare officers have been busy patrolling the shoreline, helping residents and visitors. The work of volunteers was celebrated during Volunteers' Week 2021 in June
- Citizen's Advice Southend-on-Sea being honoured with The Queen's Award for Voluntary Services, in recognition of the support provided to the people of Southend-on-Sea. The Queen's Award for Voluntary Services is the highest award a voluntary group can receive in the UK
- starting a review of the implementation of the Armed Forces Covenant for Southend-on-Sea to provide support to the city's armed servicemen and women and their families
- strengthening relationships through the council's OUTreach LGBT staff forum, Southend-on-Sea Pride, Youth Pride and Youth Council.



The council continued to build community relationships and support residents with projects, including the Covid Community Connectors and Covid Conversations through the Pandemic Management Programme. We worked to promote the EU Settlement Scheme and local support available, including facilitating the fledgling Southend EU national networks.

We supported the national 'Take the Knee' event with UNISON in May 2021. Lights at the Civic Centre, Porters Civic House and City Beach all turned purple in support.

Other events this year include the Feel Good Festival in the summer, which was a hugely successful event, with over 1,200 people taking part in activities such as archery, yoga, and cycling. The Southend-on-Sea Arts

Festival took place in September. Supported by the Southend-on-Sea Tourism Partnership and partly funded by the Government's Welcome Back Fund, it showcased the city's cultural and artistic talent.

The council's Faith and Belief Network continues to grow with new congregations joining meetings and the distribution list. The Faith and Belief Network, SAVS and Southend Museums organised the first ever virtual Faith and Belief Festival in May 2021 to celebrate the cultural diversity of the city. The faith community showed enormous solidarity and cohesion following the tragic death of Sir David, which culminated in the Unite in Light multifaith event, with over 23 congregation representatives and over 150 residents coming together.



The council has been working to make sure residents are involved in the design and delivery of services:

- the Health and Wellbeing Community panel was set up in 2021, in partnership with Southend Association of Voluntary Services (SAVs) and the Public Health Team at the council, as a co-production space with residents. The panel also serves as an ideas and information exchange forum. The panel has a 2022 calendar of sessions, reflecting identified priorities for health and wellbeing
- in June 2021, Music on Sea, funded by Arts Council England, asked students to share their ideas for the future of music in the city on Your Say Southend. The ideas and stories have helped to shape what is offered in Southend-on-Sea
- the council has launched consultations to understand residents' views on our parks and open spaces, the Bus Service Improvement Plan, Air Quality Action Plan and Plasticity project
- workshops have been held with businesses and community organisations in 2021 to inform the development of the council's new Social Value Strategy. Our approach to social value integrates economic, environmental and social

sustainability into our procurement and commissioning process.

The Community Investment Board, hosted by SAVs, began deciding how an up to £1.5 million community investment fund will be distributed to the community of Southend-on-Sea. The Board is made up of residents from across the city, and their first round of funding, totalling £10,000, supported organisations to improve young people's mental health. Investments by the Board included: enabling 1-1 mentoring at the Southend YMCA, music therapy courses for The Experience Project by Whittingham Mission, supporting Hamstel Junior School and Blenheim School to enhance young people's mental and emotional wellbeing, and supporting SOS Rape Crisis to deliver the activity of a girls' group.

The Community Builders project has been launched with Southend Association of Voluntary Services working with groups in three Southend-on-Sea wards; Milton, Victoria and Shoeburyness, to host three community builders. They are having strength-based conversations with residents and local groups identifying local ideas, challenges, gifts and resources, working alongside the community

to create stronger connections for community action.

Health & Wellbeing

We have worked with our partners to provide support, consultation and delivery of sport and physical activity for those within the city who carry out little or no exercise, so more people have physically active lifestyles. The Find Your Active Fund has helped drive and deliver initiatives, including gentle exercise at care homes; exercise at sheltered housing; yoga, dance, and martial arts for adults with learning disabilities at Project 49; swimming tuition; and youth outreach at Shoeburyness Leisure Centre.

Everyone Health continued to provide a range of behaviour change services to support those aged 16 and above to adopt healthy lifestyle changes.

Active & Involved performance indicators

Indicator	Value	Target	Aim of the indicator	Date range	Compared to last year
Percentage of respondents agreeing that people from different backgrounds get on well together (Residents' Perception Survey 2021)	69%	None	Maximise	2021	↑ 58% (2019)
Percentage of required members recruited to the Community Investment Board	60%	None	Maximise	Mar 2022	None available – new PI
Number of people in the city registered to vote	131,534	None	None	Dec 2021	↓ 132,779 (Dec 2020)
Reports of hate crime	829	None	Minimise	2021/22	↓ 673
Funding used to provide holiday free school meals during holidays	£1,094,703	None	None	2021/22	
Physically inactive adults completing a physical activity course	212	150	Maximise	2021/22	None available – new PI
Your Say Southend users	42,200 aware	None	Maximise	Mar 2022	None available – new PI
	21,000 informed				
	8,600 engaged				
Active A Better Start Southend Parents Champions and Ambassadors	59	None	Maximise	Mar 2022	↓ 61
Trained A Better Start Southend Parents Champions and Ambassadors	142	None	Maximise	Mar 2022	↑ 82



Opportunity & Prosperity

By 2050 Southend-on-Sea is a successful city and we share our prosperity amongst all of our people.

We have a vibrant, thriving town centre, with an inviting mix of retail, homes, arts, culture and leisure opportunities.

Major regeneration projects are under way and bringing prosperity and job opportunities to the city.

Our children are school-ready and young people are ready for further education, employment or training.

Southend-on-Sea has a national profile for its thriving Cultural Creative Industries sector, where culture plays a central role in the social and economic success of our diverse communities.

As part of our economic recovery, Southend-on-Sea businesses feel supported to respond to economic shocks and can thrive and grow, creating enough job roles to match the needs of the population and safeguarding fulfilling careers.

The Local Plan is setting an exciting planning framework, meeting the development needs of the city for the next two years.

The council has supported the regeneration and revitalisation of our city centre, championing initiatives that will help to reduce the number of empty units on the High Street, improve public spaces and increase footfall and dwell time:

- 'We Made That' with 'PRD' Consultants, specialists in place making and economics, were appointed to work with stakeholders and residents to devise the Southend-on-Sea City Centre Strategy and Investment plan, to be completed in summer 2022
- a City Centre Summit was the kick-off event for the new strategy and investment plan. The event marked the start of a process to listen to people across Southend about the future of the city centre area, which covers central Southend, the High Street and the central area of the seafront



- following a successful bid to the Local Growth Fund, 'The Ironworks', a community arts complex for creative, educational and immersive events, run by a Community Interest Company (CIC), is due to open in the High Street in July 2022. The project will bring a previously vacant department store into creative use over the next five years, with the CIC looking to develop a sustainable business that has a long-term presence on the High Street
- development of Victoria Shopping Centre continues, with increased demand for space and more diverse uses including phlebotomy, sexual health services, Indirock bouldering wall and a pop-up gallery

- the three projects that made up our Round 1 Levelling Up Fund bid, for Leigh Port, The Cliffs Pavilion and City Beach sustainable drainage, are due to be completed by March 2023.

We continue to look for opportunities to support and enhance the cultural creative industries sector:

- over £1 million in funding was secured from the Government's Community Renewal Fund for projects, such as the Local Cultural Education Partnership, to support community recovery throughout 2021 and 2022
- 'Estuary 2021' festival took place in May and June, across 107 miles of estuary coastline, 94 locations and 66 venues. 265 artists were involved, enabling 208,764 visits from people living locally and further afield. Estuary 2021 was delivered through a partnership between Metal and Cement Fields, with the support of 130 partners ranging from local authorities to community partners; and as part of the Creative Estuary programme funded by the Department for Culture, Media and Sport

- Focal Point Gallery was awarded funding from Creative Estuary for the commission of a new major public artwork that will welcome visitors and residents to the UK's newest city, due to launch later in 2022
- Focal Point Gallery received a commissioning project funded by Arts Council England to bring together 15 local artists to create a series of original sound works, including spoken word, experimental music and field recordings, released over 2021 and 2022
- we contributed to the 'More than a Place' report, convened by Metal and creative sector partners to look at the spatial needs of the creative and cultural industries in south Essex, to facilitate sustainable businesses and growth post-pandemic.



There has been progress on key regeneration schemes this year:

- all road and services infrastructure for the Airport Business Park have been completed. Ipeco, Costa and the Westcliff Rugby Club are fully occupied, and development is scheduled for practical completion in July
- 'The Launchpad', Airport Business Park Southend-on-Sea's new innovation business hub is set to be complete in July 2022 and expected to be operational at the end of the year. The new innovation facility hub will offer a mix of offices, workshops, research facilities and break out spaces

- full Council have endorsed use of £10 million to improve returns on the Seaway development, which is expected to come to site during 2022. Development will be anchored by Empire Cinemas, Hollywood Bowl and Travelodge and will deliver over 500 new jobs and approximately £15 million per year into the local economy
- planning permission for Fossetts Farm has been issued and permission for Roots Hall is due to follow imminently
- planning permission is in place for car park and access improvements at East Beach, which will be completed by August 2022. Planning is also in place for new cafes which will be delivered by Easter 2023
- Better Queensway has hybrid planning consent and the phase 1 reserved matter application has been submitted, which should be determined in spring/summer 2022. Plans have been developed for the first phases of the project, which will see the removal of Quantock and development on the Essex Street car park
- the Southend-on-Sea Central Area Transport Scheme has completed work at the top of the High Street as part of the £7 million London Road and Victoria Gateway improvement works. The work includes planting new trees, repaving the

area, improving lighting, introducing new seating and adding more greenery

- public realm works at Elmer Square/The Forum have begun, with the phase 1 works comprising of new paving, seating and planting, along with a new children's play area. The works aim to improve the appearance of the square and increase use by residents and visitors.

The council has been working to support businesses and organisations in an innovative and proactive way. This year we set up 'It's Local Southend', a business directory and marketing platform for Southend-on-Sea-based businesses. Any business in the city can sign up free of charge. To date, over 1,250 businesses have signed up. Southend-on-Sea also went live with a website as part of Totally Locally, a UK-wide initiative promoting local businesses. Customers can browse, shop and pay for items from multiple businesses all in one go on the website, enabling residents to support locally based businesses.



The second in a number of planned consultations to develop the new Local Plan was completed this year, receiving feedback from residents to guide future development decisions over the next 20 years. The consultation on the Local Plan 'Refining the Options' document and Big Debate surveys received around 2,000 comments.

Skills and employment

The council continues to work closely with schools and the community to support learning opportunities and address any gaps in learning as a result of the pandemic.

Following the restart of OFSTED school inspections, the percentage of pupils in Southend-on-Sea attending a good or outstanding school has increased. Provision for our most vulnerable pupils, including those

with Special Educational Needs and Disabilities, continues to grow in strength, including a successful OFSTED/CQC revisit inspection. Through our commitment to supporting and continually improving schools, the council has helped to make sure that parents and carers in Southend-on-Sea have a good choice of high-quality places. In September 2022, 88% of children in Southend-on-Sea will start at their first-choice primary school, with 96% receiving one of their top three preferences.

Residents have been supported into work in key employment sectors, including construction, health and social care, digital, cultural and creative, healthcare technology, advanced manufacturing and engineering and tourism, through council and partner led schemes:

- we launched a new Careers Hub in partnership with Careers and Enterprise Company and Thurrock Council to help schools and colleges to improve the quality and availability of careers education
- a free support system offering access to employment, training and further education in the city has been launched. The service is made up of five leading career guidance services and will help

residents to access opportunities, learn skills, retrain and find new jobs

- young people aged 16-25 have been supported through council and local business Kickstart paid work placements, with around a quarter of these young people moving into work

KICKSTART SCHEME

- construction businesses have been provided with funding to upskill their workforce. This has resulted in local people gaining higher level construction skills, enabling them to move into more sustainable work on a higher wage
- we secured significant resource to fund business, employment and skills activities for residents, including through the Community Renewal Fund and European Social Fund.



Opportunity & Prosperity performance indicators

Indicator	Value	Target	Aim of the indicator	Date range	Compared to last year
Number of out-of-work benefits claimants	5,740	None	Minimise	Mar 2022	↑ 9,020
Percentage of eligible children benefitting from 2-year-old funding	70.8%	69%	Maximise	Mar 2022	↑ 57.3%
Trainees who enrolled in and got jobs through the SECTA, HALO and PAVE sector skills projects	176	None	Maximise	2021/22	None available – new PI
Percentage of 3-4-year-old children benefitting from universally funded early education in OFSTED-rated Good or Outstanding settings	96.9%	96%	Maximise	Mar 2022	↓ 97.8%
Individuals who got jobs through A Better Start Southend's Workskills Programme	50	None	Maximise	2021/22	None available – new PI
Percentage of the city's children that are learning in OFSTED-rated Good or Outstanding schools	89.6%	88%	Maximise	Mar 2022	↑ 87.8%
Students who commenced the 60 Minute Mentor Programme	455	None	Maximise	2021/22	↑ 105
Percentage of the city's young people are not in employment, education or training (NEET) or their situation is not known (NK)	3.2%	None	Minimise	Mar 2022	↓ 2.9%
Businesses in Southend-on-Sea	91.2% micro	None	None	2021	91.3%
	7.3% small				7.2%
	1.1% medium				1.2%
	0.3% large				0.3%
Percentage of high street units occupied (BID area only)	79.6%	None	Maximise	Mar 2022	↓ 79.9%

Visits to the town centre	11,639,245	None	Maximise	2021/22	↑ 5,816,243
Successful applications to Arts Council England made from the city	29	None	None	Apr 2021 – Dec 2021	None available – new PI
External investment committed to Southend-on-Sea Cultural Organisations by Arts Council England, including Visual Arts, Theatres, Music	£1,286,346	None	None	Apr 2021 – Dec 2021	None available – new PI
Individuals, organisations, and businesses registered for the Southend Creative and Culture Network (SCCN).	200	None	None	Apr 2021 – Dec 2021	None available – new PI
Planning appeals either dismissed or receiving a split decision	70%	70%	None	Cumulative 2021/22	75%
Major planning applications determined in timescale	100%	79%	Maximise	Cumulative 2021/22	-- 100%
Minor planning applications determined in timescale	97.96%	84%	Maximise	Cumulative 2021/22	↓ 98.45%
Other planning applications determined in timescale	98.81%	90%	Maximise	Cumulative 2021/22	↑ 98.61%
Planning applications received	2,422	None	None	Cumulative 2021/22	2,324
Businesses who benefitted from direct support (including South East Business Boost (SEBB), Business in Essex, Southend and Thurrock Growth Hub (BEST) and ED Economic Development (ED) team)	3,822	800	Maximise	2021/22	↓ 6,972
Council contract spend with local suppliers	£63 million	None	Maximise	2020/21	-- £63 million
Ratio of total jobs to population aged 16-64	0.72	None	Maximise	2020	-- 0.72 (2019)



Connected & Smart

By 2050 people can easily get in, out and around our city and we have a world class digital infrastructure.

Facilitate a wide choice of transport that improves accessibility, connectivity and mobility to all residents. Including, working with public transport providers to deliver these long-term aspirations.

74

We are leading the way in making public and private travel smart, clean and green.

Southend-on-Sea is a leading smart city, using technology in smart ways to enable improved resident services, and ensure digital inclusion. Our connectivity, data and principles approach to digital enable us to facilitate better decision making, automated service.

We continue to work to ensure that our residents, visitors, and those who work in Southend-on-Sea can easily get in, out of and around our city and that we have a world class digital infrastructure.

The £8 million essential highway maintenance works on the A127 were completed in March 2022. The main highway works for the £5 million Bell Junction improvement project have also been completed, reducing congestion, improving pedestrian crossing facilities and improving air quality in the area.

We have invested £10 million into resurfacing Southend-on-Sea's roads and pavements. 46 roads and 45 pavements across the city have been resurfaced this year. 10 zebra crossings have been also been revamped to make the designated crossing zones safer for pedestrians and road users.

Potholes and road defects have been identified and fixed by our contractor Marlborough. The six-week project involved a team of spotters going out and actively finding and marking up potholes.



Work to install new pedestrian and road safety barriers across the city was completed in May 2021, as part of a £440,000 investment from the council's capital investment programme. Replacement metal road safety barriers have been installed alongside some of the city's busiest roads and replace the existing structures at several locations, including Queensway, Western Esplanade, Chichester Road, Prince Avenue, Leigh High Street, Priory Crescent and Wakering Road. Along Prittlebrook cycleway and footpath, 120 metres of safety fencing has been replaced and nine additional vehicle restriction barriers installed to prevent vehicles from driving onto the walkway.



Evidence data is being gathered to support the Local Transport Plan 4, which will provide strategic direction for improving all forms of transport in the city to 2040. Engagement with councillors, council officers, businesses, community groups and residents will be carried out in 2022.

Following on from the success of the School Streets scheme, launched by the council last year to promote active travel and improve air quality, a CCTV camera project was launched outside a local primary school and nursery, to monitor the impact of dangerous and illegal parking outside of our schools. The aim of the ongoing trial is to provide additional safety measures for children entering and leaving school.

The council is helping to support the take up of electric vehicles amongst residents, including those without access to off-street car parking. Following public consultation in November, the council adopted the Electric Vehicle Charging Infrastructure for New Development Supplementary Planning Document, which provides the foundation to support a publicly accessible charging network.

In October, the council invited the public to share their opinions on the first parking strategy to be implemented within the city. The strategy will provide an overarching plan for how existing and future parking schemes across the city are implemented, to ensure that parking in Southend-on-Sea is fair, safe, consistent and transparent, and street parking is accessible for residents.

Since the launch of the Southend Pass in April 2021, over 4,700 passes have been purchased, utilising over 663,000 hours of parking. Tylers Avenue and the Western Esplanade parking bays in the City Centre have seen the most use, with 45,260 and 34,750 visits, respectively.



Technology

There have been a number of initiatives this year to increase digital inclusion across Southend-on-Sea, providing people with skills, support, access, training, equipment, guidance and awareness. These initiatives have been supported by organisations such as Job Links, Trust Centre Plus, South Essex Homes, Southend Adult Community College, Rough Sleeper Outreach, A Better Start Southend, the Community Renewal Fund, One Southend and our family centres and libraries.

Work is ongoing to design a new platform for resident services to replace MySouthend. Work has also been carried out to improve the current MySouthend system, including language and data entry requirements and improvements to the user experience. There has been integration with the waste management provider Veolia to improve resident service and experience; a new access portal has been created to provide residents with online access to Council Tax and benefits; and a portal for landlords made live, offering improved functionality for landlords to interact with the council.



CityFibre

Southend-on-Sea's £30 million full fibre upgrade, in partnership with CityFibre, has progressed quickly, with over 55% of Southend-on-Sea now having access to gigabit broadband. The completion of the upgrade will see Southend-on-Sea become one of the few places in the UK to have the fastest internet speeds possible. It is anticipated that the programme will be concluded by April 2023.

Connected & Smart performance indicators

Indicator	Value	Target	Aim of the indicator	Date range	Compared to last year
Percentage of respondents who found it easy to get around the city (all) (NHT Survey 2021)	77%	None	Maximise	2021	↑ 76%
Percentage of respondents without a car who found it easy to get around the city (NHT Survey 2021)	72%	None	Maximise	2021	↑ 67%
Percentage of respondents with a disability who found it easy to get around the city (NHT Survey 2021)	66%	None	Maximise	2021	↑ 61%
Southend Pass registrations 77	4,715 Active	None	Maximise	2021/22	None available – new PI
	7,158 Subscriptions				
	354,516 Parking sessions				
Publicly available electric vehicle charging devices	18	None	Maximise	Jan 2022	↑ 15
Percentage of all vehicle registrations that are for ultra-low emissions vehicles	0.73%	None	Maximise	Dec 2021	↑ 0.44% (Dec 2020)
Nitrogen dioxide annualised mean concentration at the Prince Avenue Air Quality Management Area	35.72 µg/m³	40 µg/m³	Minimise	2021/22	↓ 34.50 µg/m³
Registered users MySouthend	84,915	None	Maximise	2021/22	↑ 72,171
MySouthend service request forms completed independently	94.3%	None	Maximise	Mar 2022	↑ 91.0%



Future Ways of Working

Future Ways of Working is the framework for how we modernise our workforce to guide the prioritisation and delivery of Southend 2050 outcomes.

This will help us to:

- *recover from the pandemic*
 - *embrace new approaches and opportunities for collaboration with partners*
 - *develop a new way of operating that delivers improved outcomes for residents and communities at the best value, including social value*
 - *become a modern council and an organisation that is a great place to work*
-





An all-staff engagement survey and team challenge were both completed in 2021/22, giving employees the opportunity to have their say on what the future of work will look like at the council. Teams and individuals were asked to reflect on working practices developed during the pandemic.

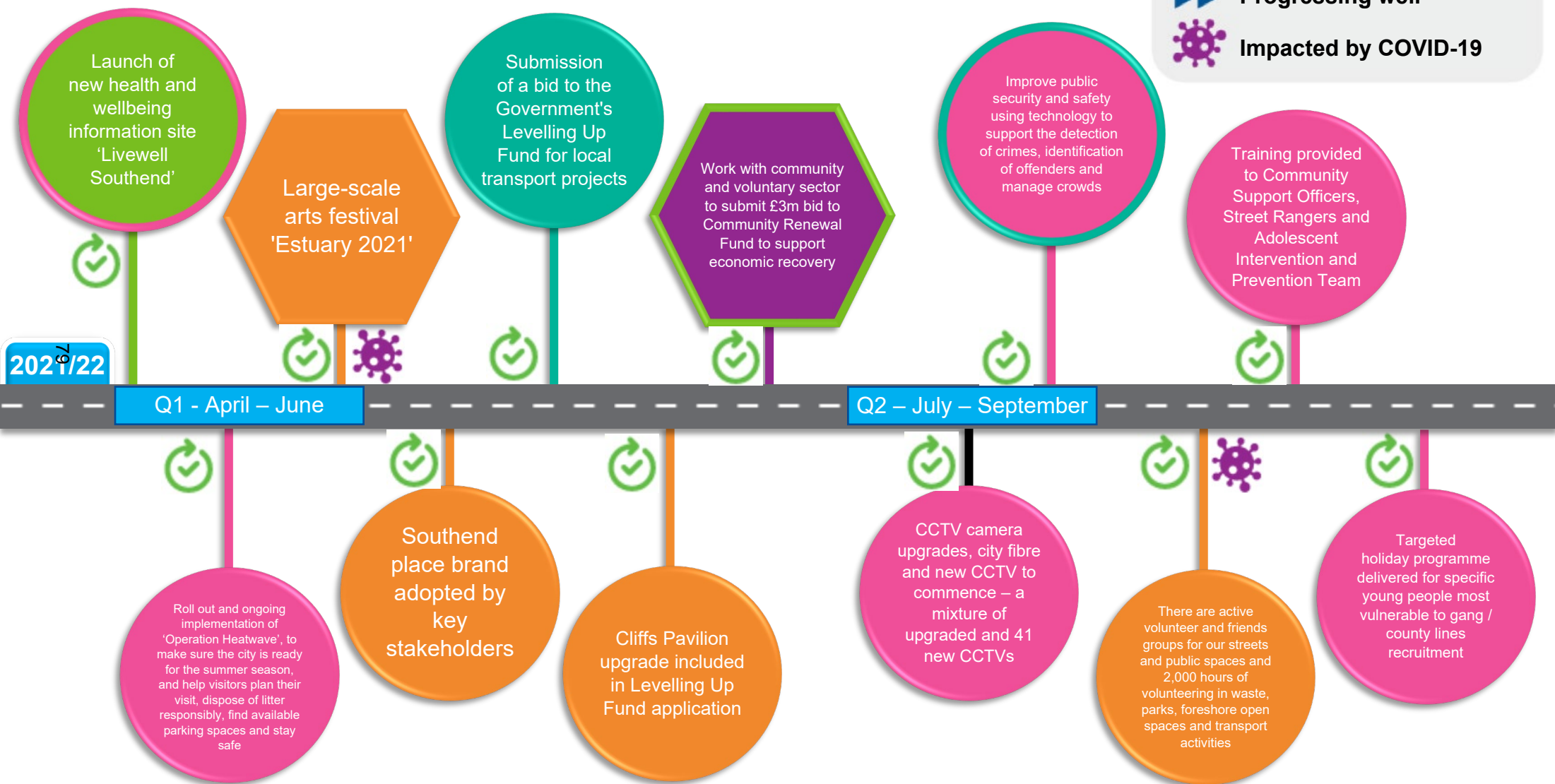
A new staff intranet has been developed, ready to be launched in May 2022. It will include a dedicated area for councillors. A competition to pick a name for the new intranet was held, with over 450 employees taking part in the competition.

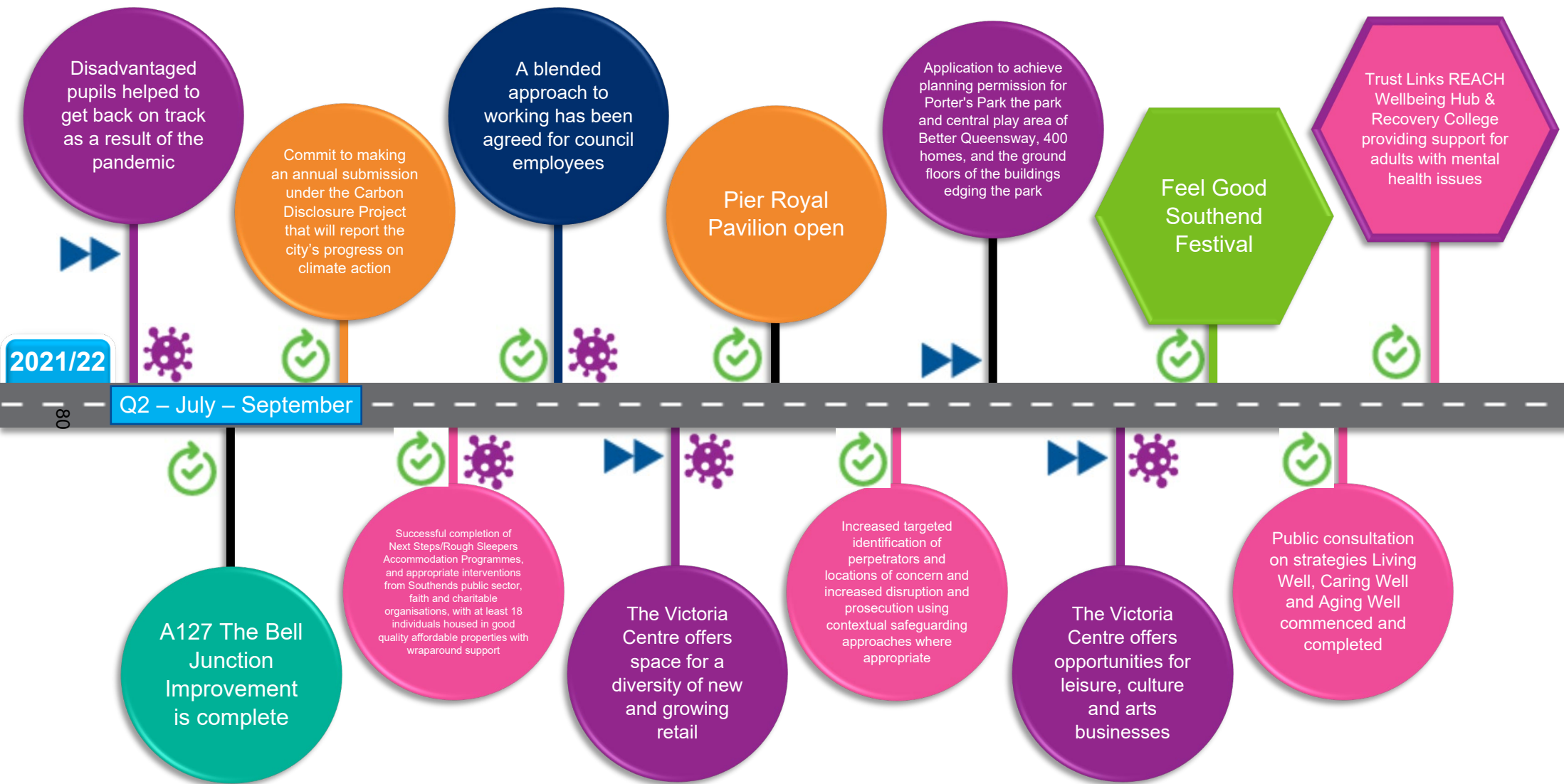
We have successfully completed laptop and desktop replacement programmes and rolled out softphones to enable employees to make calls from their computer. As well as providing council officers with access to the latest technology, to help people collaborate and communicate with others and work more efficiently and safely, we have also provided self-guided and mentor-based training on using the technology. The movement of applications to the cloud is ongoing, increasing access to reliable, optimised technology, as well as increasing productivity.

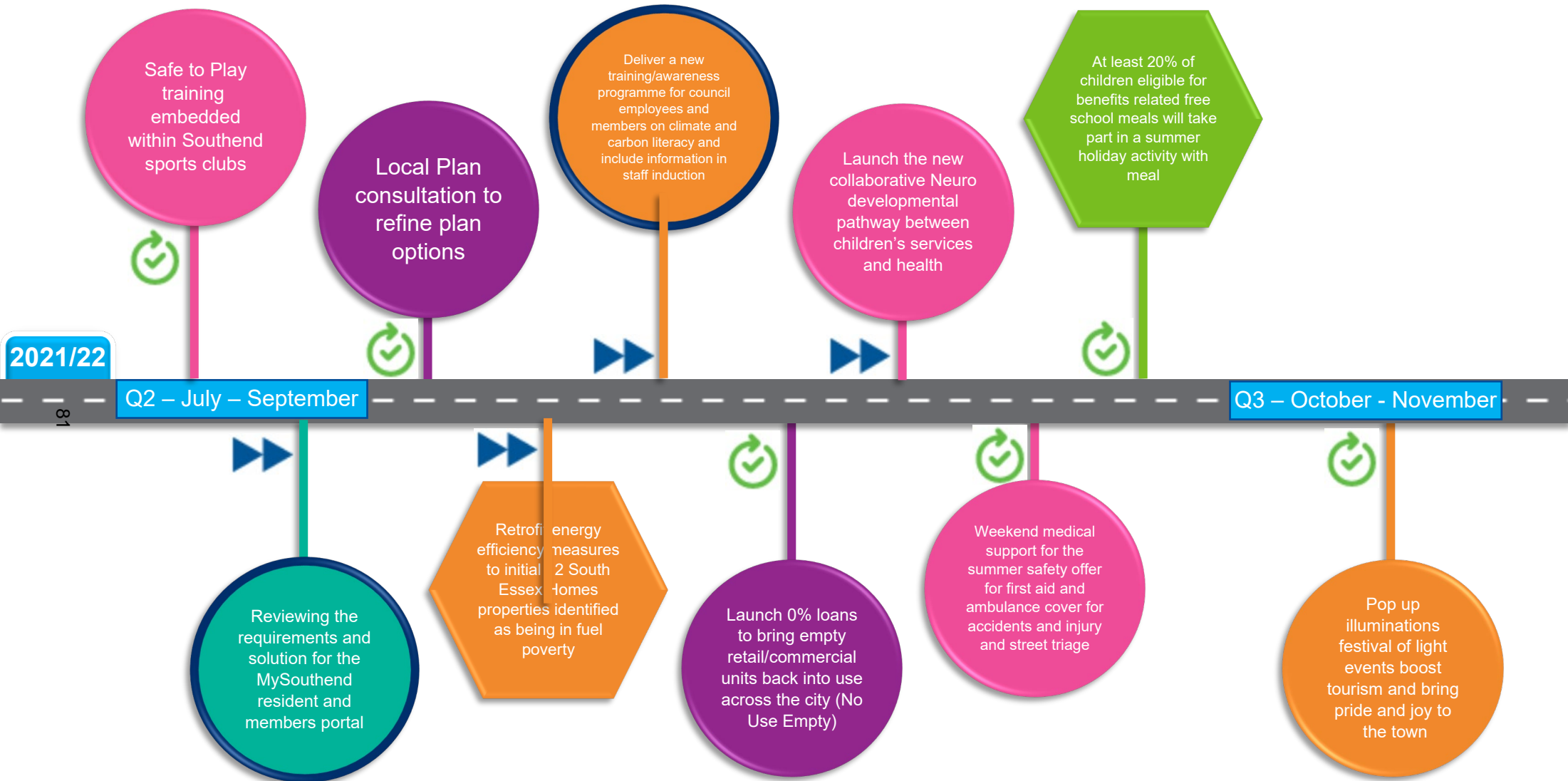
The council continues to invest in the development of our workforce. We have successfully developed a councillor training programme with a working group of councillors. A Transformational Leadership Development Programme has also been launched to provide senior leaders with group training and individual coaching.

Southend 2050 Roadmap

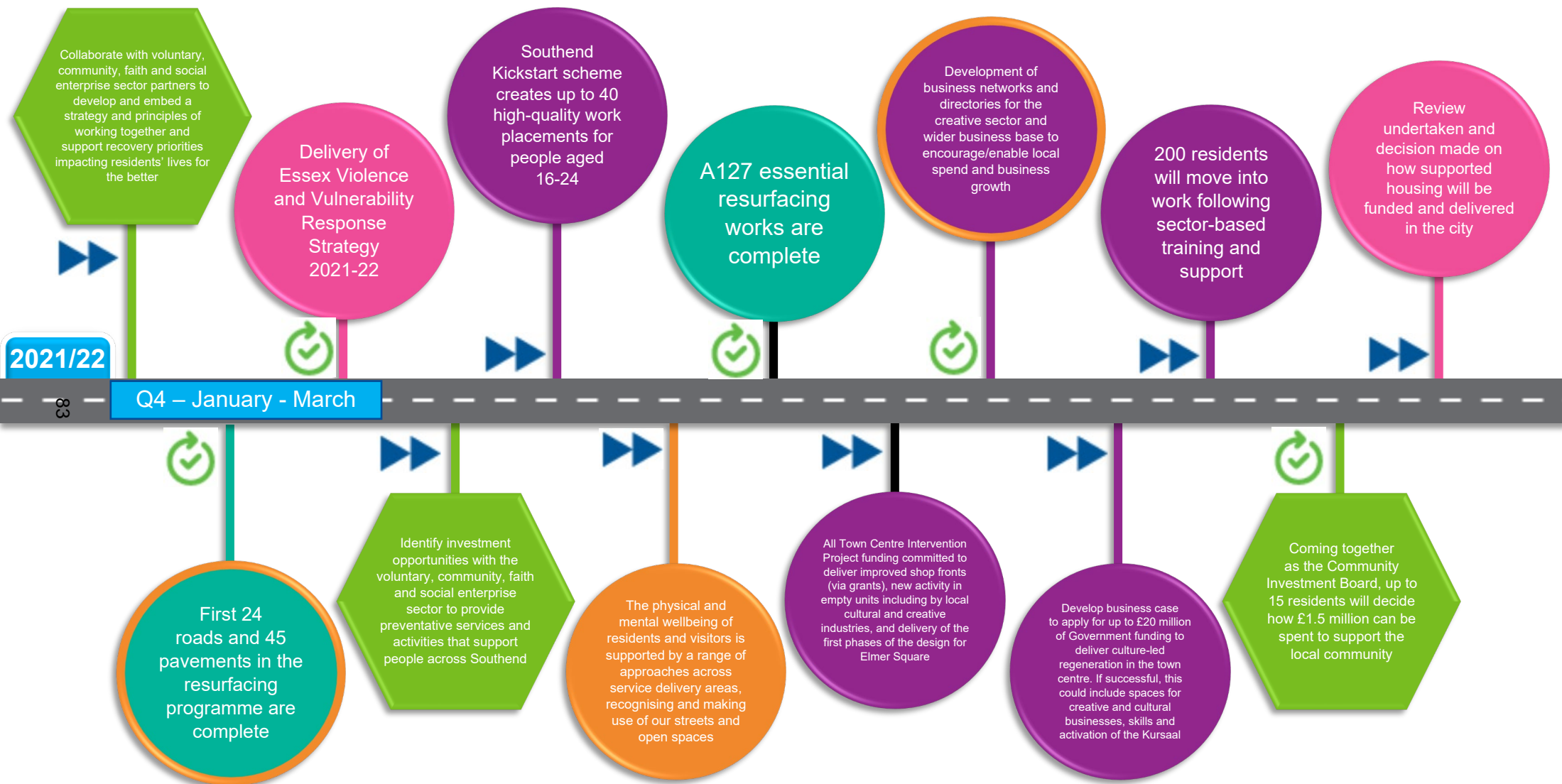
-  Completed
-  On track
-  Progressing well
-  Impacted by COVID-19

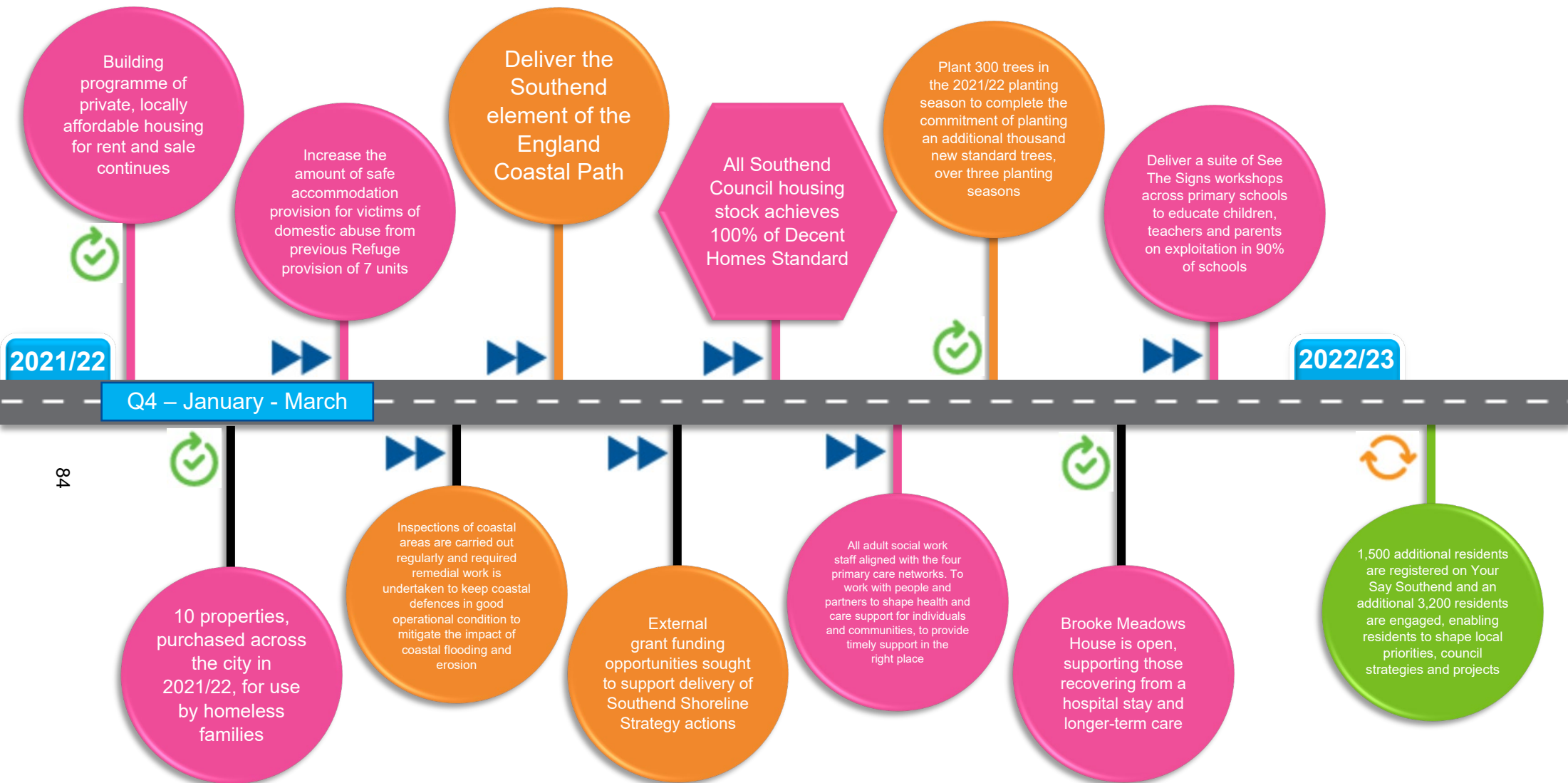


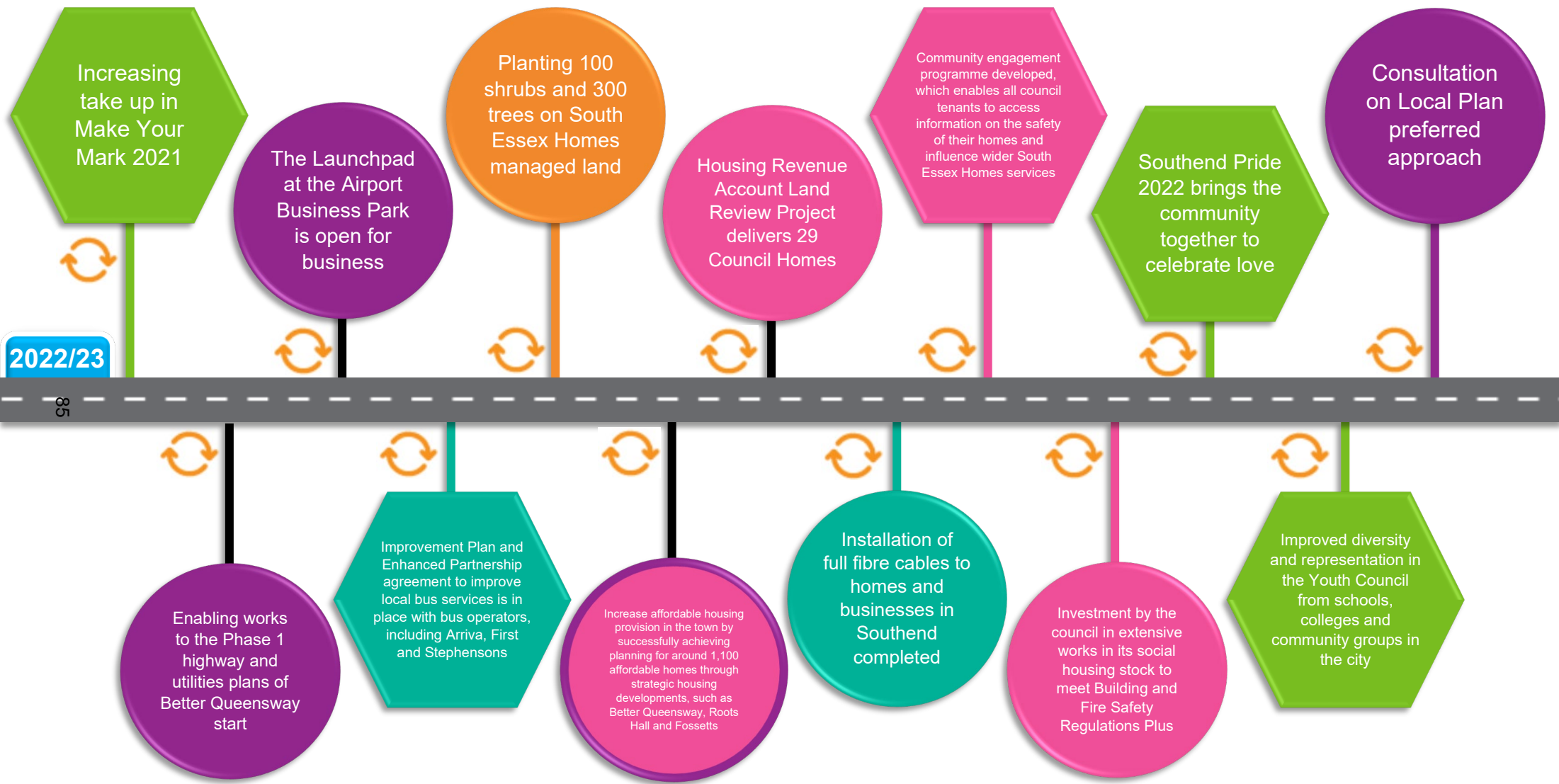


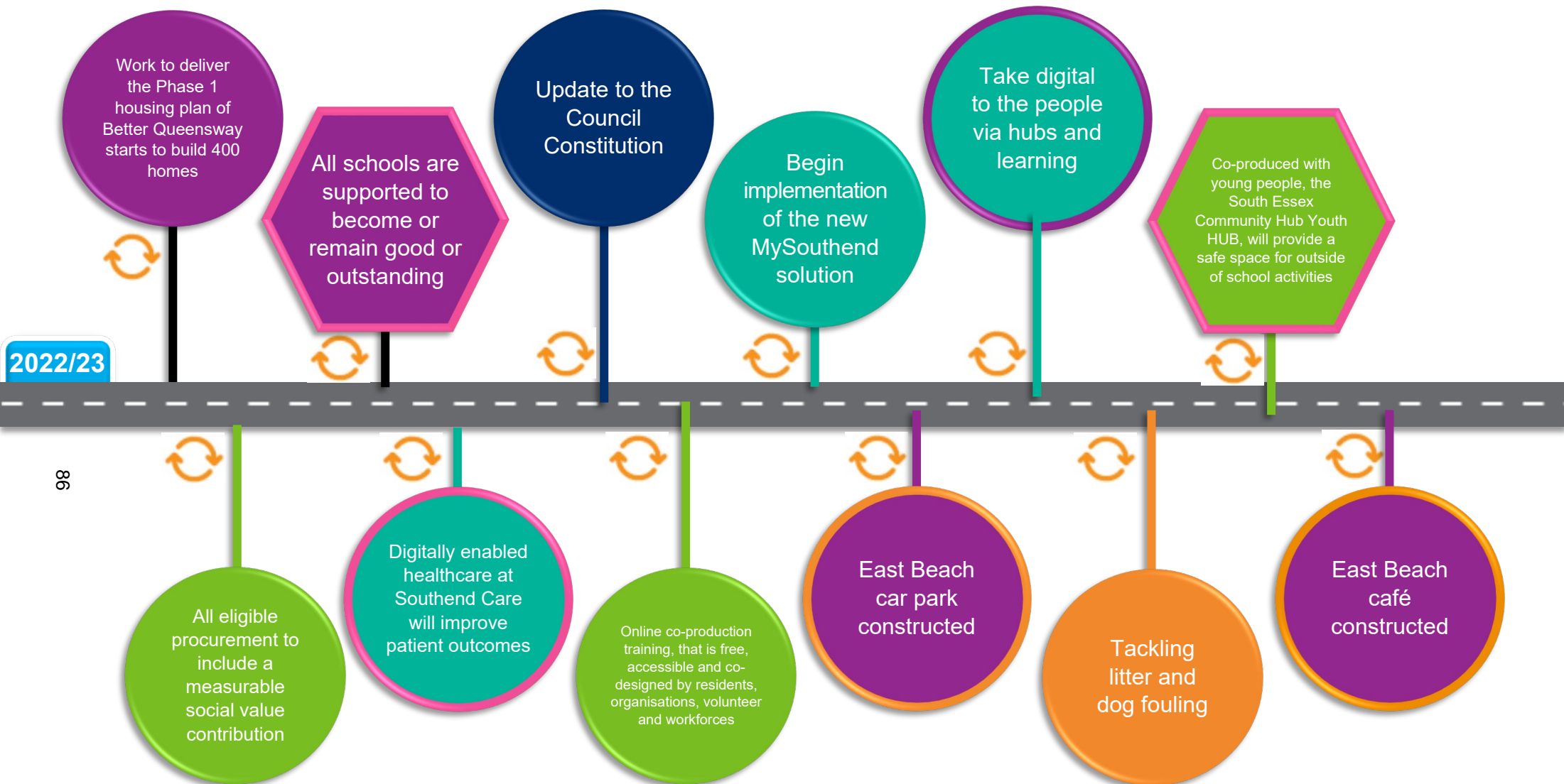












Resources

Like most local authorities across the country, the council faces significant financial constraints.

Our social care costs have risen significantly and without an increase in government funding to match the increases. It is an ongoing challenge to provide essential services to meet residents' needs within the level of resources we have available.

Throughout the challenge of the COVID-19 pandemic our key driver has been to invest our resources in priorities that will make a tangible, positive difference to residents, businesses and visitors. Our total net revenue expenditure for 2021/22 was £X million. Significant additional investment was made available to support our most vulnerable residents. Our approach throughout the pandemic has been to carefully prioritise our limited resources to the areas of greatest need and provide support, including facilitating access to Government grants.

During this financial year, the council, funded from Government support, has been able to provide a £150 reduction to all council taxpayers in receipt of Local Council Tax Support. Over £1.5 million of direct financial support has been provided to people on low incomes via this scheme to help with their Council Tax bill.

The council has further supported residents facing financial challenges through an increased award of Local Council Tax Support. An additional 750 households have been entitled to this support, with an extra £1.3 million paid out as part of this scheme within this financial year. This has been funded by the Government.

We have helped businesses and organisations to access a variety of Government grants and support mechanisms. These arrangements have been offered to a wide range of organisations, to help with things like running costs. Those most affected by the pandemic in the retail, leisure and hospitality sectors were able to benefit from a 100% business rates discount from the 1st of April 2021 until the 30th of June 2021, followed by a 66%

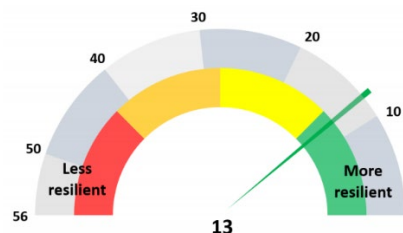
discount from the 1st of July 2021 until the 31st of March 2022. This year, over £12.1 million of business rate relief has been provided via discounts applied.

We have developed a new high-level Financial Sustainability Strategy, updated for 2022-2032 to reflect the impact of the pandemic. We have also comprehensively updated our Medium-Term Financial Strategy (MTFS) for 2022/23-2026/27. This outlines the council's desire and commitment to do everything it can to plan effectively for the future and invest in priorities that make a real positive difference locally.

Council tax in Southend-on-Sea will rise by 3.99% in 2022/23 to help deal with the ongoing pressures and demand in adult social care and fund other improvements.

Our approach and evidence of our relative financial strength is illustrated independently by the Chartered Institute of Public Finance and Accountancy's (CIPFA's) recently published Financial Resilience Index for 2021.

Southend on Sea's performance in CIPFA's Financial Resilience Index for 2021 is shown in the following graphic.



Southend-on-Sea is 13th out of 56 unitary authorities when ranked across the 16 indicators of financial stress within the Financial Resilience Index.

We are committed to ensuring that the council remains financially stable and resilient for the future. We continue to embed our 'Getting to Know Your Business' programme, which we launched in 2020. The first phase of the programme helped to establish a baseline for all council services regarding costs, income generation potential, value for money and relative performance.

The council has an ambitious capital investment programme designed to create the right conditions to attract

additional private sector investment into the local area and to directly benefit our residents, businesses and future visitors.

A high-level future Budget Transformation Programme for 2023/24-2026/27 will be developed over the coming months. It is part of our commitment to embed a more long-term view of our financial planning arrangements.

Despite the current challenges, the council is determined to build on the solid financial foundation we have worked so hard to create locally.

This will enable us to navigate the challenges of the pandemic, the cost-of-living crisis, and the unprecedented level of local demand for priority services.

By continuing to demonstrate strong leadership and proactive engagement with residents and communities, we want to take as much local control over our financial future as possible.

We believe that we are in a strong position to deliver our Southend 2050

ambition, local economic recovery and the best possible value for money services to our residents, businesses and visitors.



Looking forward

Becoming a city gives us the opportunity to create something special. We can build on the lessons learned during the pandemic, reflect on our areas of development and move forward as a community.

We can look towards building a bright future for everyone who lives in Southend-on-Sea. We will lead alongside our communities and partners, and do so with ambition, openness and purpose, to create an enduring legacy for our new city.

We draw strength and inspiration from the resilient response of our communities and businesses to the COVID-19 pandemic and the innovative ways in which people have come together.

We will continue to join with our communities and partners to celebrate events taking place in the city, including Her Majesty The Queen's Platinum Jubilee in June 2022.

We remain committed to achieving our Southend 2050 outcomes. We look to meet the aims of the Government's Levelling Up White Paper and support residents to live longer and more fulfilling lives, and benefit from sustained rises in living-standards and well-being. We also seek to meet the aims of the Government's Health and Social Care Integration White Paper, which sets out measures to make integrated health and social care a universal reality for everyone across England, regardless of their condition and of where they live.

We need to be able to adapt to quickly changing conditions, which has become a defining factor of the pandemic. The council's revenue and capital resources will be prioritised to respond to increasing demand for local services, provide targeted support to cope with the impact of the pandemic, assist with the economic and community recovery of Southend-on-Sea and deliver better outcomes aligned to our Southend 2050 ambition for residents.

The agreed £152 million revenue budget for 2022/23 contains a range of investments. These include:

- over £5 million into adult social care
- £380,000 for children's services
- £250,000 for additional community safety officers and an operations coordinator

Our capital investment programme will include investing £6 million for roads and pavements, as well as a further £2.5 million into our iconic pier.

The council remains committed to using an Asset Based Community Development approach to empower promoting the sustainable development of our communities. This will inform how we work with residents and partners, and revise the council's approach to leadership, management of assets, funding streams, commissioning, and workforce development. It will promote a more fluid and creative way for people to share ideas and resources and work together to achieve better outcomes for our residents.

This page is intentionally left blank

SUMMARY OF CHANGES TO THE CAPITAL INVESTMENT PROGRAMME

Appendix 2

Summary - programme to be delivered by the Council:

	2021/22 Budget £000	2022/23 Budget £000	2023/24 Budget £000	2024/25 Budget £000	2025/26 Budget £000	2026/27 and future years Budget £000	Total Budget (all years) £000
Approved Capital Investment Programme - February 2022 Cabinet	66,897	75,869	26,093	10,235	7,558	4,600	191,252
Carry Forwards	(9,339)	3,505	3,635	1,820	(981)	1,360	0
Accelerated Deliveries	896	(345)	(5)	213	(759)	0	0
Additions to the Programme	0	4,595	0	0	0	0	4,595
Schemes Removed from Programme	(1,292)	(458)	0	0	0	0	(1,750)
Virements	0	0	0	0	0	0	0
New External Funding	1	6,516	2,455	0	0	0	8,972
Proposed Investment Programme - following amendments	57,163	89,682	32,178	12,268	5,818	5,960	203,069
Total budget for 2022/23 to 2026/27:							145,906

Summary - programme to be delivered by Subsidiary Companies, Partners and Joint Ventures:

	2021/22 Budget £000	2022/23 Budget £000	2023/24 Budget £000	2024/25 Budget £000	2025/26 Budget £000	2026/27 and future years Budget £000	Total Budget (all years) £000
Approved Capital Investment Programme - February 2022 Cabinet	11,735	23,208	16,387	9,598	3,250	0	64,178
Carry Forwards	(3,616)	2,941	675	0	0	0	0
Accelerated Deliveries	300	(300)	0	0	0	0	0
Proposed Investment Programme - following amendments	8,419	25,849	17,062	9,598	3,250	0	64,178
Total budget for 2022/23 to 2026/27:							55,759

Carry Forwards to Future Years - programme to be delivered by the Council

Scheme	2021/22 Budget £000	2022/23 Budget £000	2023/24 Budget £000	2024/25 Budget £000	2025/26 Budget £000	2026/27 and future years Budget £000	Total Budget (all years) £000
ICT - Application Transformation	(195)	195					0
ICT - Digital Enablement	(50)	50					0
ICT - Security and Resiliency	(17)	17					0
ICT - Operational requirements	(147)	147					0
ICT - Stabilise the Estate	(50)	50					0
Software Licensing	(215)	215					0
ICT - Technology Device Refresh	(198)	198					0
Business World Bank Reconciliation Module improvements		(4)	4				0
Chalkwell Junior - Lightning Protection	(10)	10					0
Earls Hall Primary heating	(20)	20					0
Fairways Primary curtain walling	(100)	100					0
Central Museum Works	(92)	92					0
Southend Dive Pool Flooring - emergency works	(63)	63					0
Kiosks in Libraries	(5)	5					0
Branch Library Refurbishments	(53)	53					0
Community Capacity	(29)	29					0
Mental Health Funding steam	(31)	31					0
Disabled Adaptations	(109)	109					0
Disabled Facilities	(141)	141			(1,360)	1,360	0
Southend Pier - Condition Works Engineers	(4)	4					0
Southend Pier - Pier Head development Phase 1	(59)	59					0
Southend Pier - Prince George Extension (Phase Two)	(549)	549					0
Civic Campus - Efficient Use of Space	(42)	42					0
Futures Demolition	(98)	98					0
Prince Avenue Extended Nursery Provision	(6)	6					0
S106 23/04/2015 Hinguar and Saxon - public art contribution	(8)	8					0
S106 Ajax Works 0300130ful - landscaping maintenance	(1)	1					0
S106 Avenue Works 1401968AMDT - Public Art	(4)	4					0
S106 Former Balmoral 1400914FULM - public art contribution	(1)	1					0
S106 Former College 1000225FUL - Tree Replacement	(11)	11					0
S106 Garrison 0000777 Deposit - CCTV	(1)	1					0
S106 Garrison 0000777 Deposit - information boards	(2)	2					0
S106 Garrison 0000777 Deposit - Junior Play Area maintenance	(10)	10					0
S106 Garrison 0000777 Deposit - Sea Wall and Assoc Structure Maintenance	(34)	34					0
S106 Garrison 0000777 Deposit - Toddler Play Area maintenance	(6)	6					0
S106 Garrison Park Store	(1)	1					0
S106 Lifstan Way 0000273 Out - Open Space Maintenance	(6)	6					0
S106 North Shoebury Road 0301504out - Shoebury Park Enhancement	(25)	25					0
S106 North Shoebury Road 0301504out - Shoebury Park Maintenance	(6)	6					0
S106 22-23 The Leas 0700820FULM - bus service contribution	(43)	43					0
S106 Essex House 1500521FULM - bus stop improvement	(3)	3					0
S106 Former College 1500803BC4M - parking survey contribution	(10)	10					0
S106 Avenue Works 1401968AMDT - cycleway improvement	(1)	1					0
S106 Bellway Prittlebrook 1400943FULM - TRO Contribution	(2)	2					0
S106 Hinguar 1401672BC4M - highway contribution	(5)	5					0
S106 North Road and Salisbury Ave 1200056 - Highway Works Contribution	(2)	2					0
S106 Sunlight Ldry 1400411FULM - Highway Works	(2)	2					0
S106 Seec 0200500ful - Highway Works	(104)	104					0
S106 Univ H-Way0401561ful	(2)	2					0
S278 Star Lane - Great Wakering	(40)	40					0
S38/S278 Airport 0901960 Fulm	(26)	26					0
S38 Bellway Homes 14/00943/fulm	(2)	2					0
S78 Bellway Homes 14/00943/fulm	(8)	8					0

SUMMARY OF CHANGES TO THE CAPITAL INVESTMENT PROGRAMME

Appendix 2

S38 Fossetts Farm Bridleway	(1)	1					0
CIL Ward NA – Belfairs – Belfairs Memorial Bench	(2)	2					0
CIL Ward NA – Blenheim Park – Blenheim Park 'Makeover'	(1)	1					0
CIL Ward NA – Eastwood Park – Tree planting	(1)	1					0
CIL Ward NA – Milton – Milton Park improvements	(2)	2					0
CIL Ward NA – Milton – Park Street replacement bollards	(1)	1					0
CIL Ward NA – Prittlewell – Priory Park fountains restoration	(17)	17					0
CIL Ward NA – Southchurch – Southchurch Speedwatch	(1)	1					0
CIL Ward NA – Westborough – Signposting	(1)	1					0
Victoria Centre	(265)	265					0
Better Queensway - Programme Management	(141)	141					0
Airport Business Park (including Local Growth Fund)	(1,965)	1,965					0
Local Growth Fund - Southend Town Centre Interventions	(341)	341					0
Private Sector Housing Strategy - Empty Homes	(25)	(157)	(83)	265			0
Eastwood kitchen works	(6)	6					0
Energy Improvements in Culture Property Assets	(5)	5					0
Aviation Way Car Park	(4)	4					0
125 F/F Valkyrie Road void works	(18)	18					0
Fire Improvement Works	(8)	8					0
Council Affordable Housing Development (Phase3) - Shoebury	(11)	11					0
Council Affordable Housing Development (Phase4) - St Laurence	(25)	25					0
HRA Affordable Housing Acquisitions Programme	(301)	301					0
Housing Construction Scheme - Land Assembly Fund (S106)	(27)	27					0
Council Affordable Housing Development (MMC) - West Shoebury	(33)	33					0
Southend Tree Policy Review - additional trees	(29)	29					0
Playground Gates	(94)	94					0
Vehicle Restraint Replacement	(3)	3					0
Coastal Defence Refurbishment Programme	(75)	75					0
City Beach	(75)	75					0
Cliff Parade Cliff Slip	(345)	345					0
Improved Car Park Signage and Guidance Systems	(44)	44					0
Improving Resilience to flooding – Eastwood Brook Hydraulic Catchment	(67)	67					0
Junction Protection	(9)	9					0
Shoebury Common Coastal Defence Scheme	(13)	13					0
Traffic Signs Upgrade	(39)	39					0
Southend Transport Model	(15)	15					0
Bridge Strengthening - Challenge Fund	(48)	48					0
DFT Active Travel - Tranche 2	(23)	23					0
EA Innovation Resilience Programme	(496)	496					0
DFT - Belton Way East Cliff Slip	(201)	201					0
A127 Growth Corridor (Bell Junction and A127 Essential Maintenance Works)	(320)	320					0
LTP - Maintenance - Street Lighting	(60)	60					0
LTP (Integrated Transport block) - Better Networks	(105)	105					0
LTP (Integrated Transport block) - Traffic Management Schemes	(26)	26					0
LTP (Integrated Transport block) - Traffic Control Systems	(204)	204					0
Groyne Field Repair Programme	(170)	170					0
CCTV Equipment Renewal	(248)	248					0
Energy Efficiency Projects	(70)	70					0
ULV Taxi Infrastructure scheme	(77)	77					0
62 Avenue Road	(1)	1					0
Intranet development	(8)	8					0
Chalkwell Park and Priory Park Tennis Courts	(1)	1					0
Make Southend Sparkle Initiative	(13)	13					0
HCA Progress Road	(11)	11					0
Shoebury Common Regeneration	(33)	33					0
Cart and Wagon Shed	(14)	14					0
Acquisition of tower block leaseholds - Queensway	(197)	197					0
Allotments Water Supply Upgrade	(46)	46					0
DFT - Emergency Active Travel Fund	(116)	116					0
Council Affordable Housing Development (Phase3) - Shoebury		(4,922)	3,176	1,367	379		0
Council Affordable Housing Development (Phase4) - St Laurence		(561)	423	138			0
Council Affordable Housing Development (MMC) - West Shoebury		(65)	65				0
Next Steps Accommodation Programme	(150)	50	50	50			0
HR Recruitment Contract Implementation	(42)	42					0
Total Carry Forwards - programme to be delivered by the Council	(9,339)	3,505	3,635	1,820	(981)	1,360	0

Carry Forwards to Future Years - programme to be delivered by Subsidiary Companies, Partners and Joint Ventures

Scheme	2021/22 Budget £000	2022/23 Budget £000	2023/24 Budget £000	2024/25 Budget £000	2025/26 Budget £000	2026/27 and future years Budget £000	Total Budget (all years) £000
Balmoral Estate Improvement and Structural works	(22)	22					0
Sprinkler System Installation Pilot	(429)	429					0
Tower Blocks Boroughwide Annunciation System	(12)	12					0
Energy Efficiency Measures	(15)	15					0
Better Queensway - Loan to LLP	(675)		675				0
Housing Infrastructure Funding	(500)	500					0
Better Queensway Energy Centre	(500)	500					0
No Use Empty – Getting Building Fund	(700)	700					0
Kitchen Refurbishments	(173)	173					0
Windows and Doors	(152)	152					0
Common Areas Improvement	(391)	391					0
HRA - SBC Buybacks Refurbishment	(47)	47					0
Total Carry Forwards - programme to be delivered by Subsidiary Companies, Partners and Joint Ventures	(3,616)	2,941	675	0	0	0	0

Accelerated Deliveries - programme to be delivered by the Council

Scheme	2021/22 Budget £000	2022/23 Budget £000	2023/24 Budget £000	2024/25 Budget £000	2025/26 Budget £000	2026/27 and future years Budget £000	Total Budget (all years) £000
ICT - Childrens and Adults Social Care - Implementation of ContrOCC modules	3	76	8	(87)			0
Southend Pier - Timber Outer Pier Head	196	(196)					0
Property Refurbishment Programme	244	(244)					0
Disabled Facilities		159	300	300	(759)		0
Infrastructure Feasibility Studies	3	(3)					0
Housing and Development Pipeline Feasibility - HRA	30	(30)					0
Housing Construction Scheme - Phase 5/6 feasibility (S106)	2	(2)					0
Crematorium Refurbishment	42	(42)					0
Car Park Improvements	12	(12)					0
Car Park Resurfacing	2	(2)					0
Parking Signage Replacement	1	(1)					0
Footways Improvements	66	(66)					0
Carriageways Improvements	28	(28)					0
Zebra Crossing Surfacing Replacement	1	(1)					0
Leigh Port Detailed Design	18	(18)					0
LTP (Integrated Transport block) - Bridge Strengthening	150	(150)					0
LTP (Integrated Transport block) - Better Sustainable Transport	69	(69)					0
Security Measures	29	(29)					0
Acquisition of tower block leaseholds - Queensway		107	(107)				0
HRA Affordable Housing Acquisitions Programme		206	(206)				0

Total Accelerated Deliveries - programme to be delivered by the Council

896	(345)	(5)	213	(759)	0	0
-----	-------	-----	-----	-------	---	---

Accelerated Deliveries - programme to be delivered by Subsidiary Companies, Partners and Joint Ventures

Scheme	2021/22 Budget £000	2022/23 Budget £000	2023/24 Budget £000	2024/25 Budget £000	2025/26 Budget £000	2026/27 and future years Budget £000	Total Budget (all years) £000
Bathroom Refurbishment	9	(9)					0
Central Heating	112	(112)					0
Environmental - H&S works	66	(66)					0
Rewiring	16	(16)					0
Roofs	97	(97)					0

Total Accelerated Deliveries - programme to be delivered by Subsidiary Companies, Partners and Joint Ventures

300	(300)	0	0	0	0	0
-----	-------	---	---	---	---	---

Additions to the Programme - programme to be delivered by the Council

Scheme	2021/22 Budget £000	2022/23 Budget £000	2023/24 Budget £000	2024/25 Budget £000	2025/26 Budget £000	2026/27 and future years Budget £000	Total Budget (all years) £000
East Beach Car Park		485					485
Security Measures		315					315
S278 Aldi Stores Limited - Priory Crescent - bond		177					177
Victoria Centre		2,050					2,050
East Beach Café		1,568					1,568

Total Additions to the Programme - programme to be delivered by the Council

0	4,595	0	0	0	0	4,595
---	-------	---	---	---	---	-------

Deletions from the Programme - programme to be delivered by the Council

Scheme	2021/22 Budget £000	2022/23 Budget £000	2023/24 Budget £000	2024/25 Budget £000	2025/26 Budget £000	2026/27 and future years Budget £000	Total Budget (all years) £000
CIL Ward NA – St Laurence – Street sign cleaning	(1)						(1)
Devolved Formula Capital		(8)					(8)
ICT - Core Application and Database Migration	(4)						(4)
School Improvement & Provision for School Places	(159)						(159)
Chalkwell Infants - Demountable Cost Uplift	(3)						(3)
Cliffs Pavilion – external refurbishment works	(50)						(50)
Kiosks in Libraries	(30)						(30)
Priority Works	(95)						(95)
Children's Residential Care Provision	(18)						(18)
Expansion of 2 yr old Childcare Places	(3)						(3)
Resorts Services Signage	(1)						(1)
Southend Pier - Pier Entrance Enhancement	(1)						(1)
SACC Access Control System	(2)						(2)
Belfairs Park Restaurant/Golf Club Preventative Works	(4)						(4)
Cemetery - Ride on Mower	(30)						(30)
Victoria Circus - void remediation works	(4)						(4)
Housing Construction Scheme - Land Assembly Fund (S106)		(450)					(450)
Next Steps Accommodation Programme	(887)						(887)

Total Deletions from the Programme - programme to be delivered by the Council

(1,292)	(458)	0	0	0	0	(1,750)
---------	-------	---	---	---	---	---------

Virements between schemes - programme to be delivered by the Council

Scheme	2021/22 Budget £000	2022/23 Budget £000	2023/24 Budget £000	2024/25 Budget £000	2025/26 Budget £000	2026/27 and future years Budget £000	Total Budget (all years) £000
Earls Hall - Kitchen Boiler Room	(17)						(17)
Eastwood Primary - Boiler Room	17						17
ICT - Operational requirements		(628)					(628)
Software Licensing		628					628
Earls Hall - Kitchen Boiler Room	(58)						(58)
Future condition projects	58						58
Eastwood Primary - Toilets/Paving/Timber Facia	(7)						(7)
Future condition projects	7						7
Heycroft - Lighting and Fuse Boards	(62)						(62)
Future condition projects	62						62
Heycroft - Lightning Protection	(8)						(8)
Future condition projects	8						8
Leigh Primary - Lightning Protection	(15)						(15)
Future condition projects	15						15
Leigh Primary - Window Replacement (inc radiators)	(47)						(47)
Future condition projects	47						47
Chalkwell Infants - Demountable Cost Uplift	(34)						(34)
Future condition projects	34						34
Chalkwell Infants - Demountable Cost Uplift	(1)						(1)
Heycroft - Fencing	1						1
Cliffs Pavilion – Auditorium Air Handling Unit	(31)						(31)
Cliffs Pavilion – Chiller	1						1
Cliffs Pavilion - Power Supply Equipment	30						30
Southend Pier - Bearing Refurbishment (Phase One)	(53)						(53)
Southend Pier - Replacement of Pier Trains	53						53
Southend Pier - Condition Works Engineers	(650)						(650)
Southend Pier - Condition Works Surveyors	650						650
Southend Pier - Condition Works Engineers	(223)						(223)
Southend Pier - Replacement of Pier Trains	223						223
Housing Construction Scheme - Land Assembly Fund (S106)	27						27
Housing Construction Scheme - Phase 5/6 feasibility (S106)	(27)						(27)
LTP (Integrated Transport block) - Bridge Strengthening	(97)						(97)
LTP (Integrated Transport block) - Better Sustainable Transport	(10)						(10)
SCAAP – Town Centre Public Realm Improvements	107						107
Airport Business Park (including Local Growth Fund)	(10)						(10)
Airport Business Park - Acquisition	10						10
Southend Pier - Timber Outer Pier Head	(20)						(20)
Pier Pavilion Bar Conversion	20						20
Housing Construction Scheme - Phase 5/6 feasibility (S106)		27					27
Housing Construction Scheme - Land Assembly Fund (S106)		(27)					(27)
Virements already actioned							
ICT - Childrens and Adults Social Care - Implementation of ContrOCC modules				37			37
Priority Works				(37)			(37)
Total Virements between schemes - programme to be delivered by the Council	0	0	0	0	0	0	0

Virements between schemes - programme to be delivered by subsidiary companies and joint ventures

Scheme	2021/22 Budget £000	2022/23 Budget £000	2023/24 Budget £000	2024/25 Budget £000	2025/26 and future years Budget £000	2026/27 and future years Budget £000	Total Budget (all years) £000
Bathroom Refurbishment		94					94
Central Heating		544					544
Common Areas Improvement		(166)					(166)
Environmental - H&S works		41					41
Kitchen Refurbishments		(758)					(758)
Rewiring		718					718
Roofs		(233)					(233)
Windows and Doors		(590)					(590)
HRA - SBC Buybacks Refurbishment		269					269
Remodelling of Tied Accommodation		81					81
Total Virements between schemes - programme to be delivered by subsidiary companies and joint ventures	0	0	0	0	0	0	0

SUMMARY OF CHANGES TO THE CAPITAL INVESTMENT PROGRAMME

Appendix 2

New External Funding - programme to be delivered by the Council

Scheme	2021/22 Budget £000	2022/23 Budget £000	2023/24 Budget £000	2024/25 Budget £000	2025/26 Budget £000	2026/27 and future years Budget £000	Total Budget (all years) £000
LTP (IT block) - Better Sustainable Transport		470					470
LTP (Integrated Transport block) - Better Networks		429					429
LTP (Integrated Transport block) - Better Networks & Traffic Management Schemes		400					400
LTP (Integrated Transport block) - Better Operation of Traffic Control Systems		113					113
LTP (Integrated Transport block) - Bridge Strengthening		250					250
Local Transport Plan Maintenance		595					595
LTP - Maintenance - Street Lighting		121					121
Highways Maintenance - Potholes		773					773
CIL Ward NA – Victoria – Balmoral Community Centre Garden	1						1
S106 Bellway Prittlebrook 1400943FULM - Cycling Infrastructure		9					9
High Needs Provision		3,356	2,455				5,811
Total New External Funding - programme to be delivered by the Council	1	6,516	2,455	0	0	0	8,972

This page is intentionally left blank

Proposed Capital Investment Programme 2021/22 to 2026/27 and future years - Summary by Area of Investment

Appendix 3

Scheme to be delivered by the Council	2021/22 Budget £000	2022/23 Budget £000	2023/24 Budget £000	2024/25 Budget £000	2025/26 Budget £000	2026/27 and future years Budget £000	Total Budget (all years) £000
General Fund Housing	668	1,160	1,060	1,065	800	1,360	6,113
Social Care	6,322	263	-	-	-	-	6,585
Schools	1,213	5,170	3,286	262	-	-	9,931
Enterprise and Regeneration	8,447	11,646	-	-	-	-	20,093
Southend Pier	4,318	6,716	3,550	1,250	-	-	15,834
Culture and Tourism	923	593	-	-	-	-	1,516
Community Safety	2,958	784	-	-	-	-	3,742
Highways and Infrastructure	20,159	25,974	4,295	4,000	4,000	4,000	62,428
Works to Property	1,942	7,790	2,020	1,984	600	600	14,936
Energy Saving	85	572	200	-	-	-	857
ICT	3,494	3,132	979	52	39	-	7,696
S106/S38/CIL	315	614	35	166	-	-	1,130
TOTAL PROPOSED CAPITAL INVESTMENT PROGRAMME - GENERAL FUND	50,844	64,414	15,425	8,779	5,439	5,960	150,861

Total budget for 2022/23 to 2026/27:

100,017

Scheme to be delivered by the Council and Funded by the Levelling Up Fund	2021/22 Budget £000	2022/23 Budget £000	2023/24 Budget £000	2024/25 Budget £000	2025/26 Budget £000	2026/27 and future years Budget £000	Total Budget (all years) £000
Enterprise and Regeneration - Funded by the Levelling Up Fund	442	16,865	6,755	25	-	-	24,087
TOTAL PROPOSED CAPITAL INVESTMENT PROGRAMME - GENERAL FUND - FUNDED BY LEVELLING UP FUND	442	16,865	6,755	25	0	0	24,087

Total budget for 2022/23 to 2026/27:

23,645

Scheme to be delivered by the Council	2021/22 Budget £000	2022/23 Budget £000	2023/24 Budget £000	2024/25 Budget £000	2025/26 Budget £000	2026/27 and future years Budget £000	Total Budget (all years) £000
Council Housing New Build Programme	1,252	3,490	6,385	1,738	379	-	13,244
Council Housing Acquisitions Programme	4,019	4,034	2,843	950	-	-	11,846
Council Housing Refurbishment	606	879	770	776	-	-	3,031
TOTAL PROPOSED CAPITAL INVESTMENT PROGRAMME - HRA	5,877	8,403	9,998	3,464	379	0	28,121

Total budget for 2022/23 to 2026/27:

22,244

	2021/22 Budget £000	2022/23 Budget £000	2023/24 Budget £000	2024/25 Budget £000	2025/26 Budget £000	2026/27 and future years Budget £000	Total Budget (all years) £000
TOTAL PROPOSED CAPITAL INVESTMENT PROGRAMME - TO BE DELIVERED BY THE COUNCIL	57,163	89,682	32,178	12,268	5,818	5,960	203,069

Total budget for 2022/23 to 2026/27:

145,906

Scheme to be delivered by the Subsidiary Companies, Partners or Joint Ventures	2021/22 Budget £000	2022/23 Budget £000	2023/24 Budget £000	2024/25 Budget £000	2025/26 Budget £000	2026/27 and future years Budget £000	Total Budget (all years) £000
Council Housing Refurbishment	6,844	9,949	6,887	6,348	-	-	30,028
Enterprise and Regeneration	1,575	15,900	10,175	3,250	3,250	-	34,150
PROPOSED CAPITAL INVESTMENT PROGRAMME - TO BE DELIVERED BY SUBSIDIARY COMPANIES, PARTNERS OR JOINT VENTURES	8,419	25,849	17,062	9,598	3,250	-	64,178
Total budget for 2022/23 to 2026/27:							55,759

Proposed Capital Investment Programme 2021/22 to 2026/27 and future years - Summary by Strategic and Other Schemes

Appendix 3

Scheme to be delivered by the Council	2021/22 Budget £000	2022/23 Budget £000	2023/24 Budget £000	2024/25 Budget £000	2025/26 Budget £000	2026/27 and future years Budget £000	Total Budget (all years) £000
Strategic schemes							
Airport Business Park (including Local Growth Fund)	6,172	7,265	-	-	-	-	13,437
Airport Business Park - Acquisition	1,046	-	-	-	-	-	1,046
Better Queensway - Programme Management	767	1,281	-	-	-	-	2,048
Victoria Centre	457	2,855	-	-	-	-	3,312
Brook Meadows House	6,250	-	-	-	-	-	6,250
School Improvement and Provision of School Places	1	-	-	-	-	-	1
Southend Pier schemes	4,318	6,716	3,550	1,250	-	-	15,834
ICT schemes	3,494	3,132	979	52	39	-	7,696
Footways and Carriageways Schemes	11,366	11,526	4,000	4,000	4,000	4,000	38,892
Parking Schemes	425	1,511	100	-	-	-	2,036
Highways and Infrastructure - Local Growth Fund and Local Transport Plan Schemes	6,841	5,764	-	-	-	-	12,605
Total Strategic - General Fund	41,137	40,050	8,629	5,302	4,039	4,000	103,157
Leigh Port Detailed Design	168	8,922	5,980	-	-	-	15,070
Cliffs Pavillion	274	7,178	775	25	-	-	8,252
City Beach	-	765	-	-	-	-	765
Total Strategic - General Fund - funded by the Levelling Up Fund	442	16,865	6,755	25	-	-	24,087
HRA Affordable Housing Acquisitions Programme	1,699	3,007	2,000	-	-	-	6,706
Next Steps Accommodation Programme	2,086	50	50	50	-	-	2,236
Council Housing New Build Programme	1,252	3,490	6,385	1,738	379	-	13,244
Acquisition of tower block leaseholds - Queensway	98	818	793	900	-	-	2,609
Total Strategic - HRA	5,135	7,365	9,228	2,688	379	-	24,795
Total Strategic - GF and HRA	46,714	64,280	24,612	8,015	4,418	4,000	152,039
Other Schemes	10,449	25,402	7,566	4,253	1,400	1,960	51,030
TOTAL PROPOSED CAPITAL INVESTMENT PROGRAMME - TO BE DELIVERED BY THE COUNCIL	57,163	89,682	32,178	12,268	5,818	5,960	203,069

Total budget for 2022/23 to 2026/27:

145,906

Scheme to be delivered by the Subsidiary Companies, Partners or Joint Ventures	2021/22 Budget £000	2022/23 Budget £000	2023/24 Budget £000	2024/25 Budget £000	2025/26 Budget £000	2026/27 and future years Budget £000	Total Budget (all years) £000
Council Housing Refurbishment	6,844	9,949	6,887	6,348	-	-	30,028
Better Queensway - Loan to Joint Venture	1,075	2,000	3,175	3,250	3,250	-	12,750
Housing Infrastructure Funding	500	7,500	7,000	-	-	-	15,000
Better Queensway Energy Centre	-	4,200	-	-	-	-	4,200
Total Strategic - Delivered by Subsidiary Companies or Joint Ventures	8,419	23,649	17,062	9,598	3,250	-	61,978
Other Schemes	-	2,200	-	-	-	-	2,200
TOTAL PROPOSED CAPITAL INVESTMENT PROGRAMME - TO BE DELIVERED BY SUBSIDIARY COMPANIES, PARTNERS OR JOINT VENTURES	8,419	25,849	17,062	9,598	3,250	-	64,178

Total budget for 2022/23 to 2026/27:

55,759

Proposed Capital Investment Programme 2021/22 to 2026/27 and future years

Appendix 3

Scheme to be delivered by the Council	2021/22 Budget £000	2022/23 Budget £000	2023/24 Budget £000	2024/25 Budget £000	2025/26 Budget £000	2026/27 and future years Budget £000	Total Budget (all years) £000
General Fund Housing							
Disabled Facilities Grant	659	800	800	800	800	1,360	5,219
Private Sector Housing Strategy - Empty Homes	-	260	260	265			785
Housing and Development Pipeline Feasibility - GF	9	100					109
Total General Fund Housing	668	1,160	1,060	1,065	800	1,360	6,113
Social Care							
Community Capacity	48	29					77
Children's Residential Care Provision	18						18
Liquid Logic Portals	6						6
AHDC Short Breaks for Disabled Children	-	64					64
Mental Health Funding Stream	-	31					31
Transforming Care Housing	-	139					139
Brook Meadows House	6,250						6,250
Total Social Care	6,322	263	-	-	-	-	6,585
Schools							
Barons Court - BMS	6						6
Chalkwell Hall Infants - New Classroom Demountables	492						492
Chalkwell Junior - Lightning Protection	-	10					10
Earls Hall - Kitchen Boiler Room	25						25
Earls Hall Primary heating	-	20					20
Eastwood kitchen works	9	6					15
Eastwood Primary boiler	22	140					162
Eastwood Primary - Toilets/Paving/Timber Fascia	23						23
Edwards Hall - Roofing	20						20
Fairways Primary curtain walling/roofing/radiators	-	100					100
Future condition projects	350	340					690
Heycroft - Fencing	21						21
Heycroft - Lighting and Fuse Boards	8						8
Heycroft - Lightning Protection	2						2
Leigh Primary - Window Replacement (including radiators)	3	100					103
Milton Hall - Fire Barriers	10						10
Devolved Formula Capital	100	92					192
High Needs Provision	-	3,887	2,986				6,873
Prince Avenue Extended Nursery Provision	105	6					111
School Improvement and Provision of School Places	1						1
Special Provision Capital Fund	16	469	300	262			1,047
Total Schools	1,213	5,170	3,286	262	-	-	9,931
Enterprise and Regeneration							
Airport Business Park (including Local Growth Fund)	6,172	7,265					13,437
Airport Business Park - Acquisition	1,046						1,046
Better Queensway - Programme Management	767	1,281					2,048
Housing Infrastructure Feasibility	5	245					250
Victoria Centre	457	2,855					3,312
Total Enterprise and Regeneration	8,447	11,646	-	-	-	-	20,093
Southend Pier							
Southend Pier - Bearing Refurbishment (Phase One)	793						793
Southend Pier - Condition Works Engineers	349	1,254	1,250	1,250			4,103
Southend Pier - Condition Works Surveyors	808						808
Southend Pier - Pier Head development Phase 1	41	1,159					1,200

Proposed Capital Investment Programme 2021/22 to 2026/27 and future years

Appendix 3

Scheme to be delivered by the Council	2021/22 Budget £000	2022/23 Budget £000	2023/24 Budget £000	2024/25 Budget £000	2025/26 Budget £000	2026/27 and future years Budget £000	Total Budget (all years) £000
Southend Pier - Prince George Extension (Phase Two)	19	2,157					2,176
Southend Pier - Replacement of Pier Trains	1,202						1,202
Southend Pier - Timber Outer Pier Head	729	2,146	2,300				5,175
Pier Pavilion Bar Conversion	377						377
Total Southend Pier	4,318	6,716	3,550	1,250	-	-	15,834
Culture and Tourism							
Allotments Water Supply Upgrade	12	46					58
Chalkwell Park and Priory Park Tennis Courts	9	14					23
Playground Gates	24	94					118
Relocation of Badger Sett	41						41
Replacement and Upgrade of Parks Furniture	20						20
Shoebury Common Regeneration	138	33					171
Southend Tree Policy Review - additional trees	86	29					115
Kiosks in Libraries	40	5					45
Branch Library Refurbishments	90	53					143
Cliffs Pavilion – Auditorium Air Handling Unit	63						63
Cliffs Pavilion – Chiller	4						4
Cliffs Pavilion Refurbishment and Remodelling – design and specification	241						241
Cliffs Pavilion - Power Supply Equipment	70						70
Central Museum Works	4	92					96
Cart and Wagon Shed	2	146					148
Energy Improvements in Culture Property Assets	18	5					23
"Make Southend Sparkle" Initiative	-	13					13
Southend Dive Pool Flooring - Emergency Works	61	63					124
Total Culture and Tourism	923	593	-	-	-	-	1,516
Community Safety							
CCTV Equipment Renewal	1,536	498					2,034
Security Measures	1,422	286					1,708
Total Community Safety	2,958	784	-	-	-	-	3,742
Highways and Infrastructure							
<u>Cliff Stabilisation schemes:</u>							
- Cliff Parade Cliff Slip	55	345					400
<u>Flood Prevention and Resilience schemes:</u>							
- Shoebury Common Coastal Defence Scheme	28	13					41
- Bastion Stonework Repairs at Westcliff	200						200
- Coastal Defence Refurbishment Programme	75	75					150
- Groyne Field Refurbishment Programme	130	345					475
- Improving Resilience to flooding – Eastwood Brook Hydraulic Catchment	155	67					222
- EA Innovation Resilience Programme	216	496					712
- Sea Wall - Remedial Repairs	40						40
<u>Footways and Carriageways schemes:</u>							
- Footways Improvements	6,069	6,434	2,500	2,500	2,500	2,500	22,503
- Carriageways Improvements	4,031	3,472	1,500	1,500	1,500	1,500	13,503
- Highways Maintenance - Potholes	773	773					1,546
- Junction Protection	161	467					628
- Zebra Crossing Surfacing Replacement	182	230	-				412
- Improve Footway Condition Around Highway Trees	150	150					300
<u>Highways Infrastructure schemes:</u>							
- Street Lighting Infills	125	125					250
- DFT - Belton Way East Cliff Slip	49	3,151					3,200

Proposed Capital Investment Programme 2021/22 to 2026/27 and future years

Appendix 3

Scheme to be delivered by the Council	2021/22 Budget £000	2022/23 Budget £000	2023/24 Budget £000	2024/25 Budget £000	2025/26 Budget £000	2026/27 and future years Budget £000	Total Budget (all years) £000
- Bridge Strengthening - Challenge Fund	2	947					949
- DfT - Emergency Active Travel Fund	25	116					141
- DfT Active Travel - Tranche 2	27	715					742
- Traffic Signs Upgrade	5	389	100				494
- Vehicle Restraint Replacement	152	23					175
- Victoria Circus - void remediation works	21						21
<u>Parking schemes:</u>							
- Car Park Improvements	13	247	100				360
- Car Park Resurfacing	219	281					500
- Improved Car Park Signage and Guidance Systems	111	44					155
- Gas Works Car Park	31						31
- Parking Signage Replacement	51	99					150
- East Beach Car Park		840					840
<u>Local Transport Plan schemes:</u>							
- LTP (Integrated Transport block) - Bridge Strengthening	268	250					518
- LTP (Integrated Transport block) - Better Sustainable Transport	120	751					871
- LTP (Integrated Transport block) - Better Networks	421	534					955
- LTP (Integrated Transport block) - Traffic Management Schemes	74	850					924
- LTP (Integrated Transport block) - Traffic Control Systems	11	367					378
- LTP - Maintenance	797	595					1,392
- LTP - Maintenance - Street Lighting	90	181					271
<u>Local Growth Fund schemes:</u>							
- A127 Growth Corridor (Bell Junction and A127 Essential Maintenance Works)	2,920	999					3,919
- SCAAP – Town Centre Public Realm Improvements	1,951						1,951
- Local Growth Fund - Southend Town Centre Interventions	189	1,237					1,426
<u>Other Transport schemes:</u>							
- HCA Progress Road	4	11					15
- Southend Transport Model	218	355	95				668
Total Highways and Infrastructure	20,159	25,974	4,295	4,000	4,000	4,000	62,428
Works to Property							
62 Avenue Road	4	40					44
Aviation Way Car Park	-	388					388
Civic Campus - Efficient Use of Space	20	232					252
Clearance and Fencing - Land off Sutton Road	-	2					2
East Beach Café		1,568					1,568
Futures Demolition	118	98					216
Kursaal surveys (LUF)	10						10
Seaways - HCA Condition Funding	-	170					170
SMAC Eastern Esplanade Slipway	-	27					27
Crematorium - Urgent Structural Repairs to Chimney	5						5
Crematorium Refurbishment	57	2,643					2,700
Pergola Walk Memorial Scheme	8						8
Civic Centre Boilers	12	-	-				12
Public Toilet Provision	-	699					699
Fire Improvement Works	742	828	820	821			3,211
Property Refurbishment Programme	962	477	600	600			2,639
8 Smallholdings boiler replacement	3						3
Shoebury Garrison - Lockable Gate	1						1
125 F/F Valkyrie Road void works	-	18					18
Priority Works	-	600	600	563	600	600	2,963
Total Works to Property	1,942	7,790	2,020	1,984	600	600	14,936

Proposed Capital Investment Programme 2021/22 to 2026/27 and future years

Appendix 3

Scheme to be delivered by the Council	2021/22 Budget £000	2022/23 Budget £000	2023/24 Budget £000	2024/25 Budget £000	2025/26 Budget £000	2026/27 and future years Budget £000	Total Budget (all years) £000
Energy Saving							
Energy Efficiency Projects	85	439	200				724
Real Time Air Quality Measurement - Feasibility	-	56					56
Electronic Vehicle Projects	-	77					77
Total Energy Saving	85	572	200	-	-	-	857
ICT							
Data Centre	15						15
Intranet development	12	8					20
HR Recruitment Contract Implementation	2	42					44
N3 Connectivity in Civic Building	-				39		39
ICT - Technology Device Refresh	588	418					1,006
ICT - Application Transformation	769	195	-				964
ICT - Digital Enablement	308	140					448
ICT - Security & Resiliency	110	147					257
ICT - Stabilise the Estate	512	92					604
ICT - Core Application and Database Migration	2	150					152
ICT - Childrens and Adults Social Care - Implementation of ContrOCC modules	37	76	113	52			278
ICT - Operational requirements	717	1,011	862				2,590
Business World Bank Reconciliation Module Improvements	1	-	4				5
Software Licencing	421	853					1,274
Total ICT	3,494	3,132	979	52	39	-	7,696
S106/S38/CIL							
S106 23/04/2015 Hinguar and Saxon - public art contribution	1	8					9
S106 Ajax Works 0300130ful - landscaping maintenance	1	2	1	2			6
S106 Avenue Works 1401968AMDT - Public Art	9	4					13
S106 Bellway Homes contribution from Hall Road Development	63						63
S106 Bellway Prittlebrook 1400943FULM - Cycling Infrastructure		9					9
S106 Former Balmoral 1400914FULM – public art contribution	-	1					1
S106 Former College 1000225FUL - Tree Replacement	-	11					11
S106 Garrison 0000777 Deposit - CCTV	-	1					1
S106 Garrison 0000777 Deposit - information boards	-	2					2
S106 Garrison 0000777 Deposit - Junior Play Area maintenance	-	10					10
S106 Garrison 0000777 Deposit - Sea Wall and Assoc Structure Maintenance	86	34					120
S106 Garrison 0000777 Deposit - Toddler Play Area maintenance	-	6					6
S106 Garrison Park Store	-	1					1
S106 Lifstan Way 0000273 Out - Open Space Maintenance	1	10	4	62			77
S106 North Shoebury Road 0301504out - Shoebury Park Enhancement	-	25					25
S106 North Shoebury Road 0301504out - Shoebury Park Maintenance	27	36	30	102			195
S106 22-23 The Leas 0700820FULM - bus service contribution	-	43					43
S106 Essex House 1500521FULM - bus stop improvement	-	3					3
S106 Former College 1500803BC4M - parking survey contribution	-	10					10
S106 Avenue Works 1401968AMDT - cycleway improvement	-	1					1
S106 Bellway Prittlebrook 1400943FULM - TRO Contribution	-	2					2
S106 Hinguar 1401672BC4M - highway contribution	-	5					5
S106 North Road and Salisbury Ave 1200056 - Highway Works Contribution	-	2					2
S106 Sunlight Ldry 1400411FULM - Highway Works	-	2					2
S106 Seec 0200500ful - Highway Works	-	104					104
S106 Univ H-Way0401561ful	-	2					2
S38 Lidl Highway – Bond	15						15
S278 Aldi Stores Limited - Priory Crescent - bond		177					177
S278 Star Lane - Great Waking	30	40					70

Proposed Capital Investment Programme 2021/22 to 2026/27 and future years

Appendix 3

Scheme to be delivered by the Council	2021/22 Budget £000	2022/23 Budget £000	2023/24 Budget £000	2024/25 Budget £000	2025/26 Budget £000	2026/27 and future years Budget £000	Total Budget (all years) £000
S38/S278 Airport 0901960 Fulm	-	26					26
S38 Bellway Homes 14/00943/fulm	47	2					49
S78 Bellway Homes 14/00943/fulm	-	8					8
S38 Fossetts Farm Bridleway	-	1					1
CIL Ward NA – Belfairs – Belfairs Memorial Bench	-	2					2
CIL Ward NA – Blenheim Park – Blenheim Park 'Makeover'	4	1					5
CIL Ward NA – Chalkwell – Chalkwell Speedwatch	1						1
CIL Ward NA – Eastwood Park – Rochford Corner power connection	1						1
CIL Ward NA – Eastwood Park – Tree planting	-	1					1
CIL Ward NA – Milton – Milton Park improvements	-	2					2
CIL Ward NA – Milton – Milton railway bridge artwork	4						4
CIL Ward NA – Milton – Park Street replacement bollards	-	1					1
CIL Ward NA – Prittlewell – Priory Park fountains restoration	8	17					25
CIL Ward NA – Southchurch – Southchurch Speedwatch	-	1					1
CIL Ward NA – St Laurence – Eastwood Community Centre LED lighting project	4						4
CIL Ward NA – St Laurence – Eastwood Community Centre replacement water heater	2						2
CIL Ward NA – St Laurence – Whip hedge planting	1						1
CIL Ward NA – Thorpe – Southchurch Bowls Club Irrigation System	9						9
CIL Ward NA – Victoria – Balmoral Community Centre Garden	1						1
CIL Ward NA – Westborough – Signposting	-	1					1
Total S106/S38/CIL	315	614	35	166	-	-	1,130
TOTAL PROPOSED CAPITAL INVESTMENT PROGRAMME - GENERAL FUND	50,844	64,414	15,425	8,779	5,439	5,960	150,861

Total budget for 2022/23 to 2026/27:

100,017

Scheme to be delivered by the Council and Funded by the Levelling Up Fund	2021/22 Budget £000	2022/23 Budget £000	2023/24 Budget £000	2024/25 Budget £000	2025/26 Budget £000	2026/27 and future years Budget £000	Total Budget (all years) £000
Enterprise and Regeneration - Funded by the Levelling Up Fund							
Leigh Port Detailed Design	168	8,922	5,980				15,070
Cliffs Pavillion	274	7,178	775	25			8,252
City Beach	-	765					765
Total Enterprise and Regeneration - Funded by the Levelling Up Fund	442	16,865	6,755	25	-	-	24,087
TOTAL PROPOSED CAPITAL INVESTMENT PROGRAMME - GENERAL FUND FUNDED BY LEVELLING UP FUND	442	16,865	6,755	25	0	0	24,087

Total budget for 2022/23 to 2026/27:

23,645

	2021/22 Budget £000	2022/23 Budget £000	2023/24 Budget £000	2024/25 Budget £000	2025/26 Budget £000	2026/27 and future years Budget £000	Total Budget (all years) £000
COUNCIL'S PROPOSED CAPITAL INVESTMENT PROGRAMME - GENERAL FUND	51,286	81,279	22,180	8,804	5,439	5,960	174,948

Total General Fund budget for 2022/23 to 2026/27:

123,662

Proposed Capital Investment Programme 2021/22 to 2026/27 and future years

Appendix 3

Scheme to be delivered by the Council	2021/22 Budget £000	2022/23 Budget £000	2023/24 Budget £000	2024/25 Budget £000	2025/26 Budget £000	2026/27 and future years Budget £000	Total Budget (all years) £000
---------------------------------------	---------------------------	---------------------------	---------------------------	---------------------------	---------------------------	---	-------------------------------------

Council Housing New Build Programme							
Council Affordable Housing Development (Phase3) - Shoebury	39	1,138	4,551	1,517	379		7,624
Council Affordable Housing Development (Phase4) - St Laurence	5	885	1,769	221			2,880
Council Affordable Housing Development (MMC) - West Shoebury	887	800	65				1,752
Housing Construction Scheme - Phase 5/6 feasibility (S106)	9	29					38
Housing Construction Scheme - Land Assembly Fund (S106)	312	638	-				950
Total Council Housing New Build Programme	1,252	3,490	6,385	1,738	379	-	13,244
Council Housing Acquisitions Programme							
HRA Affordable Housing Acquisitions Programme	1,699	3,007	2,000				6,706
Next Steps Accommodation Programme	2,086	50	50	50			2,236
Housing and Development Pipeline Feasibility - HRA	136	159					295
Acquisition of tower block leaseholds - Queensway	98	818	793	900			2,609
Total Council Housing Acquisitions Programme	4,019	4,034	2,843	950	-	-	11,846
Council Housing Refurbishment							
HRA Disabled Adaptations - Major Adaptations	606	879	770	776			3,031
Total Council Housing Refurbishment - HRA	606	879	770	776	-	-	3,031
TOTAL PROPOSED CAPITAL INVESTMENT PROGRAMME - HRA	5,877	8,403	9,998	3,464	379	0	28,121

Total HRA budget for 2022/23 to 2026/27:

22,244

	2021/22 Budget £000	2022/23 Budget £000	2023/24 Budget £000	2024/25 Budget £000	2025/26 Budget £000	2026/27 and future years Budget £000	Total Budget (all years) £000
COUNCIL'S PROPOSED CAPITAL INVESTMENT PROGRAMME - GENERAL FUND AND HRA	57,163	89,682	32,178	12,268	5,818	5,960	203,069

Total budget for 2022/23 to 2026/27:

145,906

Proposed Capital Investment Programme 2021/22 to 2026/27 and future years

Appendix 3

Scheme to be delivered by the Subsidiary Companies, Partners or Joint Ventures	2021/22 Budget £000	2022/23 Budget £000	2023/24 Budget £000	2024/25 Budget £000	2025/26 Budget £000	2026/27 and future years Budget £000	Total Budget (all years) £000
Council Housing Refurbishment - delivered by South Essex Homes Limited							
Bathroom Refurbishment	151	191	96	105			543
Central Heating	838	652	109	93			1,692
Environmental - H&S works	614	1,283	1,133	1,134			4,164
Kitchen Refurbishments	481	401	616	972			2,470
Rewiring	805	995	380	404			2,584
Roofs	700	648	1,074	1,040			3,462
Windows and Doors	585	723	1,064	1,013			3,385
Common Areas Improvement	1,797	2,052	1,587	1,587			7,023
HRA - SBC Buybacks Refurbishment	269	324					593
Remodelling of Tied Accommodation		81					81
Sprinkler System Installation Pilot	27	533					560
Sheltered Housing DDA works		345					345
Balmoral Estate Improvement and Structural Works	549	1,604	828				2,981
Energy Efficiency Measures	22	105					127
Total Council Housing Refurbishment	6,844	9,949	6,887	6,348	-	-	30,028
Enterprise and Regeneration - delivered by Porters Place Southend-on-Sea LLP							
Better Queensway - Loan to Joint Venture	1,075	2,000	3,175	3,250	3,250		12,750
Housing Infrastructure Funding	500	7,500	7,000				15,000
Better Queensway Energy Centre	-	4,200					4,200
Enterprise and Regeneration - delivered by Kent County Council							
No Use Empty – Growing Places Fund		1,000					1,000
No Use Empty – Getting Building Fund	-	1,200					1,200
Total Enterprise and Regeneration	1,575	15,900	10,175	3,250	3,250	-	34,150
PROPOSED CAPITAL INVESTMENT PROGRAMME - TO BE DELIVERED BY SUBSIDIARY COMPANIES OR JOINT VENTURES	8,419	25,849	17,062	9,598	3,250	0	64,178

Total budget for 2022/23 to 2026/27:

55,759

Proposed Capital Investment Programme 2021/22 to 2026/27 and future years - Schemes subject to viable business cases

Appendix 3

General Fund Schemes Subject to Viable Business Cases	2022/23 Budget £000	2023/24 Budget £000	2024/25 Budget £000	2025/26 Budget £000	2026/27 Budget £000	Total Budget (all years) £000
Footways Improvements	-	4,000	4,000	4,000	4,000	16,000
Carriageways Improvements	-	2,000	2,000	2,000	2,000	8,000
Southend Pier - Condition Works				1,250	1,250	2,500
Coastal Defence Refurbishment Programme	500	500	500	500	500	2,500
Schools - Condition Works			500	500	500	1,500
Property Refurbishment Programme				750	750	1,500
Fire Improvement Works				750	750	1,500
HRA Affordable Housing Acquisitions Programme			1,500	1,500	1,500	4,500
HRA Future Investment Programme				6,160	6,160	12,320
HRA Right to Buy - Buybacks Refurbishment	325	325	325	325	325	1,625
Tree Planting	Will be profiled across the years as and when viable business cases are agreed					-
Better Queensway - Additional Affordable Housing						10,000
Better Queensway Housing and Commercial Property acquisitions						19,925
Regeneration Pipeline Schemes						-
Strategic and Regeneration Acquisitions						10,380
Private Sector Housing Strategy						785
ICT - Smart Council						-
Coastal Defence						-
Cliffs Stabilisation						-
Shoebury Health Centre						-
East Beach Masterplan						-
Town Centre and Seafront Security Works						-
Civic Centre Campus Masterplan						-
Cliffs Pavilion Refurbishment and Remodelling						2,000
Seafront Illuminations						-
Re-imagination of the Town Centre						-
Museums and Galleries						-
Seaway Leisure						10,000
Schools and Council Buildings Solar PV						346
Solar PV Projects						936
School Improvement and Provision of School Places						400
TOTAL SCHEMES SUBJECT TO VIABLE BUSINESS CASES (plus investment yet to be costed):						106,717

This page is intentionally left blank

Infrastructure Funding Statement

Reported Year

1 April 2021 to 31 March 2022

Contents

1. Introduction
2. Executive Summary
3. Community Infrastructure Levy (CIL) contributions for 2021 to 2022
 - 3.1 CIL Funding Summary
 - 3.2 CIL Main Fund
 - 3.3 CIL Neighbourhood Allocation
 - 3.3.1 CIL Local Council Allocation
 - 3.3.2 CIL Ward Neighbourhood Allocation
4. Section 106 (S.106) planning obligation contributions for 2021 to 2022
 - 4.1 S.106 financial contributions received
 - 4.2 S.106 financial contributions spent
 - 4.3 S.106 financial contributions not required and returned
 - 4.4 S.106 financial contributions allocated but not yet spent
5. Estimated future income from developer contributions
 - 5.1 Value of CIL set out in all Demand Notices issued in the reported year
 - 5.2 Value of S.106 planning obligations entered into in the reported year
6. Planning for infrastructure expenditure
 - 6.1 What do developer contributions deliver?
 - 6.2 Future spending priorities
7. Conclusion

Appendix 1: Southend 2050 Outcomes

Tables

[Summary Table 1: Community Infrastructure Levy \(CIL\) Funds 2021 to 2022](#)

[Summary Table 2: Section 106 \(S.106\) Planning Obligation Funds 2021 to 2022](#)

[Table 1: Total CIL Summary](#)

[Table 2: Details of CIL Ward Neighbourhood Allocations](#)

[Figure 1: CIL Ward Neighbourhood Allocations by 2050 Outcomes](#)

[Table 3: Details of S.106 income received to date in financial year 2021 to 2022 \(as at 31 March 2022\)](#)

[Figure 2: Contribution of S.106 income received to achieving 2050 Outcomes](#)

[Table 4: Details of S.106 expenditure in financial year 2021 to 2022](#)

[Figure 3: S.106 expenditure by 2050 Outcomes](#)

[Table 5: Details of S.106 financial contributions allocated to projects \(but not yet spent\) in financial year 2021 to 2022](#)

[Table 6: Details of planning obligations entered into during the reported year 2021 to 2022](#)

1. Introduction

Local authorities are required to publish an annual infrastructure funding statement (IFS) providing details of developer contributions to infrastructure¹ from the Community Infrastructure Levy (CIL)² and Section 106 (S.106) planning obligations³.

Southend-on-Sea Borough Council became a CIL Charging Authority, and commenced CIL charging, in July 2015; and has been securing developer contributions through planning obligations since the introduction of Section 106 of The Town and Country Planning Act 1990 (as amended).

For the purpose of this IFS, the Reported Year is the financial year from 1 April 2021 to 31 March 2022.

Further information regarding CIL and S.106 planning obligations can be found on the [Council's website](#) or obtained from the [Planning Portal](#) or the Government's online [Planning Practice Guidance](#).

¹ Regulation 121A of the Community Infrastructure Levy (CIL) Regulations 2010 (as amended). The matters included in this IFS reflect the requirements set out in Schedule 2 of the regulations.

² The Community Infrastructure Levy (CIL) is a charge which can be levied by local authorities on new development in their area. It is an important tool for local authorities to use to help them deliver the infrastructure needed to support development in their area.

³ Planning obligations under Section 106 of the Town and Country Planning Act 1990 (as amended), commonly known as S.106 agreements, are a mechanism which make a development proposal acceptable in planning terms, that would not otherwise be acceptable. They are focused on site specific mitigation of the impact of development.

2. Executive Summary

▼ Summary Table 1: Community Infrastructure Levy (CIL) Funds 2021 to 2022

Reported Year 2021 to 2022	Total value of CIL set out in all Demand Notices issued in the reported year	£1,127,607.67
	Total amount of CIL receipts carried over from previously reported years	£1,979,577.69
	Total amount of CIL receipts in reported year	£1,296,881.50
	Total amount of CIL expenditure (including admin expenses) in reported year	£74,797.63
	Total overpayments returned ⁴ in reported year	£31,408.68
	Total amount transferred to other organisations in reported year	£37,678.73
	Total amount of CIL allocated but unspent in reported year	£94,878.39
	Total amount of CIL collected in any year yet to be allocated and remaining to be spent at the end of the reported year	£3,037,695.76

▼ Summary Table 2: Section 106 (S.106) Planning Obligation Funds 2021 to 2022⁵

Reported Year 2021 to 2022	Total amount of money to be provided under any planning obligations which were entered into during reported year ⁶	tbc
	Total amount of money under any planning obligations carried over from previously reported years which had not been allocated and was available to spend at the start of reported year	£1,726,797.35
	Total amount of money under any planning obligations carried over from previously reported years which was allocated but not spent at the start of the reported year	£2,325,106.42
	Total amount of money under any planning obligations which was received in reported year	£141,825.94
	Total amount of money under any planning obligations which was spent in reported year	£1,207,751.34
	Total amount of money under any planning obligations transferred to other organisations in reported year	£0.00
	Total amount of money under any planning obligations which was allocated but not spent at the end of the reported year	£1,304,351.44
	Total amount of money under any planning obligations yet to be allocated and remaining to be spent at the end of reported year	£1,681,626.93

⁴ Payments are returned under CIL Regulation 75 (Overpayments) if the amount paid proves to be greater than the amount due.

⁵ Figures correct at time of preparation of this report but may be subject to adjustments.

⁶ This figure relates to either development that has yet to commence or implemented schemes for which the due date for contributions has not yet been reached i.e. the contributions have not been received and cannot be guaranteed to be received. The figure cannot be confirmed as the developments concerned included an outline planning permission, details of which have yet to be agreed.

3. Community Infrastructure Levy (CIL) contributions for 2021 to 2022

3.1 CIL Funding Summary

Table 1 sets out the CIL financial summary for 2021 to 2022 for the period from 1 April 2021 to 31 March 2022.

▼ **Table 1: Total CIL Summary**

Total CIL receipts carried over from previously reported years⁷	£1,979,577.69
Total CIL receipts⁸ in reported year including:	£1,296,881.50
CIL receipts in CIL Main Fund in reported year	£1,046,563.55
CIL receipts in CIL Neighbourhood Allocation in reported year (15% of total receipts less surcharges)	£185,473.87
CIL received for administrative expenses in reported year (5% of reported year total)	£64,844.08
Total CIL receipts carried over from previously reported years and received in reported year	£3,276,459.19
Total overpayments returned in reported year ⁹	£31,408.68
Balance of CIL receipts after overpayments returned	£3,245,050.51
Total amount of CIL applied to administrative expenses in the reported year ¹⁰	£63,273.64
Total expenditure from CIL Ward Neighbourhood Allocation in reported year ¹¹	£11,523.99
Total amount of CIL transferred to Leigh Town Council (LTC) from the reported year (Local Council Neighbourhood Allocation)	£37,678.73
Total CIL receipts in CIL Main Fund and CIL Ward Neighbourhood Allocation unspent at the end of the reported year¹²	£3,132,574.15
Total CIL Ward Neighbourhood Allocation amount allocated but unspent in the reported year ¹³	£94,878.39
Total CIL receipts in CIL Main Fund and CIL Ward Neighbourhood Allocation yet to be allocated and remaining available to spend at the end of the reported year¹⁴	£3,037,695.76

⁷ This includes all unspent receipts within the CIL Main Fund and CIL Ward Neighbourhood Allocation.

⁸ This figure comprises total funds received in financial year 2021 to 2022 only i.e. does not include the value of any unpaid invoices raised in the reported year. In addition, CIL receipts include the value of land payments and infrastructure payments made in respect of CIL charges.

⁹ Payments are returned under CIL Regulation 75 (Overpayments) if the amount paid proves to be greater than the amount due.

¹⁰ Receipts to CIL Admin Fund reduced by £ £1,570.43 to take into account overpayments returned in reported year.

¹¹ See Table 2 for a detailed breakdown.

¹² This figure can include the value of acquired land on which development consistent with a relevant purpose has not commenced OR the acquired land has been used or disposed of for a purpose other than the relevant purposes and the amount deemed to be CIL by virtue of regulation 73(9) has not been spent AND the value of infrastructure if the infrastructure has not been provided.

¹³ See Table 2 for a detailed breakdown.

¹⁴ £0.01 difference to table in section 3.2 and 3.3 due to rounding differences.

3.2 CIL Main fund

The CIL Main Fund is to be spent on strategic infrastructure that is considered essential to deliver the growth identified in the Borough's Local Development Plan. This infrastructure was initially identified in the CIL Infrastructure Delivery Plan 2015 ('IDP') but is under review as part of the new Southend Local Plan.

▼ CIL Main Fund (summary)	
Main Fund carried over from previously reported years	£1,745,122.24
Main Fund receipts for the reported year	£1,046,563.55
Total overpayments returned in the reported year ¹⁵	£25,126.94
Main Fund expenditure for the reported year	£0.00
Main Fund retained at the end of the reported year	£2,766,558.85

3.3 CIL Neighbourhood Allocation

▼ Neighbourhood Allocation (summary)	
Neighbourhood Allocation carried over by Southend-on-Sea Borough Council from previously reported years	£234,455.46
Total Neighbourhood Allocation receipts for the reported year including funds to be transferred to LTC	£185,473.87
Total CIL receipts to be transferred to LTC for the reported year	£37,678.73
Total overpayments returned in the reported year ¹⁶	£4,711.30
Neighbourhood Allocation expenditure for the reported year excluding funds transferred to LTC	£11,523.99
Total CIL Ward Neighbourhood Allocation unspent at the end of the reported year¹⁷	£366,015.31
Total CIL Ward Neighbourhood Allocation amount allocated but unspent in the reported year ¹⁸	£94,878.39
Total CIL Ward Neighbourhood Allocation yet to be allocated and remaining to spend at the end of the reported year¹⁹	£271,136.92

¹⁵ Payments are returned under CIL Regulation 75 (Overpayments) if the amount paid proves to be greater than the amount due.

¹⁶ Payments are returned under CIL Regulation 75 (Overpayments) if the amount paid proves to be greater than the amount due.

¹⁷ - £0.02 difference to Table 2 due to rounding differences.

¹⁸ See Table 2 for a detailed breakdown.

¹⁹ - £0.02 difference to Table 2 due to rounding differences

3.3.1 CIL Local Council Allocation

▼ Local parish council: Leigh Town Council (LTC)	
Total CIL receipts allocated to LTC for the reported year	£37,678.73
Ward breakdown:	
• CIL receipts within Belfairs (within LTC boundary)	£3,716.83
• CIL receipts within Blenheim Park (within LTC boundary)	£10,888.35
• CIL receipts within Leigh	£18,954.46
• CIL receipts within West Leigh	£4,119.09
Deductions ²⁰ from allocated amount in reported year	£0.00
Details of any requests for repayment of CIL receipts from LTC that have not been applied to support the development of its area within 5 years of receipt:	
• Total value of CIL receipts requested to be returned from LTC	£0.00
• Total value of CIL receipts yet to be recovered from LTC for the reported year	£0.00
Total CIL receipts to be transferred to LTC for the reported year	£37,678.73

Leigh-on-Sea Town Council's CIL Annual Reports, setting out details of expenditure, are published on the Parish Council's website:
<http://www.leighonseatowncouncil.gov.uk>

²⁰ Payments are returned under CIL Regulation 75 (Overpayments) if the amount paid proves to be greater than the amount due.

3.3.2 CIL Ward Neighbourhood Allocation

The CIL Ward Neighbourhood Allocation must be spent on schemes that will help support development of the ward area by funding either: a) the provision, improvement, replacement, operation or maintenance of infrastructure; or b) anything else that is concerned with addressing the demands that development places on an area.

Details relating to expenditure of the Neighbourhood Allocation within Southend-on-Sea Borough Council Wards in the reported year are set out in Table 2 below.

▼ Table 2: Details of CIL Ward Neighbourhood Allocations

Ward	Receipts in 2021 to 2022 (£)	Funds carried over from previously reported years (£)	Overpayments returned for the reported year (£)	Items to which the Neighbourhood Allocation have been applied	Total budget allocated to each itemised project (£)	Expenditure in previously reported years (£)	Expenditure for the reported year (£)	Funds retained at the end of the reported year (£)	Remaining committed funds to be deducted (£)	Available funds after commitments (£)
				Chalkwell Speedwatch	799.00	0.00	0.00	-	799.00	-
Chalkwell	8,982.18	13,715.08	0.00				0.00	22,697.26	799.00	21,898.26
				Tree planting between Eastwood and Oakwood parks	2,191.20	661.00	0.00	-	1,530.20	-
				Rochford Corner power connection	1,394.93	0.00	1,354.87	-	40.06	-
Eastwood Park	1,846.07	4,500.80	0.00				1,354.87	4,992.00	1,570.26	3,421.74

Kursaal	8,034.66	1,881.35	1,089.89				0.00	8,826.12	0.00	8,826.12
				Milton Park improvements	5,000.00	3,024.00	246.60	-	1,729.40	-
				Park Street replacement bollards	2,856.54	1,517.31	0.00	-	1,339.23	-
				Milton railway bridge artwork	3,779.03	0.00	0.00	-	3,779.03	-
				Whitegate Play Space	15,000.00	0.00	0.00	-	15,000.00	-
Milton	26,554.69	22,094.26	0.00				246.60	48,402.35	21,847.66	26,554.69
				Priory Park fountains restoration	25,000.00	0.00	7,827.52	-	17,172.48	-
Prittlewell	3,475.68	34,610.54	0.00				7,827.52	30,258.70	17,172.48	13,086.22
				Resurfacing Shoebury High Street	8,418.39	0.00	0.00	-	8,418.39	-
				East Beach improvements	4,289.19	0.00	0.00	-	4,289.19	-
Shoebury-ness	28,762.33	15,681.20	0.00				0.00	44,443.53	12,707.58	31,735.95
				Southchurch Speedwatch	444.35	0.00	0.00	-	444.35	-
South-church	351.86	1,902.10	0.00				0.00	2,253.96	444.35	1,809.61
				St Laurence whip hedge planting	174.90	0.00	120.00	-	54.90	-

				Eastwood Community Centre replacement water heaters	1,975.00	0.00	1,975.00	-	0.00	-
				Eastwood Community Centre LED lighting project	4,032.00	0.00	0.00	-	4,032.00	-
St Laurence	1,011.17	22,805.09	0.00				2,095.00	21,721.26	4,086.90	17,634.36
St Lukes	957.95	1,216.47	0.00				0.00	2,174.42	0.00	2,174.42
				Southchurch Bowls Club Irrigation System	8,500.00	0.00	0.00	-	8,500.00	-
Thorpe	4,351.83	14,203.25	0.00				0.00	18,555.08	8,500.00	10,055.08
				Balmoral Community Centre Garden	1,250.00	0.00	0.00	-	1,250.00	-
Victoria	43,613.96	58,533.80	0.00				0.00	102,147.76	1,250.00	100,897.76
West Shoebury	4,616.05	6,420.63	718.91				0.00	10,317.77	0.00	10,317.77
				Westborough Signposting	1,151.36	0.00	0.00	-	1,151.36	-
West- borough	7,803.99	5,834.45	2,902.50				0.00	10,735.94	1,151.36	9,584.58
				Belfairs Memorial Bench	1,810.00	0.00	0.00	-	1,810.00	-

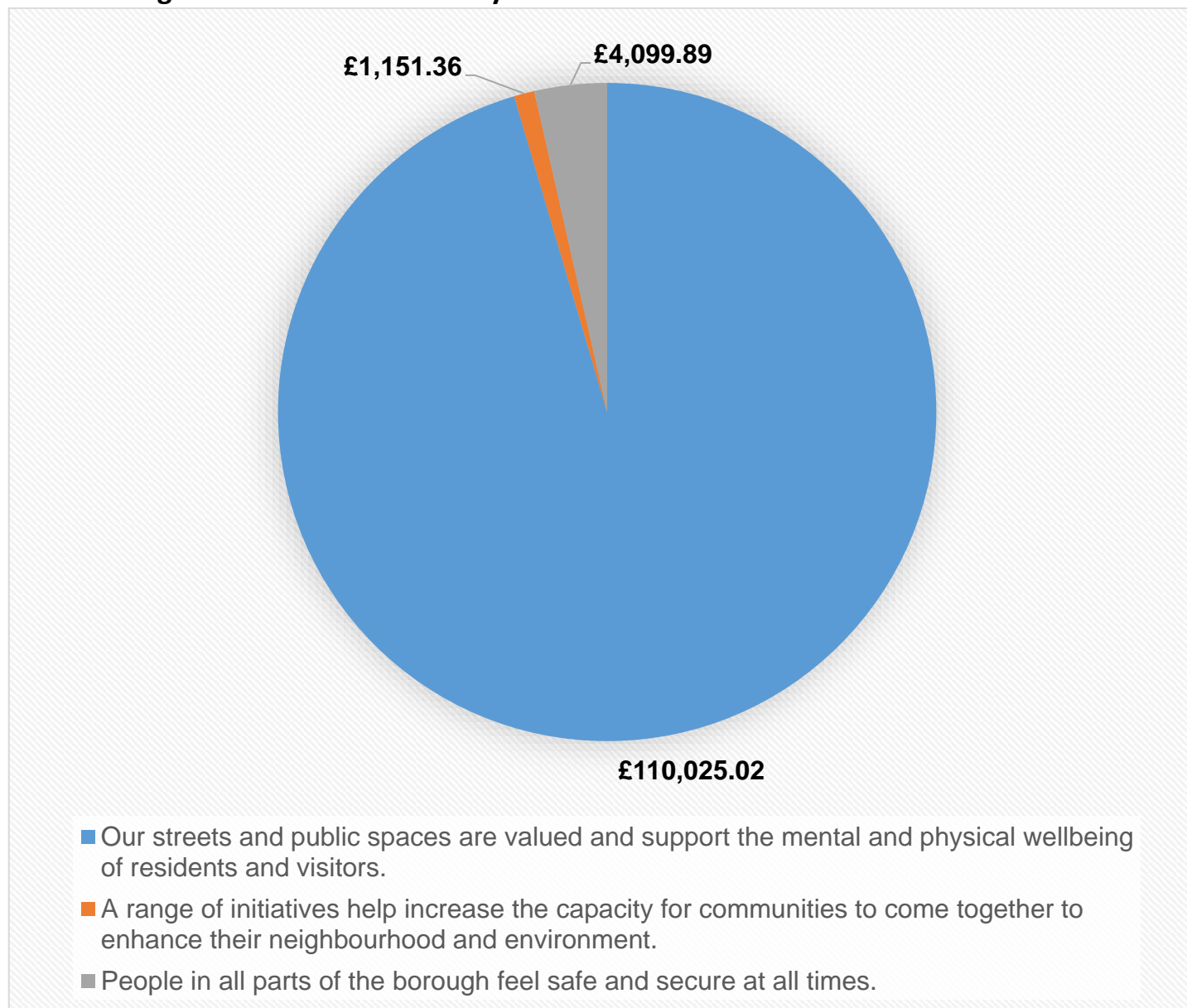
Belfairs (outside LTC boundary)	2,879.54	3,846.06	0.00				0.00	6,725.60	1,810.00	4,915.60
				Mendip Wildlife Garden	2,000.00	0.00	0.00	-	2,000.00	-
				Blenheim Park 'Makeover'	5,000.00	3,671.58	0.00	-	1,328.42	-
				Blenheim Park Gym and Games Equipment	20,210.38	0.00	0.00	-	20,210.38	
Blenheim Park (outside LTC boundary)	4,553.20	27,210.38	0.00				0.00	31,763.58	23,538.80	8,224.78
TOTAL	147,795.16	234,455.46	4,711.30				11,523.99	366,015.33	94,878.39	271,136.94

The contribution this CIL expenditure makes to particular Southend 2050 Outcomes²¹ is shown in Figure 1 below, which reflects column 6 ('Total budget allocated to each itemised project (£)') of Table 2 above. The main focus of investment has been on a range of projects to ensure that 'Our streets and public spaces are valued and support the mental and physical wellbeing of residents and visitors.'

More information on Southend 2050 is provided in Appendix 1, including a list of all the 2050 Outcomes.

²¹ See www.southend.gov.uk/southend2050 for further details.

▼ Figure 1: CIL Ward Neighbourhood Allocations by 2050 Outcomes



4. Section 106 (S.106) planning obligation contributions for 2021 to 2022

The total amount of money under any planning obligations carried over from previously reported years, which had not been allocated and was available to spend at the start of the reported year was £1,726,797.35 ²².

The total amount of money received through planning obligations, agreed in any year, retained at the end of the reported year (less £1,304,351.44 allocated funds) was £1,681,626.93 ²³.

4.1 S.106 financial contributions received

Income received during the reported year 2021 to 2022 amounted to £141,825.49.

Figure 2 below indicates the contribution of S.106 income received towards achieving 2050 Outcomes²⁴. Most of the contributions are to be targeted towards the outcome 'We are well on our way to ensuring that everyone has a home that meets their needs'. Other outcomes that will benefit from S.106 income are 'Our children are school and life ready and our workforce is skilled and job ready', and 'People have a wide choice of transport options'.

²² Correct at time of preparation of this report but may be subject to adjustments.

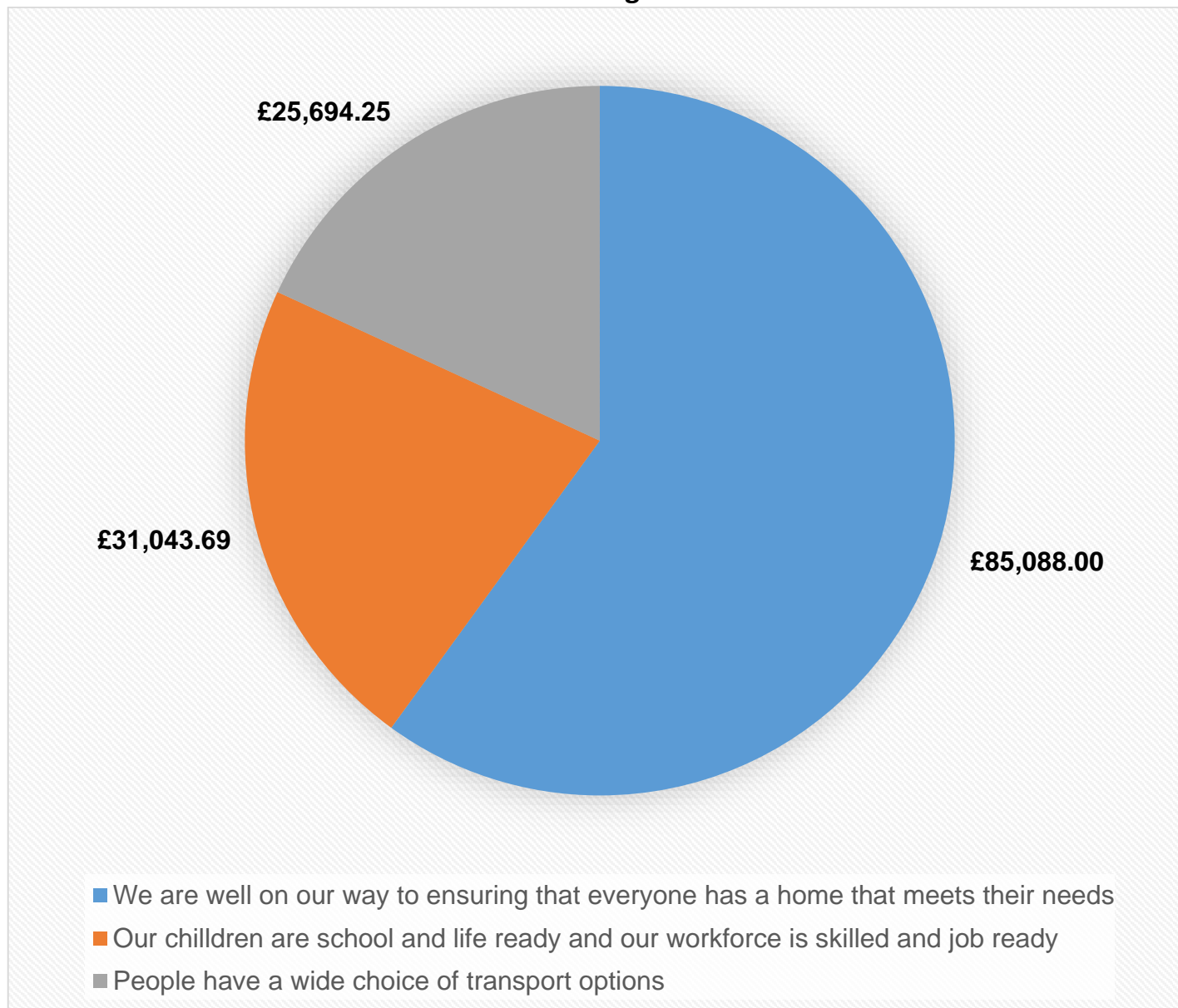
²³ Correct at time of preparation of this report but may be subject to adjustments.

²⁴ See www.southend.gov.uk/downloads/file/6148/southend-2050-ambition for further details.

▼ **Table 3: Details of S.106 income received to date in financial year 2021 to 2022 (as at 31 March 2022)**

Site Address	Application no.	Date of S.106 agreement	Amount received (£)	Date received	Service area	Purpose
1307 London Road Leigh-On-Sea Essex SS9 2AD	17/01426/DOV5	22/03/2018 (as amended)	85,088.00	05/05/2021	Strategic Housing	For the provision of affordable housing within the borough
University Of Essex Southend, Princess Caroline House 1 High Street Southend On Sea Essex SS1 1JE	04/01561/FUL	15/05/2006	10,000.00	02/08/2021	Traffic/ transport	To be spent on improving pedestrian facilities and providing cycle spaces on Luker Road and other areas within the vicinity of the development to enhance sustainability
The Esplanade Western Esplanade Southend-On-Sea Essex SS1 1EE	17/02266/FULM	05/09/2018 (as amended)	31,043.69	07/02/2022	Education	Towards the expansion of secondary places at Eastwood Academy required as a consequence of the Development to provide 4.28 additional secondary school places
The Esplanade Western Esplanade Southend-On-Sea Essex SS1 1EE	17/02266/FULM	05/09/2018 (as amended)	15,694.25	07/02/2022	Traffic/ transport	To provide a loading bay, re-provision of parking spaces, dropped kerbs and tactile paving
Total:			141,825.49			

▼ Figure 2: Contribution of S.106 income received to achieving 2050 Outcomes



4.2 S.106 financial contributions spent

The total amount of money under any planning obligations which was spent in the reported year 2021 to 2022 was £1,207,751.34.

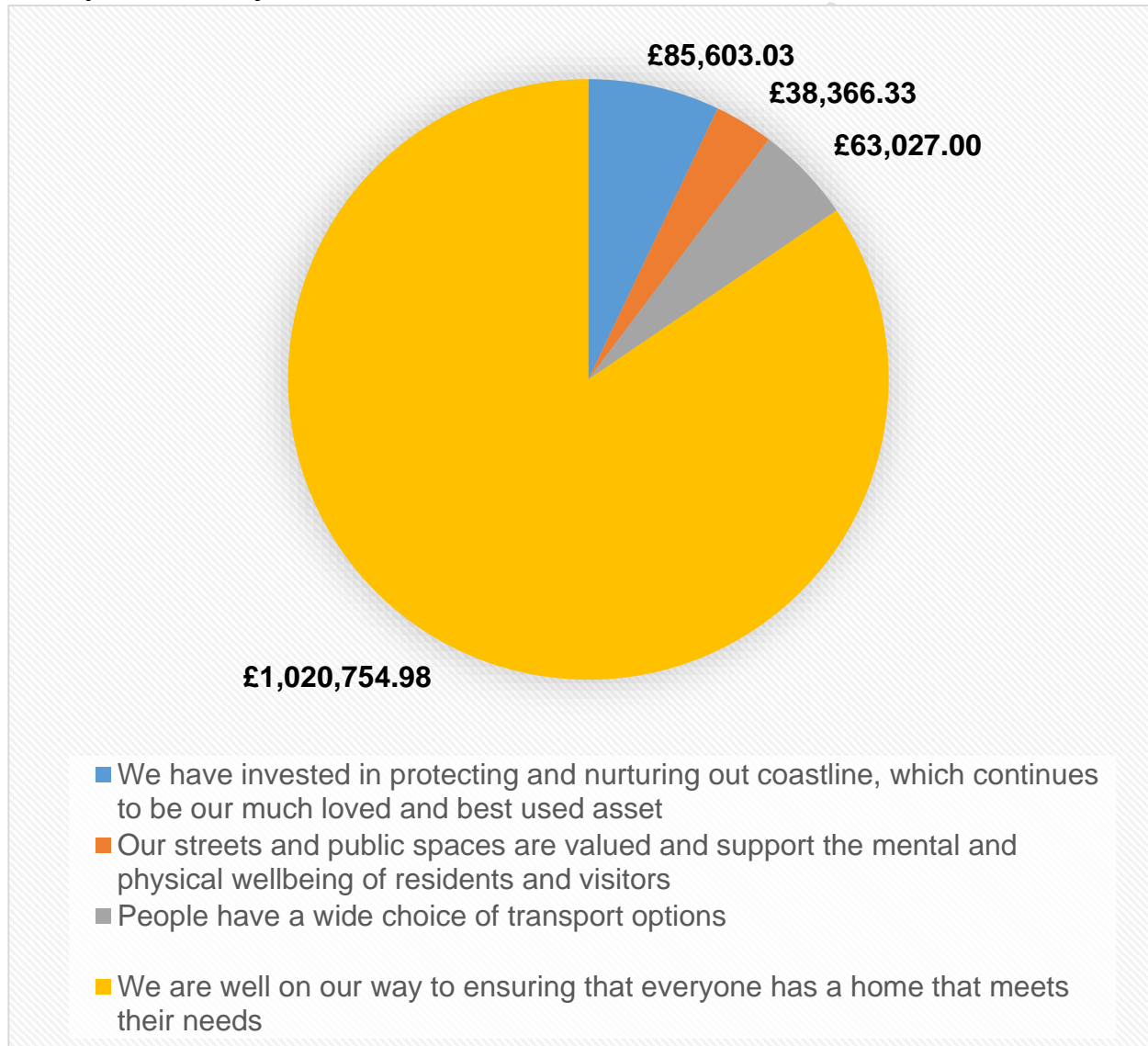
▼ **Table 4: Details of S.106 expenditure in financial year 2021 to 2022**

Site Address	Application no.	Date of S.106 agreement	Amount spent (£)	Service area	Purpose
Ajax Works, Station Avenue SOS	03/00130/FUL	05/05/2004	623.80	Parks and Open Spaces	Ongoing maintenance of the Public Open Space
Former Municipal College Playing Fields Lifstan Way Southend-on-Sea Essex SS1 2XX	00/00273/OUT	20/12/2004 and 07/01/2005	1,131.84	Parks and Open Spaces	Ongoing maintenance of the Public Open Space
Vacant Land Adj Asda North Shoebury Road Shoeburyness	03/01504/OUT	20/12/2004 and 07/01/2005	26,910.00	Parks and Open Spaces	Ongoing maintenance of Shoebury Park extension
Avenue Works Southchurch Avenue Southend-On-Sea Essex	14/01968/AMDT	05/03/2015	8,904.69	Culture	Public art provision within the vicinity of the site
Hinguar Primary School Hinguar Street Shoeburyness Southend-On-Sea Essex SS3 9AN	14/01672/BC4M	23/04/2015	796.00	Culture	Public art provision within the vicinity of the site
Land West Of Oak Road And North Of Hall Road	18/00437/NBC	01/07/2013 (as amended)	63,027.00	Traffic/ transport	Used towards highway improvements at the Bell Junction on the A127 Junction at Hobleythick Lane and Rochford Road with Prince Avenue including new signage road markings and kerb realignments which are

Rochford Essex					required to satisfy and facilitate additional traffic flow resulting from the Development.
Shoebury Garrison, Ness Road	14/00153/DOV	15/01/2015	85,603.03	Civil Engineering	Repair and maintenance of the sea wall and associated structures at Shoebury Garrison
3 Acacia Drive, Thorpe Bay, Essex SS1 3JU	16/00876/DOV	28/07/2016	165,458.00	Strategic Housing	Feasibility work for Phase 5 and 6 of the Housing Revenue Account (HRA) Land Review and acquisition of 44 Harwich Road for affordable housing.
32-36 Valkyrie Rd, Westcliff-on-Sea, Essex SS0 8BU	17/00893/DOV5	10/10/2017	146,767.00	Strategic Housing	Acquisition of 44 Harwich Road for affordable housing.
British Heart Foundation, 3-5 High Street, Southend-on-Sea, Essex SS1 1JE	15/01496/AMDT and 15/01070/DOV	23/12/2015	24,232.00	Strategic Housing	Spent on acquiring properties as part of the Next Steps Accommodation Programme (NSAP) to provide permanent and supported accommodation for rough sleepers.
St Hildas School, 13- 15 Imperial Ave, Westcliff-on-Sea, Essex SS0 8NE	17/00530/AMDT	27/06/2017	8,530.00	Strategic Housing	Phase 5 or 6 design work for HRA Land Review Project providing new affordable homes in the borough.
Heath House And Carby House Victoria Avenue Southend-On-Sea Essex	15/02019/S106BA	25/02/2016	520,610	Strategic Housing	Towards the Next Steps Accommodation Programme to provide permanent and supported accommodation for rough sleepers.
258 Leigh Road Leigh-On-Sea Essex	18/00484/FULM	03/07/2018	155,157.98	Strategic Housing	Towards the Next Steps Accommodation Programme to provide permanent and supported accommodation for rough sleepers.
Total:			1,207,751.34		

Figure 3 below indicates the expenditure of S.106 income spent by 2050 Outcomes.

▼ **Figure 3: S.106 expenditure by 2050 Outcomes**



4.3 S.106 financial contributions not required and returned

It is confirmed that in financial year 2021 to 2022 no S.106 financial contributions were returned as a consequence of not being required.

4.4 S.106 financial contributions allocated but not yet spent

The funds set out in Table 5 have been allocated to projects but not yet spent. All of the S.106 contributions set out in Table 5 have been allocated to either the Strategic Housing or Education service areas. They will contribute towards the 2050 Outcomes 'We are well on our way to ensuring that everyone has a home that meets their needs' and 'Our children are school and life ready and young people are ready for further education, training or employment'. The Southend 2050 Outcomes are set out in full in Appendix 1.

Total amount of money under any planning obligations which was allocated but not spent at the end of the reported year was £1,304,351.44.

▼ Table 5: Details of S.106 financial contributions allocated to projects (but not yet spent) in financial year 2021 to 2022

Site Address	Application no.	Date of S.106 agreement	Date received	Amount allocated (£)	Service area	Purpose
Essex House, Southchurch Ave, Southend-on-Sea, Essex SS1 2LB	16/00116/DOV	06/05/2016	20/09/2016	319,588.23	Strategic Housing	Strategic land acquisition for the provision of affordable housing in the borough
3 Acacia Drive, Thorpe Bay, Essex SS1 3JU	16/00876/DOV	28/07/2016	10/02/2017	5,000	Strategic Housing	Strategic land acquisition for the provision of affordable housing in the borough
32-36 Valkyrie Rd, Westcliff-on-Sea, Essex SS0 8BU	17/00893/DOV5	10/10/2017	21/11/2017	71,233.00	Strategic Housing	Strategic land acquisition for the provision of affordable housing in the borough
845-849	16/01030/AMDT	14/07/2016	09/01/2018	142,528.00	Strategic Housing	Strategic land acquisition for the

London Rd, Westcliff-on- Sea, Essex						provision of affordable housing in the borough
St Hildas School, 13-15 Imperial Ave, Westcliff-on- Sea, Essex SS0 8NE	17/00530/AMDT	27/06/2017	09/01/2018	2,026.00	Strategic Housing	Phase 5 or 6 design work for HRA Land Review Project providing new affordable homes in the borough
H Portsmouth And Son, 1043 London Road, Leigh-on- Sea, Essex SS9 3JY	15/01545/FULM	08/03/2016	11/06/2018	279,951.00	Strategic Housing	Strategic land acquisition for the provision of affordable housing in the borough
Frankie And Bennys, 18-20 Southchurch Rd, Southend- on-Sea, Essex SS1 2ND	16/00177/DOV	22/06/2016	18/10/2018	130,232.79	Strategic Housing	Strategic land acquisition for the provision of affordable housing in the borough
258 Leigh Road Leigh-On-Sea Essex	18/00484/FULM	03/07/2018	07/07/2020	36,121.54	Education	To be used for the expansion project at St Bernard's High School
British Heart Foundation, 3-5 High Street, Southend-on- Sea, Essex SS1 1JE	15/01496/AMDT and 15/01070/DOV	23/12/2015	26/10/2017	171,686.00	Strategic Housing	Strategic land acquisition for the provision of affordable housing in the borough.

Car Park At 27 Victoria Avenue Southend-On- Sea Essex SS2 6AL	18/02151/FULM	02/07/2019	07/07/2020	145,984.88	Education	To be used for secondary school expansion projects
Total:				1,304,351.44		

5. Estimated future income from developer contributions

5.1 Value of CIL set out in all Demand Notices issued in the reported year

The total value of CIL set out in all Demand Notices issued in the reported year (i.e. between 1 April 2021 and 31 March 2022) was £1,127,607.67.

5.2 Value of S.106 planning obligations entered into in the reported year²⁵


Table 6 below sets out the details of the planning obligations that were entered into during the reported year (i.e. between 1 April 2021 and 31 March 2022). The total amount of money to be provided under planning obligations, which were entered into in the reported year, cannot yet be confirmed as the developments concerned included an outline planning permission (dwelling numbers to be agreed as part of a reserved matters planning application, at which point formulae will be applied to developer contributions).

Table 6 includes details of non-monetary contributions such as affordable housing, open space provision, travel plans and highway works. No monetary value has been attributed to these contributions for the purpose of this report but the infrastructure benefits are noted and are set out in each Section 106 agreement as part of the planning file for each development.

It should be noted that there is no guarantee that the developer contributions set out in this section of the report will be delivered as they may relate to either development that has yet to commence or implemented schemes for which the due date for contributions has not yet been reached.

²⁵ These amounts include some contributions that are stated in Section 106 agreements as a maximum and are subject to agreement between the parties depending on final cost of infrastructure provision required; and also exclude some contributions that are subject to viability assessment or final costing post-commencement.

▼ **Table 6: Details of planning obligations entered into during the reported year 2021 to 2022**

Site Address	Application no.	Date of S.106 agreement	Obligation	£ contribution requested
245 Sutton Road Southend-On-Sea Essex SS2 5PE	19/02255/FULM	09/04/2021	RAMS Contribution	2,762.76
Suffolk House 5 - 9 Grosvenor Road Westcliff-On-Sea Essex SS0 8EP	17/02224/CLE	06/07/2021	Restriction on flats to: <ul style="list-style-type: none"> • Not dispose of any of the flats individually without the consent of the Council • Give the Council details of any disposal of the site • Limit the tenancies to 12 months (5.1.3); and • Only rely on the planning permission (and not the LDC) in respect of the lawful use of the site 	n/a
The Old Vienna Restaurant 162 Eastwood Road Leigh-On-Sea Essex SS9 3AG	19/01110/FULM	31/01/2022	<ul style="list-style-type: none"> • Education Contribution £23,359.59 • RAMS Contribution £1,654.90 	25,014.49
Part Of Fossetts Farm, Playing Fields, Jones Memorial Recreation Grd and SUFC Training Grd Eastern Avenue Southend-On-Sea Essex	17/00733/FULM		See Public Access for Planning for further details. Includes: <ul style="list-style-type: none"> • 30% affordable housing • Secondary education contribution • RAMS contribution • Transport and highway work and contributions • Continuity of provision (training pitches, associated car parking and clubhouse) • Amenity space and management plan • Car club • Local employment and skills training • Travel plan and monitoring fee • CCTV provision • Scheduled monument contribution • Community Use Agreement • Major Event Day Plan 	Details tbc (in excess of £2m)

			<ul style="list-style-type: none"> • Public art provision • Community fund • Cecil Jones Memorial Ground improvement contribution • SUCET (Southend United Community & Educational Trust) increased activities 	
The Esplanade Western Esplanade Southend-On-Sea Essex SS1 1EE	20/02071/AMDT	07/10/2021	The provisions of the agreement dated 05/09/2018 (details under planning permission ref. 17/02266/FULM) to remain in effect on implementation of this new planning permission	n/a
636 Southchurch Road Southend-On-Sea Essex SS1 2PT	21/00054/AMDT	21/09/2021	The provisions of the agreement dated 18/09/2018 (details under planning permission ref. 17/01180/FULM) to remain in effect on implementation of this new planning permission	n/a
Development Land At Fossetts Way Southend-On-Sea Essex	21/00711/FULM	16/09/2021	<ul style="list-style-type: none"> • Residential use through the release of restrictions imposed in the S106 agreement dated 8 January 2004. • 221 dwellings for affordable housing (60% shared-ownership and 40% affordable rent). • £4,000.00 for junction improvement and traffic calming Traffic Regulation Orders. • £10,000.00 for improved connectivity the site to footpath 178 from the eastern boundary. • £5,000.00 for monitoring of the travel plan. • Essex RAMS payment of £28,133.30 to mitigate the potential disturbance to European designated sites. • Land in control of the applicant and 12% of the costs associated with the implementation of the Prittlewell Camp Scheduled Ancient Monument Archaeological Conservation Management Plan (July 2020) prepared by Orion. • Details for travel packs to be distributed to future occupiers. 	Details tbc (in excess of £47k)
Car Park At 27 Victoria Avenue Southend-On-Sea Essex	20/01464/AMDT	10/09/2021	The provisions of the agreement dated 02/07/2019 (details under planning permission ref. 18/02151/FULM) to remain in effect on implementation of this new planning permission	n/a

SS2 6AL				
Queensway Development Queensway Slip Road Sw Southend-On-Sea Essex	20/01479/BC4M	03/09/2021	<p>See Public Access for Planning for further details. Includes:</p> <ul style="list-style-type: none"> • 17.7% units of affordable housing on site (312 units) – with 300 social/ affordable rented units and 12 units as shared equity (with the ability for additional affordable housing subject to the viability review mechanisms). • Viability review mechanisms. • Contribution towards secondary education (which was initially estimated as £718,119.05) to be calculated on a formula basis and with the ability for additional deferred contributions subject to the viability review mechanisms. • Highway Works, Travel Strategy Group and (if required) up to £90,000 towards additional on and off-site mitigation and sustainable travel initiatives. • Traffic Regulation Orders. • Stopping up Orders. • Travel Plans, Travel Plan Fund and monitoring fees of £5,000 per year for a 10-year period. • Travel Packs. • Car Club. • Open Space and Play Space provision and maintenance. • Public Art. • Cultural Provision. • Essex RAMS payment per dwelling to mitigate the potential disturbance to European designated sites. • Employment and training. • CCTV. 	Details tbc (in excess of £1m)
53 - 57 Sutton Road Southend-on-sea Essex SS2 5PB	21/01643/FULM	22/02/2022	<ul style="list-style-type: none"> • A minimum of 4 Affordable housing units comprising 3 for affordable rent and 1 unit for shared ownership; • A financial contribution towards secondary education provision of £21,664.14, specifically for refurbishment to access places at Cecil Jones Academy; • A payment of £127.30 per dwelling for 17 dwellings, (£2,164.10) under the terms of the Essex Coast Recreational disturbance Avoidance Mitigation Strategy. 	23,828.24
Roslin Hotel Thorpe Esplanade Thorpe Bay	20/01199/FULM	07/03/2022	Highways contribution - £1,500.00 per year for 5 years from first occupation for monitoring of the travel plan.	7,500

Essex SS1 3BG				
Total:				Details tbc (in excess of £3,106,105.49)

All S.106 agreements completed can be viewed on the Council's [Public Access for Planning](#) system available on our website.

6. Planning for infrastructure expenditure

6.1 What do developer contributions deliver?

Developer contributions, secured through CIL and S.106 planning obligations, provide strategic and site specific infrastructure to support development and growth in the borough. The projects that will be funded, wholly or partly by developer contributions fall within the following infrastructure and affordable housing categories:

- education
- health and social wellbeing
- coastal flood protection
- social and community
- leisure and recreation
- public realm and environment
- affordable housing

6.2 Future spending priorities

The categories listed in paragraph 6.1 above reflect the infrastructure needs identified in the Council's [Infrastructure Delivery Plan \(February 2015\)](#) as identified for the Development Plan period. The current Southend Development Plan covers the period up until 2021 and a review is underway as part of the new [Southend Local Plan](#). This review will comprise a detailed assessment of infrastructure requirements to support growth.

More detail will be provided in subsequent infrastructure funding statements regarding what infrastructure will be delivered, including when and where once the new Local Plan is adopted. The current CIL Main Fund (as at the end of the financial year 2021 to 2022) is therefore carried forward and it is proposed that its spending will be prioritised as part of the Development Plan review, which will identify essential infrastructure required to deliver growth set out in the new Southend Local Plan. S.106 planning obligations will continue to meet the statutory tests in [regulation 122](#) of the CIL Regulations 2010 (as amended) and as policy tests in the National Planning Policy Framework. They must be:

- necessary to make the development acceptable in planning terms;
- directly related to the development; and
- fairly and reasonably related in scale and kind to the development.

In accordance with the CIL Regulations 2010 (as amended), the Council will continue to allocate 5% of total CIL receipts to administrative expenses associated with CIL; and 15% of total CIL receipts (less surcharges) to localised neighbourhood projects.

Details relating to the governance arrangements (including spending and reporting arrangements) for CIL can be found in the [CIL Governance Framework \(July 2015\)](#).

Decisions relating to S.106 planning obligation requirements are made by the Development Control Committee. Further details in relation to the Council's approach and priorities in respect of seeking planning obligations when considering planning applications can be found in the Supplementary Planning Document ['Planning Obligations: A Guide to Section 106 and Developer Contributions 2015'](#).

7. Conclusion

Southend-on-Sea Borough Council is committed to working with its partners to ensure that CIL and S.106 developer contributions are used in a fair and transparent way to maximise the benefits and opportunities arising from development, such as new affordable homes, community infrastructure, jobs and environmental improvements.

If you have any further queries or comments about this statement, please do not hesitate to contact us via email:

S106andCILadministration@southend.gov.uk

Appendix 1: Southend 2050 Outcomes

Southend 2050 is the borough's ambition for the future. It was developed following extensive conversations with those that live, work, visit, do business and study in Southend-on-Sea. These conversations asked people what they thought Southend-on-Sea should be like in 2050 and what steps are needed now, and in the coming years, to help achieve this. The ambition is grounded in the values of Southenders. It is bold and challenging and will need all elements of our community to work together to make it a reality.



The Southend 2050 programme is not about one single publication or statement. It is a mind-set – one that looks to translate the desires of local people and stakeholders into action, something that looks to the long term, but also at the action that is needed now and in the medium-term.



Southend 2050 is made up of the ambition, associated themes and the outcomes we want to achieve. Our Road Map²⁶, and all future delivery plans, strategies and policies will reflect this. The Road Map builds on our existing achievements and outlines what the Council wants to achieve in the coming five years. Our delivery plans will focus on achieving desired outcomes that reflect our ambition.

All the investment set out in this Infrastructure Funding Statement will contribute to achieving the 2050 Outcomes. Please see next page for a breakdown of the 2050 Themes and Outcomes.

²⁶ See www.southend.gov.uk/downloads/file/6148/southend-2050-ambition for further details.

Southend 2050 Themes & Outcomes

	<p>Pride and Joy</p> <p>By 2050 Southenders are fiercely proud of, and go out of their way, to champion what our city has to offer.</p>	<ol style="list-style-type: none"> 1. There is a tangible sense of pride in the place and local people are actively, and knowledgeably, talking up Southend. 2. The variety and quality of our outstanding cultural and leisure offer has increased for our residents and visitors and we have become the region's first choice coastal tourism destination. 3. We have invested in protecting and nurturing our coastline, which continues to be our much loved and best used asset. 4. Our streets and public spaces are valued and support the mental and physical wellbeing of residents and visitors.
	<p>Safe and Well</p> <p>By 2050 people in Southend-on-Sea feel safe in all aspects of their lives and are well enough to live fulfilling lives.</p>	<ol style="list-style-type: none"> 1. People in all parts of the borough feel safe and secure at all times. 2. Southenders are remaining well enough to enjoy fulfilling lives, throughout their lives. 3. We are well on our way to ensuring that everyone has a home that meets their needs. 4. We are all effective at protecting and improving the quality of life for the most vulnerable in our community. 5. We act as a Green City with outstanding examples of energy efficient and carbon neutral buildings, streets, transport and recycling. 6. Residents feel safe and secure in their homes

	<p>Opportunity & Prosperity</p> <p>By 2050 Southend-on-Sea is a successful city and we share our prosperity amongst all of our people.</p>	<ol style="list-style-type: none"> 1. The Local Plan is setting an exciting planning framework for the Borough. 2. We have a fast-evolving, re-imagined and thriving town centre, with an inviting mix of shops, homes, culture and leisure opportunities. 3. Our children are school and life ready and young people are ready for further education, training or employment. 4. Key regeneration schemes, such as Queensway, seafront developments and the Airport Business Park are underway and bringing prosperity and job opportunities to the Borough. 5. Southend is a place that is renowned for its creative industries, where new businesses thrive and where established employers and others invest for the long term. 6. Southend provides fulfilling careers for our residents, and enough job roles to match the needs of the population. 7. Southend businesses feel supported to respond to economic shock; adapt to evolving global markets; and, have the tools to preserve their businesses by responding effectively and positively to change.
	<p>Active & Involved</p> <p>By 2050 we have a thriving, active and involved community that feel invested in our city.</p>	<ol style="list-style-type: none"> 1. Even more Southenders agree that people from different backgrounds are valued and get on well together. 2. Residents feel the benefits of social connection, in building and strengthening their local networks through common interests and volunteering. 3. Residents are routinely involved in the design and delivery of services. 4. A range of initiatives help increase the capacity for communities to come together to enhance their neighbourhood and environment. 5. More people have physically active lifestyles, including through the use of open spaces.



Connected & Smart

By 2050 people can easily get in, out and around our borough and we have a world class digital infrastructure.

1. Working with the public transport providers to enhance and encourage the use of the existing provision moving towards a long-term aspiration to open new routes, enabling a wider accessibility to public transport options.
2. People have a wide choice of transport options.
3. We are leading the way in making public and private travel smart, clean and green.
4. Southend is a leading digital city with world class infrastructure that reflects equity of digital provision for the young, vulnerable and disadvantaged.

Published **xxxxx**

This document is published by Southend-on-Sea Borough Council. A summary can be provided in alternative formats such as Braille, audio-tape or in large print.

Translations of this document in alternative languages are also available upon request.

Civic Centre, Victoria Avenue,
Southend-on-Sea, Essex SS2 6ER

01702 215000

www.southend.gov.uk

This page is intentionally left blank