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SOUTHEND-ON-SEA BOROUGH COUNCIL

People Scrutiny Committee

Date: Tuesday, 26th January, 2016

Time: 6.30 pm

Place: Committee Room 1 - Civic Suite

Contact: Fiona Abbott 01702 215104

Email: committeesection@southend.gov.uk

AGENDA

**** **Part 1**

- 1 Apologies for Absence**
- 2 Declarations of Interest**
- 3 Questions from Members of the Public**
- 4 Minutes of the Meeting held on 1st December 2015 (Pages 1 - 8)**

**** **ITEMS REFERRED DIRECT FROM CABINET - Tuesday 19th January 2016**

- 5 Corporate Performance Management 2016/17 (Pages 9 - 22)**
The report has been circulated with the Cabinet Agenda for its meeting on 19th January 2016. The relevant Minute and report will be referred direct to all Scrutiny Committees for consideration.
- 6 Draft Capital Programme 2016/17 to 2019/20 (Pages 23 - 96)**
The report has been circulated with the Cabinet Agenda for its meeting on 19th January 2016. The relevant Minute and report will be referred direct to all Scrutiny Committees for consideration.
- 7 Draft Fees & Charges 2016/17 (Pages 97 - 160)**
The report has been circulated with the Cabinet Agenda for its meeting on 19th January 2016. The relevant Minute and report will be referred direct to all Scrutiny Committees for consideration.
- 8 Draft General Fund Revenue Budget 2016/17 (Pages 161 - 246)**
The report has been circulated with the Cabinet Agenda for its meeting on 19th January 2016. The relevant Minute and report will be referred direct to all Scrutiny Committees for consideration.

**** **ITEMS CALLED-IN/REFERRED DIRECT FROM CABINET - Tuesday 5th January 2016**

- 9 Monthly Performance Report (Pages 247 - 306)**
Members are reminded to bring with them the most recent MPR for period end November 2015 circulated on 5th January 2016. An exceptions report will be

circulated shortly and copies will be available at the meeting.

Comments / questions should be made at the appropriate Scrutiny Committee relevant to the subject matter.

- 10 Reference back from Council, 10th December 2015 - Notice of Motion - HIV Testing** (Pages 307 - 316)
Minute 527 (Cabinet Book 1, item 10 refers)
Called-in by: Councillors J L Lamb and A E Holland
- 11 Children's Services Peer Review** (Pages 317 - 330)
Minute 533 (Cabinet Book 1, item 16 refers)
Called in by Councillors J L Lamb and A E Holland
- 12 Annual Report on Safeguarding Children and Adults** (Pages 331 - 528)
Minute 533 (Cabinet Book 2, item 19 refers)
Called-in by Councillors J L Lamb and A E Holland
- 13 School Admissions Arrangements for Community Schools 2017/18** (Pages 529 - 534)
Minute 537 (Cabinet Book 2, item 20 refers)
Called in by Councillors J L Lamb and A E Holland

**** **PRE-CABINET SCRUTINY ITEMS - None**

**** **ITEMS CALLED-IN FROM THE FORWARD PLAN - None**

**** **OTHER SCRUTINY MATTERS**

- 14 Urgent Care Services Review - update** (Pages 535 - 536)
- 15 In depth scrutiny project - Transition arrangements from children's to adult services**
Update
- 16 Exclusion of the Public**

To agree that, under Section 100(A)(4) of the Local Government Act 1972, the public be excluded from the meeting for the items of business set out below on the grounds that they involve the likely disclosure of exempt information as defined in Part 1 of Schedule 12A to the Act, and that the public interest in maintaining the exemption outweighs the public interest in disclosing the information.

**** **Part II**

**** **ITEMS REFERRED DIRECT FROM CABINET - Tuesday 19th January 2016**

- 17 Establishment of a Local Authority Trading Company for Adult Social Care and site feasibility study for Delaware, Priory and Viking**
The report has been circulated with the Cabinet Agenda for its meeting on 19th January 2016. The relevant Minute and report will be referred direct to this Scrutiny Committee for consideration.

**** **OTHER SCRUTINY MATTERS**

TO: The Chairman & Members of the People Scrutiny Committee:

Councillor Salter (Chair), Councillor Hadley (Vice-Chair)
Councillors M Assenheim, B Ayling, M L Borton, S Buckley, M Butler, A Crystall, M W Davidson, L Davies, C J Endersby N J Folkard, D C McGlone, C J Nevin, I T Robertson, K R Robinson and M Stafford

Co-opted members:

Church of England Diocese –

Mr Paul Chisnell (Voting on Education matters only)

Roman Catholic Diocese –

Mr Anthony Crowley (*note - subject to confirmation*) (Voting on Education matters only)

Parent Governors –

- (i) Mr Mark Rickett (Voting on Education matters only)
- (ii) VACANT (Voting on Education matters only)

SAVS – Ms Alison Semmence (Non-Voting);
Healthwatch Southend – Mr John Cooke (Non-Voting);
Southend Carers Forum – Ms Angelina Clarke (Non-Voting)

Observers:

Youth Council

- (i) James Aris (Non-voting)
- (ii) Isreal Genius (Non-Voting)

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SOUTHEND-ON-SEA BOROUGH COUNCIL

Meeting of People Scrutiny Committee

Date: Tuesday, 1st December, 2015
Place: Committee Room 1 - Civic Suite

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Present: Councillor Salter (Chair)
Councillors Hadley (Vice-Chair), Assenheim, Ayling, Stafford, Butler, Davies, Endersby, Betson, Borton, Buckley, Folkard, McGlone, Nevin, *Phillips, Robertson, Robinson,
Dr Chisnell, Mr J Cooke, Mr M Rickett and Ms A Semmence (Co-opted members)

*Substitute in accordance with Council Procedure Rule 31.

In Attendance: Councillors Jones and Moyies (Executive Councillors),
Councillors Evans and Flewitt,
Dr Atherton, S Ford, S Leftley, H Tomlinson, R Harris, R Tinlin and M Sinden
Youth Council Observer – I Genius

Start/End Time: 6.30 pm/8.05pm

437 Apologies for Absence

Apologies for absence were received from Councillor M Davidson (substitute Cllr G Phillips) and Councillor L Davies (no substitute) and A Clarke (co-opted member).

438 Declarations of Interest

The following interests were declared at the meeting:

- (a) Councillors Jones and Moyies - interest in the referred/called-in items; attended pursuant to the dispensation agreed at Council on 19th July 2012, under S.33 of the Localism Act 2011;
- (b) Councillor Salter – agenda item relating to Scrutiny Committee update - non-pecuniary - husband is Business Unit Director at Southend Hospital for surgical services including oral surgery - urology;
- (c) Councillor Robinson - agenda items relating to – Public Questions; Scrutiny Committee update; Schools Progress Report - non-pecuniary – NHS employee of Trust in Southend, mentioned in report; parent of children at schools mentioned in the public question and report;
- (d) Councillor Nevin – agenda item relating to Scrutiny Committee update - non-pecuniary - previous employee at Southend Hospital and as employee of BARTS who provide dentists to Southend;
- (e) Councillor Borton – agenda item relating to – 21st Century Children's Centres- non-pecuniary – School Governor at Milton Hall School and also on a Steering Group at Summer Court Children's Centre;
- (f) Councillor Folkard – agenda item relating to Scrutiny Committee update – non-pecuniary - ambassador for fundraising team at Southend Hospital; on reading panel at Southend Hospital for information leaflets;

- (g) Councillor Buckley – agenda item relating to Notice of Motion: HIV Testing – non-pecuniary – shares residential address with Councillor Flewitt;
- (h) Councillor Jones – agenda item relating to Notice of Motion: HIV Testing – non-pecuniary – knows one of the workers;
- (h) Mr M Rickett – agenda item relating to Schools Progress – non-pecuniary – Parent Governor at school and parent of child attending one of the schools mentioned in report.
- (i) Mr J Cooke – agenda item relating to Schools Progress – non-pecuniary – parent of child attending one of the schools mentioned in report;

439 Questions from Members of the Public

Councillor Jones, the Executive Councillor for Children & Learning responded to a written question from Mr Webb.

440 Minutes of the Meeting held on Tuesday 13th October, 2015

Resolved:-

That the Minutes of the Meeting held on Tuesday, 13th October, 2015 be confirmed as a correct record and signed.

441 Minutes of the Meeting held on Monday 7th September, 2015

Resolved:-

That the Minutes of the Meeting held on Monday, 7th September, 2015 be confirmed as a correct record and signed.

442 Notice of Motion on HIV Testing

The Committee considered Minute 402 of Cabinet held on 10th November 2015, which had been called in to scrutiny. This concerned the Notice of Motion in relation to HIV testing, proposed by Councillor Evans and seconded by Councillor Flewitt and had been referred to Cabinet from the Council held on 22nd October, 2015.

In response to questions from Members of the Committee the Executive Councillor for Health & Adult Social Care agreed to explore all options to raise awareness.

Resolved:-

1. That the following decision of Cabinet be noted:-

“That this is a laudable motion and the Council has an on-going commitment to reduce the rates of late and undiagnosed HIV in Southend-on-Sea and ensure that these are as low as possible. However, in these times of reducing budgets from Central Government and forced cuts to services we offer and the limited data about the downward trajectory, it is not possible to commit to a target to halve the rate by 2020 as that would require significant extra expenditure”.

2. That accordance with Standing Order 39, the matter be referred to Full Council for consideration.

Note:- This is an Executive Function.
Executive Councillor:- Moyies

443 Monthly Performance Report

The Committee considered Minute 404 of Cabinet held on 10th November, together with the Monthly Performance Report (MPR) covering the period to end September 2015. The Committee additionally had before it the Exceptions Report which had been circulated on 27th November 2015.

Resolved:-

That the report be noted.

Note:- This is an Executive Function.
Executive Councillor:- As appropriate to the item.

444 Market Position Statement

The Committee considered Minute 412 of Cabinet held on 10th November, 2015, which had been called in to scrutiny, together with a report of the Corporate Director for People which presented the draft integrated Market Position Statement for providers of adult health and social care services.

Resolved:-

That the following decisions of Cabinet be noted:-

“1. That the commitments for citizens, commissioners and providers, as set out on pages 1 and 2 of the submitted statement, be approved.

2. That the tools to support the market as set out on page 2 of the statement, be noted.

3. That the Council commits to the next steps as set out on page 13 of the submitted statement.

4. That the Director for People and the Chief Accountable Officer of Southend Clinical Commissioning Group (CCG) in consultation with the portfolio holder for Health and Social care, be authorised to publish refreshed and focused chapters.”

Note:- This is an Executive Function.
Executive Councillor:- Cllr Moyies

445 Scrutiny Committee - Updates

The Committee received a report of the Corporate Director for Corporate Services which updated Members on some scrutiny matters, as follows:

(a) Complex Urological cancer surgery in Essex – update information set out in section 3 of the report and an update by NHS England was circulated at the meeting – noted. Councillor Betson advised the Committee that she would stand down as one of the Councillor appointees to the Joint Committee.

(b) Southend Hospital - PET-CT scanner – information set out in section 4.1 of the report and at Appendix 1. At the last meeting, the Committee had supported the proposals by NHS England to move the PET-CT service to the existing fixed scanner at Southend Hospital, as it offers the best long term benefits for patients and the future of the PET-CT service and to support the timescale for implementation (Minute 326 refers). However, Thurrock HOSC rejected the proposals and Essex HOSC asked for more engagement and information.

A letter from clinicians at Southend hospital which had been sent to NHS England on this matter was tabled at the meeting. This supported the position to activate the static PET CT scanner already based on the Southend Hospital site.

The Committee noted the proposed engagement and that the consultation has been extended to allow for more effective and clinical engagement which will now conclude in January 2016 and urged NHS England to reach a decision on the location of the PET CT scanner and that for the reasons discussed the location should be Southend Hospital.

(c) School admission arrangements – sibling admission criteria - information set out in section 4.2 of the report – noted.

(d) Emotional wellbeing and mental health service – information set out in section 4.3 of the report – noted.

(e) Community dental services in Essex – information set out in section 4.4 of the report and at Appendix 2 – noted.

(f) update on in depth scrutiny project – Transition arrangements from children's to adult services – information set out in section 5 of the report – noted.

Resolved:-

1. That the report and actions taken be noted.
2. That NELFT be invited to give an all member presentation in the new year.
3. That an urgent letter be sent to NHS England regarding the location of the PET-CT Scanner.
4. That Councillor Nevin replace Councillor Betson as a Member of the Joint Committee for complex urological cancer surgery in Essex.

Note: This is a Scrutiny Function.

446 Exclusion of the Public

Resolved:-

That, under Section 100(A)(4) of the Local Government Act 1972, the public be excluded from the meeting for the items of business set out below, on the grounds that they would involve the likely disclosure of exempt information as defined in Part 1 of Schedule 12A to the Act and that the public interest in maintaining the exemption outweighs the public interest in disclosing the information.

447 21st Century Children's Centres - A Model for Sustainability

The Committee considered Minute 418 of Cabinet held on 10th November, 2015, which had been called in to scrutiny, together with a report of the Corporate Director for People on the proposed redesign of the management structure of Children's Centres in Southend.

Resolved:-

That the following decisions of Cabinet be noted:-

"1. That the model for the delivery of our Children's Centres offer, be revised.

2. That it be noted that a new single delivery model would aim to:

- (i) Increase efficiency through joined up leadership and management and a single performance management rather than nine.
- (ii) Develop a strong single leadership and management platform to allow budgetary integration.
- (iii) Maintain strong service delivery for families whilst providing scope for improvement.
- (iv) Provide opportunities to jointly bid for outside funding and become a sustainable delivery model.
- (v) Provide an integrated platform for the delivery of 'A Better Start' services.

3. That as part of the redesign process, the following options be considered:

- Charitable Trust
- Company limited by guarantee
- Company limited by shares
- Mutual"

Note:- This is an Executive Function.

Executive Councillor:- Cllr Jones

448 The Acquisition of Land and Buildings for School Improvement and Secondary Places

The Committee considered Minute 421 of Cabinet held on 10th November, 2015, which had been called in to scrutiny, together with a report of the Corporate Director for People on the above.

Resolved:-

That the following recommendations of Cabinet be noted:-

“1. That the acquisition of sites A and B as set out in the submitted report (and in appendices 2 and 3) be proceeded with (having noted the conclusion and reconfiguration works required) and that the Corporate Director for People be authorised, in consultation with the Head of Finance and Resources and the Portfolio Holder for Education, to deal with any amendments to the terms arising through negotiations.

2. That an application to the Secretary of State for Education be proceeded with for the appropriation of site C, as identified in the submitted report, from education use for alternative purposes.

3. That the existing £10m budget for school places be re-profiled as set out in section 8.2 of the submitted report.

4. That it be noted that at a cost of £2.5m to £4.5m per form of entry, the requirement of 10 forms of entry across existing secondary schools is likely to cost between 25m and 45m up to 2021 (the range of cost is wide to reflect the very different circumstances and build/reconfiguration requirements and specific costs will not be known until specific opportunities are identified and costed in detail).

5. That it be noted that the additional estimated cost for secondary school places will need to be considered in the relevant capital programme reviews as part of setting the Council’s annual budget.

6. That it be noted that the proposed acquisitions provide the opportunity to save significant capital investment by acquiring existing sites rather than building new or extending existing schools.”

Note:- This is a Council Function
Executive Councillor:- Cllr Jones

449 Schools Progress Report

The Committee received a report of the Corporate Director for People. This advised members of the provisional headline performance data and measures taken to support, challenge and intervene in schools identified as causing concern. The report also provided information on the number of Southend pupils entering the 11+ and the measures to assist disadvantaged pupils prepare for the 11+ examinations.

Resolved:-

That the report be noted.

Note:- This is an Executive Function.
Executive Councillor:- Jones

450 Multi-academy Trusts and Academies Briefing Paper

The Committee received a briefing paper of the Corporate Director for People on the above.

Resolved:-

That the report be noted.

Note:- This is an Executive Function.
Executive Councillor:- Jones

Chairman: _____

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Southend-on-Sea Borough Council

Report of Chief Executive and Town Clerk
To

Cabinet
On
19th January 2016

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Report prepared by:
Leo Lord – Senior Business Management Advisor

Corporate Performance Management – 2016/17
People; Place; Policy and Resources Scrutiny Committees
Executive Councillor: Councillor Woodley
A Part 1 Public Agenda item

1. Purpose of Report

- 1.1. To agree the Council's corporate approach to performance management for 2016/17.

2. Recommendations

It is recommended that:

- 2.1. **Cabinet agrees the corporate performance measures to be monitored via the Monthly Performance Report (MPR) for 2016/17 - set out at Appendix 1.**
- 2.2. **Cabinet agrees the corporate priority actions, to support implementation of the Council's 2016/17 Corporate Priorities – set out at Appendix 2.**

3. Background

- 3.1. The Council's approach to corporate performance management and corporate priority actions and measures is reviewed each year to ensure that the most appropriate ones are identified for future monitoring.
- 3.2. The Council's Corporate Management Team reviewed the current basket of corporate indicators and has agreed to identify 28 performance indicators (as set out at Appendix 1) and 41 corporate priority actions (as set out at Appendix 2). This is of similar scale to 2015/16.
- 3.3. As in previous years, it may be necessary to adjust indicators, actions and targets in the light of quarter 4 (January-March) information and it is, therefore, suggested that the Chief Executive, in consultation with the Leader of the Council and relevant portfolio holders, is authorised to finalise the list as further information becomes available.

4. Corporate Performance Indicators

4.1. Appendix 1 outlines the proposed corporate performance indicators for 2016/17. In selecting the basket of indicators, a number of factors have been taken into consideration, including:

- They are a priority for residents;
- They require particular focus for 2016/17;
- They are timely (ideally they can be reported regularly, ideally monthly);
- They can be monitored with minimal administrative effort;
- There are a spread of indicators that cover customers, staff, finance and key projects.

The 28 proposed corporate performance indicators breakdown against current Departments as:

- 11 People (6 Adult Services and Housing; 4 Children's Services; 1 Learning Services)
- 9 Place (4 Public Protection; 3 Planning; 2 Culture)
- 5 Corporate Services (2 People & Policy; 2 Finance & Resources; 1 Customer Services)
- 3 Public Health

Targets for indicators take into account that where possible, they are stretching but achievable, but also the potential impact of budget reductions and the economic climate.

5. Corporate Priority Actions

5.1 The proposed 2016/17 corporate priority actions are attached at Appendix 2. These will be included in the 2016/17 service plans, which are currently being developed. The proposed actions breakdown as:

- 15 People
- 17 Place
- 4 Corporate Services
- 4 Public Health
- 1 Joint

6. Reasons for Decision

To ensure measures and targets are in place by which the Council can assess its performance against its agreed Corporate Priorities.

Other Options

1. Significantly increasing the numbers of performance measures and indicators. This would place significant pressure on available resources to undertake the necessary monitoring, and would result in diverting resources from other priority areas.

2. Not identifying any Corporate Priority actions or indicators. This would leave the Council unable to monitor its performance against its key priorities or to assess whether resources are appropriately allocated.

7 Reasons for Recommendations

- 7.1 To identify corporate measures and targets against which the Council's performance can be monitored and managed effectively.

8 Corporate Implications

8.1 Contribution to Council's Vision & Corporate Priorities

The Council's corporate priorities help ensure that the Council's work reflects community and organisational needs and as such are a critical element of robust business planning arrangements. The proposed indicators and actions will enable residents and others to monitor and comment upon Council performance. Actions and indicators are also included in service plans.

8.2 Financial Implications

The Corporate Priorities help steer budget discussion and thereby help determine where resources will be allocated. Performance against the proposed measures throughout the year will help determine whether financial resources need to be redeployed to meet the priorities.

8.3 Legal Implications

There is no statutory duty to produce Corporate Priorities or Corporate Priority indicators, although it is considered good practice as part of strategic business planning.

8.4 People Implications - None

8.5 Property Implications - None

8.6 Equalities and Diversity Implications

The Council's Corporate Priorities have been identified to reflect local needs and the Corporate Priority indicators are selected to monitor progress against these.

8.7 Risk Assessment

Regular monitoring of performance against the Council's priorities will enable appropriate action to be taken to address any performance issues arising during the year.

8.8 Value for Money

Effective performance management is central to assessing whether the council is providing Value for money services, by enabling year on year and organisational benchmarking.

8.9 Community Safety Implications - None specific

8.10 Environmental Impact - None specific

9 Background Papers

2015/16 Monthly Performance Report

10 Appendices

Appendix 1 - Performance Indicators for 2016/17

Appendix 2 - Corporate Priority Actions for 2016/17

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2016/17 Draft Corporate Priority Actions by Council Aims and related Corporate Priorities
Aim: SAFE

Corporate Priority	Action	Due Date	Department
13 Create a safe environment across the town for residents, workers and visitors. Work in partnership with Essex Police and other agencies to tackle crime. Look after and safeguard our children and vulnerable adults.	1. Deliver the priorities of the Strategic Intelligence Assessment to support a reduction in crime	31 st March 2017	Place
	2. Successfully implement the new parking enforcement contract	31 st March 2017	Place
	3. Implement the outcome of the 20 mph Speed Limit Scrutiny Project (subject to Council approval).	31 st March 2017	Place
	4. Implement and embed the Early Help offer redesign	31 st March 2017	People
	5. Monitor the implementation and delivery of the new commission the new Emotional Health and Wellbeing Service	31 st March 2017	People
	6. Implement and performance manage the Multi-Agency Risk Assessment Team	31 st March 2017	People

Aim: CLEAN			
Corporate Priority	Action	Due Date	Department
<p>➤ Continue to promote the use of green technology and initiatives to benefit the local economy and environment.</p> <p>➤ Encourage and enforce high standards of environmental stewardship.</p> <p>14</p>	7. Deliver a high performing waste collection and street cleansing service across the Borough including increasing the recycling/composting rate to 54%.	31st March 2017	Place
	8. Continue to utilise environmental enforcement powers where appropriate to maintain an attractive street scene for residents and visitors (Clean and Green)	31st March 2017	Place
	9. Implement the new model of service delivery for the Grounds Maintenance Service	31 st March 2017	Place
	10. Deliver the aspirations of the Council's Low Carbon Energy Strategy 2015-2020	31st March 2017	Place
	11. Continue to implementation the agreed corporate Energy Projects including the Southend Energy Partnership	31st March 2017	Place
	12. Produce a new Highway Asset Management Plan to support the maintenance and improvement of the roads, pavements and street furniture across the Borough	31st March 2017	Place
	13. Deliver and implement the Traffic & Highways Capital Programme	31 st March 2017	Place
	14. Deliver the programmed replacement of old street lighting lanterns with new LED type	Multi-year programme with annual targets	Place

Aim: HEALTHY			
Corporate Priority	Action	Due Date	Department
<p>➤ Actively promote healthy and active lifestyles for all.</p> <p>➤ Work with the public and private rented sectors to provide good quality housing.</p> <p>➤ Improve the life chances of our residents, especially our vulnerable children and adults, by working to reduce inequalities and social deprivation across our communities.</p>	15. Develop and implement an Accident Prevention Strategy	31 st March 2017	Public Health
	16. Develop a Mental Wellbeing Strategy	31 st March 2017	Public Health
	17. Develop a social marketing programme for health improvement	31 st August 2016	Public Health
	18. Develop a public health vision that informs prioritisation of public health needs within the community and revise the public health strategy to address these.	31 st December 2016	Public Health
	19. Deliver Phase 2 of the Streets Ahead programme	31 st March 2017	People
	20. Deliver Year 2 of the Fulfilling Lives programme to improve the life chances of children aged 0-3	31 st March 2017	People
	21. Narrow the achievement gap for all disadvantaged groups	31 st March 2017	People
	22. Develop and implement an asset based model of assessment and service provision across Adult Social Care	31 st March 2017	People
	23. Embed the integrated community recovery pathway as the standard model for service delivery in adult social care	31 st March 2017	People
24. Deliver the joint integrated work plan across children's, adults and community services.	31 st March 2017	People	

Aim: PROSPEROUS			
Corporate Priority	Action	Due Date	Department
<p>➤ Maximise opportunities to enable the planning and development of quality, affordable housing.</p> <p>➤ Ensure residents have access to high quality education to enable them to be lifelong learners and have fulfilling employment.</p> <p>➤ Ensure the town is 'open for businesses' and that new, developing and existing enterprise is nurtured and supported.</p> <p>➤ Ensure continued regeneration of the town through a culture led agenda.</p>	25. Work in partnership to develop affordable housing	30 th June 2016	People
	26. Deliver the agreed Council strategy for Southend adult social care homes and other care services	31 st March 2017	People
	27. Develop a secondary school places strategy to cater for the increasing pupil numbers	31 st March 2017	People
	28. Further develop the School Led School Improvement System (school-to-school support)	31 st March 2017	People
	29. Increase the number of schools judged as 'Good' or 'Outstanding'.	31 st March 2017	People
	30. Improve school attendance for the academic year 2016/17	31 st March 2017	People
	31. Seaway Car Park – to bring forward the development of a leisure-led scheme, including the relocation of coach parking and the seafront area waste depot, 2016/17 actions: <ul style="list-style-type: none"> • To support Turnstone to submit a planning application • To meet the Coach Park Relocation Condition • To support Turnstone in securing prime tenants 	31 st March 2016 30 th June 2016 31 st August 2016	Corporate Services

17	<p>32. Airport Business Park – to bring forward development of land north of Aviation Way over 15-20 years for a Business Park via a development partnership, 2016/17 actions:</p> <ul style="list-style-type: none"> • To commence Phase 1 infrastructure works • To agree Westcliff Rugby Club relocation strategy and commence work • To submit a planning application for the Innovation centre 	<p>31st July 2016</p> <p>30th September 2016</p> <p>30th September 2016</p>	<p>Corporate Services/Place</p>
	<p>33. Queensway Area Regeneration Project, 2016/17 actions:</p> <ul style="list-style-type: none"> • Progress the finance option and housing plans for the Queensway area regeneration project • Consultation and communication with existing residents of the Queensway development to inform specifications for the redevelopment. 	<p>31st March 2017</p> <p>31st March 2017</p>	<p>Corporate Services/People/Place</p>
	<p>34. Continue to make the case for Growth Fund Investment in Southend by working with the South Essex Growth Partnership and SELEP</p>	<p>31st March 2017</p>	<p>Place</p>
	<p>35. Develop a Smart Cities Strategy and associated projects</p>	<p>31st March 2017</p>	<p>Place</p>
	<p>36. Delivery of Seafront Lagoon</p>	<p>31st March 2017</p>	<p>Place</p>
	<p>37. Complete detailed design for the Seafront Museum</p>	<p>31st March 2017</p>	<p>Place</p>

Aim: EXCELLENT			
Corporate Priority	Action	Due Date	Department
<ul style="list-style-type: none"> ➤ Work with and listen to our communities and partners to achieve better outcomes for all. ➤ Enable communities to be self-sufficient and foster pride in the town. ➤ Promote and lead an entrepreneurial, creative and innovative approach to the development of our town. 	38. Implement the recommendations from the Library Review	31 st March 2017	Place
	39. Southend Way – To continue to embed the Southend Way cultural change programme. (Aspiration programme – Council)	31st March 2017	Corporate Services
	40. Identify and support opportunities that improve community capacity and resilience (Aspiration programme for the borough)	31st March 2017	Corporate Services
	41. Work with Government and local partners develop and deliver a devolution deal which maximises the benefits for Southend, building on City Deal and profile of the Thames Gateway	31st March 2017	Place

Monthly Performance Report Performance Indicators 2016/17

Appendix 1

No	New MPR Indicator?	Short Name	Minimise or Maximise	Latest Performance	2015/16 Target	2016/167 Target	Dept.	Comments
1	Yes	% of people who use services who receive direct payments (ASCOF 1C(2A))[Monthly Snapshot]	Aim to Maximise	30.9% 2014/15	n/a	30%	People – Adult Services and Housing	Benchmark – National 26.3%, Eastern Region 28.3% and similar LA 25.4%.
2	No	% of older people (65 and over) who were still at home 91 days after discharge to re-ablement/rehabilitation services [Quarterly Snapshot]	Aim to Maximise	82.80% (Oct)	86%	86%	People -Adult Services and Housing	Keeping the target the same.
3	No	% of adults in contact with secondary mental health services who are living in stable accommodation (ASCOF 1H)	Aim to Maximise	67.8% (Oct)	66%	66%	People – Adult Services and Housing	
4	No	% of adults with learning disabilities in paid employment [Quarterly Snapshot]	Aim to Maximise	11.6% (Oct)	10%	10%	People – Adult Services and Housing	
5	No	Delayed transfers of care from hospital (Social Care) [Cumulative]	Aim to Minimise	6 (Oct)	24	24	People -Adult Services and Housing	
6	No	Current Rent Arrears as % of rent due	Aim to Minimise	1.47% (Oct)	1.77%	1.7%	People -Adult Services and Housing	Top quartile in our benchmark group is 1.77% meaning our target is within the top quartile.
7	Yes	Rate of Early Help Assessments Completed (per 10,000)	Aim to Maximise	New Indicator	n/a	195	People – Children’s Services	2014/15 Benchmarking – Eastern Region 125.1, Southend 187.8.
8	No	Rate of children subject to a Child Protection Plan (per 10,000 population)[Monthly Snapshot]	Goldilocks	42.8 (Oct)	37.8-45.1	45.7-52.3	People – Children’s Services	Regional trend showing increase which is reflected in the change of target.
9	No	Rate of Looked After Children (per 10,000 population) [Monthly Snapshot]	Goldilocks	64.9 (Oct)	54.4-65	54.4-65	People – Children’s Services	

No	New MPR Indicator?	Short Name	Minimise or Maximise	Latest Performance	2015/16 Target	2016/17 Target	Dept.	Comments
10	No	% of children reported to the police as having run away that receive an independent return to home interview [Cumulative]	Aim to Maximise	78.2% (Oct)	85%	85%*	People – Children’s Services	*Following a change in procedure this target will need to be reviewed following final 2015/16 out-turn.
11	No	The % of children in ‘good or outstanding’ schools [Monthly Snapshot]	Aim to Maximise	81.62% (Oct)	75%	80%	People – Learning Services	Significant profiling work carried out to set target.
12	No	Number of hours delivered through volunteering within cultural services [Cumulative]	Aim to Maximise	9076 (Oct)	12,000	13,000	Place - Culture	
13	No	Number of participants and attendance at council owned / affiliated cultural and sporting activities and events [Cumulative]	Aim to Maximise	2,157,314 (Oct)	3,429,000	4,000,000	Place - Culture	
14	No	Score against 10 BCS crimes; Theft of vehicle, theft from vehicle, vehicle interference, domestic burglary, theft of cycle, theft from person, criminal damage, common assault, woundings, robbery. [Cumulative]	Aim to Minimise	4920 (Oct)	7389	7389	Place – Public Protection	Carry over 2015/16 target
15	No	% acceptable standard of cleanliness: litter [Cumulative]	Aim to Maximise	98% (Oct)	90%	92%	Place – Public Protection	
16	No	Number of reported missed waste collections per 100,000 [Monthly Snapshot]	Aim to Minimise	42 (Oct)	45	45	Place – Public Protection	
17	No	Percentage of household waste sent for reuse, recycling and composting [Cumulative]	Aim to Maximise	51.49% (Oct)	54%	54%	Place – Public Protection	
18	No	Major planning applications determined in 13 weeks [Cumulative]	Aim to Maximise	86.2% (Oct)	79%	79%	Place – Planning	
19	No	Minor planning applications determined in 8 weeks [Cumulative]	Aim to Maximise	89.31% (Oct)	84%	84%	Place – Planning	2016/17 target represents top quartile performance (81% – all unitary)
20	No	Other planning applications determined in 8 weeks [Cumulative]	Aim to Maximise	95.66% (Oct)	90%	90%	Place – Planning	2016/17 target represents top quartile performance (90% – all unitary)

No	New MPR Indicator?	Short Name	Minimise or Maximise	Latest Performance	2015/16 Target	2016/167 Target	Dept.	Comments
21	No	Govmetric measurement of customer satisfaction (3 channels)[Cumulative]	Aim to Maximise	92.26% (Oct)	≥80%	≥80%	Corporate Services – Customer Services	2015 /16 and beyond will see an increased drive for channel shift (from telephony to on line) so satisfaction with the phone service which has traditionally sustained overall customer satisfaction with the contact experience may drop. Hopefully this will be offset by increased satisfaction with the on line offering.
22	No	Number of payments made online [Cumulative]	Aim to Maximise	35,460 (Oct)	≥50,000pa	TBC*	Corporate Services – People & Policy	*Will need to be reviewed following 2015/16 outturn
23	No	% of Council Tax for 2016/17 collected in year [Cumulative]	Aim to Maximise	61.4% (Oct)	97.0%	97.1%	Corporate Services – Finance and Resources	
24	No	% of Non-Domestic Rates for 2016/17 collected in year [Cumulative]	Aim to Maximise	63.5% (Oct)	97.6%	97.6%	Corporate Services – Finance and Resources	
25	No	Working days lost per FTE due to sickness – excluding school staff [Cumulative]	Aim to Minimise	3.69 (Oct)	7.20	TBC*	Corporate Services – People and Policy	* Dependent on 2015/16 outturn figure
26	No	Number of people successfully completing 4 week stop smoking [Cumulative]	Aim to Maximise	518 (Oct)	1300	1300	Public Health	
27	No	Take up of the NHS Health Check programme by those eligible [Cumulative]	Aim to Maximise	4582 (Oct)	5673	5673	Public Health	
28	No	Number of Southend employers signed up to the public health responsibility deal [Cumulative]	Aim to Maximise	15 (Oct)	40	40	Public Health	

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Southend-on-Sea Borough Council

Agenda
Item No.

6

Report of Corporate Management Team
to
Cabinet
on
19 January 2016

Report prepared by: Joe Chesterton
Head of Finance and Resources

Draft Capital Programme 2016/17 to 2019/20
All Scrutiny Committees
Executive Councillor: Councillor Woodley
A Part 1 Public Agenda Item

1. Purpose of Report

- 1.1 The purpose of this report is for Members to consider a draft programme of capital projects for the period 2016/17 to 2019/20 that can be submitted to Council for approval.

2. Recommendation

That the Cabinet:

- 2.1 **Note the current approved Programme for 2016/17 to 2018/19 of £129.6m (Appendix 1);**
- 2.2 **Note the changes to the approved Programme as set out in Appendix 2;**
- 2.3 **Consider and approve the proposed new schemes and additions to the Capital Programme for the period 2016/17 to 2019/20 totalling £52.7m of which £44.7m is for the General Fund and £8.0m for the Housing Revenue Account (Appendices 6 and 7);**
- 2.4 **Note that the proposed new schemes and additions (Appendices 6 and 7) and other adjustments (Appendix 2) will result in a proposed capital programme of £177.6m for 2016/17 to 2019/20 (Appendix 8);**
- 2.5 **Note that, of the total programme of £177.6m for the period 2016/17 to 2019/20, the level of external funding supporting this programme is £59.9m (paragraph 7.1).**
- 2.6 **Note that a final review is being undertaken on the 2015/16 projected outturn and that the results will be included in the report to Cabinet on 11 February 2016;**

2.7 Refer this report as approved to all Scrutiny Committees and then to Budget Cabinet on 11 February 2016.

3. Background

- 3.1 Capital expenditure is defined as expenditure incurred on the enhancement, acquisition or creation of assets needed to provide services, such as houses, schools, vehicles etc. This is in contrast to revenue expenditure which is spending on the day to day running costs of services such as employee costs and supplies and services. Capital grants, borrowing and capital receipts can only be spent on capital items and cannot be used to support the revenue budget. However, it should be noted that revenue funding can be used to support capital expenditure.
- 3.2 Under the Local Government Act 2003, from 1 April 2004, each authority can determine how much it can borrow within prudential limits (unsupported borrowing). The Government does have powers to limit the aggregate for authorities for national economic reasons, or for an individual authority.
- 3.3 Unsupported borrowing is not specifically financed by capital grant and no longer as a separate stream in the Government revenue grant. However, the Council has full discretion on how it allocates its formula grant funding. Therefore, any unsupported borrowing undertaken is financed from the total available resources to the Council from both Grant and Council Tax in the setting of its Council tax.

4. Capital Programme 2015/16 to 2018/19 - Movements

- 4.1 The Council's current agreed capital programme for 2015/16 and future years is attached as Appendix 1 and totals £179.4m.
- 4.2 Movements and proposed new schemes and additions since the agreement of the revised programme in November 2015 have an overall effect of increasing the capital programme by £45.3m and are set out in Appendix 2, with more detail in Appendices 3 to 7.

5. Spending Plans 2016/17 to 2019/20

The proposed additions to the Capital Programme for 2016/17 to 2019/20 of £52.7m are set out in Appendix 6, with the details of each scheme and its funding explained in Appendix 7. The key areas of investment and funding for the Council are identified in the sections below.

5.1 Education

5.1.1 In January 2015 the Government confirmed the Education Maintenance Capital allocations, Basic Needs Grant and Devolved Formula Capital (DFC) for 2015/16 and gave an indication that the same level of grant would be available for 2016/17 and 2017/18, subject to downwards adjustments as more schools convert to academy status.

The grant funding was confirmed as follows:

- £2.18 million of basic need funding to provide school places to be paid over three years from 2015/16 to 2017/18 with £1.14 million paid in 2017/18;
- £1.97 million of Maintenance Capital to support the needs of the schools we maintain and for the Sure Start children's centres;
- £0.335 million of Devolved Formula Capital for schools;

5.1.2 All of these allocations will be delivered as capital grant. A further announcement of updated grant awards is expected in late January 2016.

5.1.3 The education capital programme for 2016/17 onwards will continue to be dominated by the need to provide more school places to cope with the rising pupil numbers.

5.1.4 £5.76 million of Basic Need projects that were given funding approval in 2013/14 are almost complete. The outstanding schools are St Helen's Primary School and St Mary's Primary School.

5.1.5 The focus on additional places will mean that expenditure on condition schemes will again be limited, with approximately £1.2 million being allocated in 2016/17 to new high priority condition items at schools and children's centres, which if not done could result in a closure. The replacement of boilers, curtain walling and rewiring continues to dominate.

5.1.6 Following the three year indicative funding award, the Heads Asset Management Group agreed a draft three year maintenance programme to allow schools to plan ahead. The full list of possible maintenance projects could extend the overall programme by a further £3.5 million and the longer these projects are not addressed, the greater the risk of having to undertake emergency project during the year.

5.1.7 Government funding is not ring fenced and Southend, like many other authorities, will be spending more on Basic Need than the awarded grant.

5.1.8 The devolved formula capital allocations to schools are expected to continue into future years at the lower level set in 2012/13. This will continue to put pressure on any central programme with schools unable to address larger condition issues.

5.1.9 The income received from Central Government for maintenance will continue to reduce in relation to the increase in the number of academies. Academies are able to bid into a central pot directly to the Department for Education (DfE)

for capital funding. However, the Basic Need funding to Councils does include expansion at academies and the Government would expect the Council to fund capital works for any new academy arising from a Basic Need requirement.

- 5.1.10 A proposed addition to the education capital programme is a scheme of £8,000,000 to ensure the Council meets its duty to provide sufficient school places from September 2017 and 2018. The scheme includes £3million for the conversion of PROCAT and Wentworth. The rest of the scheme would include partial expansion of an existing school(s) to meet rising year 7 numbers and subsequent years would be part of a wider expansion programme. Corporate funding is required to meet any shortfall in Education Funding Agency grant for basic need. This scheme is in addition to the £10,000,000 budget already in the approved capital programme, funded from corporate borrowing.

5.2 Housing

- 5.2.1 As part of the HRA Land Review project it was agreed that officers should investigate a phased approach to the housing development on Council owned land. The project is currently underway and planning permission was received in April for the proposed sites. The plan is to construct 18 housing units with the Shoeburyness ward with an anticipated start date in early 2016 with a total budget of £2,808,000.
- 5.2.2 The Housing Revenue Account (HRA) capital programme for the 2016/17 financial year is £10,273,000 which comprises mainly Decent Homes work to the Council's housing stock including kitchen and bathroom modernisations together with health and safety works. This also includes a budget of £2,608,000 for the construction of new housing on HRA land as included above and £345,000 for some remodelling works to sheltered housing schemes.
- 5.2.3 The sheltered housing review has been commissioned and the outcome of the review will be available during 2016/17. The resulting programme of works will inform the future capital programme.
- 5.2.4 The overall capital programme for the next four financial years 2016/17 to 2019/20 includes a commitment of at least £7.5 million each year for major repairs and Decent Homes work to the Council's housing stock.

5.3 Highways and Transportation

- 5.3.1 The expenditure will be delivered by fully un-ringfenced capital grants.
- 5.3.2 The settlement is as follows:

	2016/17 £'000	2017/18 £'000
Integrated Transport	1,401	1,401
'Needs Based' Highways Capital Maintenance Block	1,277	1,238

In addition, for the financial years 2018/19 – 2020/21 the following indicative allocations have been announced:

	2018/19 £'000	2019/20 £'000	2020/21 £'000
Integrated Transport	1,401	1,401	1,401
'Needs Based' Highways Capital Maintenance Block	1,121	1,121	1,121

- 5.3.3 The allocations for the Integrated Transport Block (ITB) 2018/19 to 2020/21 are indicative and are subject to review. The Department for Transport intend to refresh the data in April 2017 and then announce confirmed allocations.
- 5.3.4 Following the Autumn Statement 2015, the Government have confirmed the indicative Local Growth Fund allocations that were made through Growth Deals and that Local Enterprise Partnerships will continue to receive core funding from Central Government matched by local areas. A further £100m per year will be available for the Accessibility Fund, £80m of which will be for revenue.
- 5.3.5 The Government has also set up a 'Challenge Fund' for local authorities to bid for major highways maintenance projects that could include bridges, carriageways, footways, drainage and street lighting. The Council was successful in bidding in the first round for the street lighting LED project. There will be a second round of funding through this route in 2017/18. This forms part of the incentivising capital maintenance projects based upon 'banding'. The additional amount within the formula element for the maintenance block could be between £70k and £77k for 2016/17 and £70k and £116k for 2017/18.
- 5.3.6 The Government also announced £475m of new funding to support construction of large transport projects, a £250m pothole action fund, £300m for cycling and continued funding of Bikeability.
- 5.3.7 To allow the full delivery of the 2016/17 Local Transport Plan (LTP) programme, the full spend is proposed to be met 100% by capital grant.
- Typical schemes are presented in the context of four 'Actions' as set out in the Local Transport Plan (LTP3) Implementation Plan: 2015/16 – 2020/21.
 - The recommended allocation to the 'Actions' is set out in Appendix 5a. The Director for Place will progress a prioritised list of schemes for both Integrated Transport and Highways Maintenance in consultation with the Portfolio Holder for Public Protection, Waste and Transport and the Head of Finance and Resources. This includes a list of schemes developed by the Traffic and Parking Working Party and Members requests.
 - The prioritisation process is set out in Diagram 1 of the Implementation Plan. In addition, maintenance schemes will be progressed using the latest information from the Gaist Asset Management work.

- As in previous years, there is flexibility to allocate funding between the two blocks and the LTP actions.

5.4 Other Services

5.4.1 In respect of the other proposed general fund schemes these are to be funded through borrowing, grants and from earmarked reserves and the required relevant borrowing costs have been factored into the Medium Term Financial Strategy.

5.4.2 The other proposed general fund schemes encompass the following key themes:

- Reconstruction and enhancement of the Library car park;
- Redevelopment of the Civic Centre East car park;
- A budget provision to grow a commercial property investment portfolio;
- A budget provision to acquire Queensway commercial properties as opportunities arise as part of the Better Queensway regeneration project;
- Cemeteries and crematorium infrastructure and income generation schemes;
- Upgrade and modernisation of the ICT core infrastructure;
- ICT schemes in support of business transformation;
- Refurbishment of the Council's core property stock to deliver a planned condition programme;
- Non-structural condition works on the pier;
- Reinstatement and stabilisation works to the Belton Hills steps;
- A gateway review for the new museum;
- Energy efficiency and solar PV projects.

6. Capital Programme 2016/17 to 2019/20

6.1 The Council's proposed capital programme for 2015/16 and future years is attached as Appendix 8, which includes all of the adjustments identified in the other appendices.

6.2 The proposed capital programme represents a significant investment of over £177million on the part of the Council in the Southend area and the projected investment in 2016/17 alone amounts to over £65million.

7. Funding the capital programme

- 7.1 The proposed capital programme presented in this report is currently fully funded and has been prepared based on the level of borrowing the Council can support, notified capital grants, prudent assumptions over the level of other grants and the timing and valuation of capital receipts (from the sale of existing surplus Council assets) that will be realised.

The proposed estimated funding for the programme is as follows:

Type of funding:	2016/17	2017/18	2018/19	2019/20 and later years	Total
	£m	£m	£m	£m	£m
External funding – capital grant	15.4	17.9	14.0	10.2	57.5
External funding – third party contributions	1.8	0.5	0.1	-	2.4
Capital Receipts	1.6	0.9	1.0	-	3.5
Major Repairs Reserve (Housing Revenue Account)	7.3	7.5	7.8	8.0	30.6
Earmarked reserves/ Revenue Contributions	8.3	0.3	0.1	-	8.7
Borrowing	31.2*	26.6	11.5	5.6	74.9
	65.6	53.7	34.5	23.8	177.6

* This relates to both internal and external borrowing and in respect of 2016/17 external borrowing is estimated to be in the order of £29 million.

- 7.2 An updated Corporate Asset management Strategy (CAMS) for the period 2015-25 was agreed by Cabinet on 22 September 2015 and endorsed by Full Council on 22 October 2015. This revised CAMS records a clear preference for the retention of freeholds but does recognise that in some circumstances, a disposal is the most appropriate course of action. The Capital Receipts target of £1m p.a. is retained but is not a key driver for the sale of property. Capital receipts will reduce the need for borrowing to support the Capital Programme if they can be generated.
- 7.3 When the Council enters into Prudential Borrowing to fund Capital expenditure, there is a revenue impact and therefore an increase to the Councils budget requirement. As an indicative guide to the revenue consequence, there is a cost of approximately £80k for every £1m borrowed or if £8m is borrowed this would equate to an increase in Council Tax of approximately 1%.
- 7.4 The full impact of borrowing costs associated with the funding of the proposed programme has been included in the Council's current financial planning for 2016/17 to 2019/20. The draft 2016/17 revenue budget elsewhere on this agenda incorporates the required borrowing costs budget requirement for 2016/17.
- 7.5 In summary, it is the Chief Finance Officer's view that the 2016/17 to 2019/20 proposed capital programme is Prudent, Affordable and Sustainable.

8. Capital Strategy, Corporate Asset Management Strategy & Prudential Indicators

8.1 Each year the Council agrees a Capital Strategy that sets out the framework for controlling and monitoring the Capital Programme. The Capital Strategy is a key document for the Council. It sets out the processes and policies relating to capital expenditure and includes reference to other key documents of the authority which influence capital investment such as the Medium Term Financial Strategy (MTFS) and the Corporate Asset Management Strategy (CAMS). It is best practice for this strategy to be reviewed annually alongside the MTFS, and an updated Capital Strategy will be presented to Cabinet in February 2016.

8.2 In addition, each year the Council agrees a Treasury Management Strategy and prudential borrowing indicators that includes identifying how planned capital investment is to be funded. The strategy will be presented to Cabinet in February 2016 as part of the suite of papers agreeing the overall 2016/17 to 2019/20 budget.

9. Other Options

9.1 The proposed Capital Programme is compiled from a number of individual projects, any of which can be agreed or rejected independently of the other projects.

10. Reasons for Recommendations

10.1 The proposed Capital Programme is compiled from a number of individual projects which either contribute to the delivery of the Councils objectives and priorities or enhance the Councils infrastructure.

11. Corporate Implications

11.1 Contribution to Council's Vision & Corporate Priorities

The projects directly contribute to the delivery and achievement of the Councils Corporate Priorities.

11.2 Financial Implications

As set out in the report.

11.3 Legal Implications

None at this stage.

11.4 People Implications

None at this stage.

11.5 Property Implications

The Capital Strategy and Corporate Asset Management Strategy (CAMS) may affect the Council's property holdings, assets and liabilities. The Strategy and CAMS will reflect the implications of the agreed capital programme and any impact on the level of required borrowing.

The CAMS now also includes a Commercial Property Investment Strategy setting out the Council's clear intention to proceed to make commercial property investments on the basis of specialist independent advice and where there is a good, sustainable return to be made both in terms of on-going revenue and long term capital appreciation. Now that the CAMS is approved, work on this is beginning, initially with the identification of appropriate advisers.

11.6 Consultation

Consultation has taken place as agreed in the budget timetable.

11.7 Equalities and Diversity Implications

Assessments have been carried out for all capital investment proposals where appropriate.

11.8 Risk Assessment

All capital projects are delivered using best practice project management tools as appropriate. This requires a full risk assessment and management review to be carried out. The programme includes an appropriate sum within each project to cover build risk and claims.

11.9 Value for Money

All projects are required to follow and adhere to procurement guidance issued by the Council. They must also comply with procedure rules for entering into and managing contracts with suppliers.

11.10 Community Safety Implications

Assessments have been carried out for all capital investment proposals where appropriate.

11.11 Environmental Impact

Assessments have been carried out for all capital investment proposals where appropriate.

12. Background Papers

12.1 None.

13. Appendices

Appendix 1 – Approved Capital Programme November 2015

Appendix 2 – Changes to Approved Capital Programme

Appendix 3 – Virements Between Approved Schemes

Appendix 4 – Re-profiles Between Years

Appendix 5 – New External Funding

Appendix 5a – LTP3 – Capital Actions and Allocations

Appendix 6 – Proposed New Schemes and Additions to the Capital Programme

Appendix 7 – Proposed New Schemes and Additions - descriptions

Appendix 8 – Amended Capital Programme 2016/17 to 2019/20 (2015/16 shown for information)

Scheme	Project code	2015/16 Budget £000	2016/17 Budget £000	2017/18 Budget £000	2018/19 & later years Budget £000	Total Current Budget £000
Corporate Services						
Accommodation Strategy	C10072	189				189
	Total Accomodation Strategy - main	189				189
CCTV relocation & equipment upgrade	C10527	1				1
	Total Accomodation Strategy - CCTV	1				1
Tickfield - Creating Capacity	C10687	84				84
	Total Tickfield	84				84
38 Satanita Road - Priority works	C10597	15				15
93-99 Southchurch Road - exit costs	C10706	338				338
Accommodation Review - Queensway House	C10511	10				10
Airport Business Park	C10261	556	6,405	4,101		11,062
Brunel Road Redevelopment	C10208		50			50
Capital Allocation to Discharge EEDA agreement	C10656		164			164
East Beach Café Project	C10644	32				32
East Street Cottages	C10674	30				30
Focus House Demolition	C10630	160				160
New Beach Huts Phase 2	C10631		109			109
Pier Arches Remedial works	C10604	6				6
Pier Arches toilets - waterproofing solution	C10734	71				71
Pier North End roof repairs	C10600	9				9
Porters Civic House and Cottage	C10571	13				13
Porters Civic House - Repairs to Building	C10657	3				3
Seaways Development Enabling Works	C10643		760			760
The Leas Ventilation equipment trench	C10733	25				25
Toilet Refurbishment Thorpe Hall Avenue	C10703	190				190
Urgent Works To Property	C10181	12				12
Victoria Avenue Improvements	C10632	40	3,940	4,000		7,980
	Total Asset Management	1,510	11,428	8,101		21,039
Cremator Hearth Replacement	C10677		22	12		34
Crematorium Re-Quip (Mercury)	C10055		16			16
Essential Crematorium/Cemetery Equipment	C10572	10	175			185
Mandatory Works to Cremators	C10573	41				41
New Burial Ground	C10054	279	2,000			2,279
West Chapel Pipe Organ - refurbishment	C10678	30				30
	Total Cemeteries & Crematorium	360	2,213	12		2,585

Scheme	Project code	2015/16 Budget £000	2016/17 Budget £000	2017/18 Budget £000	2018/19 & later years Budget £000	Total Current Budget £000
Agresso Enterprise Resource Planning (ERP) system	C10238	73				73
Citizen Account phase 2	C10574	58				58
DEFRA Inspire III	C10640	8				8
ICT Capita One Enhancements/Developments	C10633	56	32			88
ICT Core Infrastructure	C10575	1,420				1,420
ICT Enterprise Agreement	C10636	46	354	200		600
ICT E-Procurement Solution	C10635		82	29		111
ICT Reprovision of Carefirst	C10637	603	1,605			2,208
ICT Rolling Replacement Programme	C10576	171	200	200		571
IT Human Resources Case Management System	C10679	20				20
Libraries Wireless Project	C10663	8	17			25
Library RFID	C10117	18				18
Pier and Foreshore ICT Improvement Programme	C10698	155	25			180
Replacement and Enhancement to Cash Receipting System	C10578	17	15			32
Software Licencing	C10426	256	250	250		756
Vehicle Tracking and Performance System	C10579	9				9
Wireless Borough/City Deal	C10580	27	371			398
	Total ICT Programme	2,945	2,951	679		6,575
Priority Works	C10121	299	978	988		2,265
	Total Priority Works	99	978	988		2,265
	Total Department for Corporate Services	5,188	17,570	9,780		32,738

Scheme	Project code	2015/16 Budget £000	2016/17 Budget £000	2017/18 Budget £000	2018/19 & later years Budget £000	Total Current Budget £000
Department for People						
Community Capacity	C10526	420	269			689
Dementia Friendly Environments	C10598	44				44
Mental Health Funding Stream	C10184	75				75
Priory House - Condition Works	C10693	225				225
Transforming Care Housing	C10689	165				165
LATC - Delaware and Priory	C10621	100	500	1,400		2,000
Total Adult Social Care		1,029	769	1,400		3,198
Disabled Facilities - Adults	C10145	900	1,344			2,244
Empty Dwelling Management	C10020	60	413	75		548
PSH Works in Default - Enforcement Work	C10503	58	140	50		248
Private Sector Renewal	C10146	500	744			1,244
Warmer Healthy Homes Expenditure	C10255	88				88
Total General Fund Housing		1,606	2,641	125		4,372
ASHDC Short Breaks for Disabled Children	C10282	4	64			68
Kingsdown Phase 2	C10032	22				22
New Primary School (Hinguar)	C10030	15				15
Total Children & Learning Other Schemes		41	64			105

Scheme	Project code	2015/16 Budget £000	2016/17 Budget £000	2017/18 Budget £000	2018/19 & later years Budget £000	Total Current Budget £000
Blenheim Curtain Walling	C10646	137				137
Bournes Green Junior Boiler	New			135		135
Bournes Green Junior Pipe Works	C10528	5				5
Bournes Green Junior Roof	New		168			168
Chalkwell Infants Hall/Kitchen Windows	New			23		23
Chalkwell Infants Main Building Windows	New			45		45
Chalkwell Infants Roof	New			12		12
Chase High Boilers	C10529	10				10
Earls Hall Amalgamation	C10735	100				100
Earls Hall Ducts and Pipework	C10711	23	56	68		147
Earls Hall Underpinning	C10712	25				25
Edwards Hall Roofs	C10713	110	58			168
Earls Hall Roof Drainage	New		28			28
Fairways Fire Alarm	New			42		42
Friars Boilers	New		196			196
Friars Curtain Walling	C10532	20				20
Friars Fire Systems Replacement	C10647	71	35			106
Future condition projects	C10024	154	162	142		458
Futures College Roof	C10648	23				23
Futures Heating and Pipe Ducts	C10714		292	168		460
Futures Rewire	New			84		84
Hamstel Juniors Fire Systems (H&S)	C10534		28			28
Hamstel Infants Windows	New			40		40
Hamstel Junior Windows	New		84	84		168
Kingsdown Fire System Upgrade	New		34			34
Kingsdown Roof Fire Breaks (H&S)	C10536	17				17
Leigh North Street Amalgamation	C10736	60				60
Prince Avenue Fire Systems and Rewire	C10650	202	36			238
Porters Grange Boilers	New			140		140
Richmond Roof	New			17		17
Temple Sutton Underpinning	C10716	45				45
Thorpedene Boiler	C10717	135				135
Thorpedene Water Tanks	C10540	11				11
West Leigh Infant Roofs	C10718	23	34			57
West Leigh Junior Gables	C10720	62				62
Total Condition Schemes		1,233	1,211	1,000		3,444

Scheme	Project code	2015/16 Budget £000	2016/17 Budget £000	2017/18 Budget £000	2018/19 & later years Budget £000	Total Current Budget £000
Devolved Formula Capital	C10014	310				310
Total Devolved Formula Capital		310				310
Basic Need Future Demand	C10641	214				214
Darlinghurst Hall	C10530	209				209
Expansion of 2 yr old Childcare Places	C10558	121				121
Hamstel Infant & Juniors Places	C10116	1,476				1,476
Milton Hall Primary Places	C10036	4				4
Porters Grange Primary Places	C10119	76				76
School Improvement and Provision of School Places	C10475		5,000	5,000		10,000
Sacred Heart Primary School	C10620	1,540				1,540
St Helens to FE	C10618	1,500	1,070			2,570
St Marys East	C10617	1,572				1,572
Thorpe Greenways Infant/Junior School	C10619	1,312				1,312
Total Primary School Places		8,024	6,070	5,000		19,094
Total Department for People		12,243	10,755	7,525		30,523

Scheme	Project code	2015/16 Budget £000	2016/17 Budget £000	2017/18 Budget £000	2018/19 & later years Budget £000	Total Current Budget £000
Department for Place						
ASO Machinery Purchase	C10731	18				18
Belfairs Farm Buildings - condition surveys and costings	C10704	10				10
Belfairs Golf Course - Drainage	C10552	15				15
Belfairs Swim Centre H & S	C10623	717				717
Belfairs Woodland Centre Project	C10502	58				58
Bridges in Priory Park - Health & Safety	C10659	40				40
Chalkwell Park and Priory Park Tennis Courts	C10682	180				180
Chase Sports & Fitness Centre - Fire Alarm	C10732	30				30
Cliffs Pavilion - External Works above Maritime Room	C10695	200				200
Cliffs Pavilion - Refurbishmen of passenger lift	C10692	62				62
Cliffs Pavilion - Replacement floor in auditorium	C10670	60				60
Cliffs Pavilion undercroft piping replacement – urgent works	C10722	90				90
Elmer Sq Project - Library	C10019	411				411
Energy Improvements in Culture Property Assets	C10565	169				169
FPG	C10488	5				5
Hard Surface Path Improvements	C10566	174				174
Library Review	C10624	521	260			781
Wilton Gardens - Childrens Multi-Play Unit	C10728	10				10
Palace Theatre fire exit installation – urgent works	C10723	30				30
Palace Theatre - Replacement of External Windows	C10725	60				60
Palace Theatre - Replacement of roof over smoke hood	C10705	15				15
Parks Land Drainage - Blenheim Park	C10680	105				105
Parks Land Drainage - Southchurch Park	C10681	75				75
Parks Sports Pitch Drainage	C10694	85				85
Priory Park Water Main	C10625	100				100
Prittwell Prince Museum	C10043			38		38
Prittwell Prince Storage	C10696	200				200
Pump Priming Budget	C10044			333		333

Scheme	Project code	2015/16 Budget £000	2016/17 Budget £000	2017/18 Budget £000	2018/19 & later years Budget £000	Total Current Budget £000
Southchurch Park Bowls Pavillion	C10739	95				95
Southchurch Park Lake	C10077	3				3
Southchurch Park Lighting	C10591	9				9
Southend Leisure & Tennis Centre - Refurbishment of Lift	C10627	21				21
War Memorials within the Borough	C10569	87				87
Total Culture		3,655	631			4,286
City Deal - Incubation Centre	C10668	80				80
Coastal Communities Fund	C10658	377	948			1,325
Pier Hill Lifts - Emergency Maintenance	C10551	9				9
Pier Hill Lifts Replacement	C10737	315				315
Prince George Extension Works	C10038	1,243				1,243
Property Refurbishment Programme	C10626	369	300	300		969
Southend Pier - Condition Works	C10697	600	500	500	1,050	2,650
Total Enterprise, Tourism & Regeneration		2,993	1,748	800	1,050	6,591
Cliff Stabilisation - Clifton Drive	C10683	847				847
Coastal Defence (Shoebury Common Sea Defence Scheme)	C10011	105		4,320		4,425
Coastal Defence - Storm Damage	C10660	42				42
Flooding - Repairs and Renewals	C10707	600				600
Two Tree Island - Slipway	C10654	139				139
Total Coastal Defence		1,733		4,320		6,053
Cinder Path	C10115	348	487			835
Highways Planned Maintenance Investment	C10029	552	502	502		1,556
Queensway - Ground Penetrating Radar	NEW	200				
Street Lighting Renewal	C10061	3,947	6,905	2,485		13,337
Total Highways & Infrastructure		5,047	7,894	2,987		15,728
Car Parks Upgrade	C10151	550				550
Total Parking Management		550				550

Scheme	Project code	2015/16 Budget £000	2016/17 Budget £000	2017/18 Budget £000	2018/19 & later years Budget £000	Total Current Budget £000
S106 Airport 0901960 Fulm	C10274	7	4			11
S106 Audley Court 0200874 Ful	C10276	10				10
S106 - College London Rd	C10203	50				50
S106 Ajax Works 0300130ful	C10199	1	1	1	3	6
S106 Elm Gate 1000655FULM	C10666	7	125			132
S106 279 Fairfax Drive 1101349FULM	C10691		75			75
S106 Former College 1000225FUL	C10207	11				11
S106 Garrison 0000777 Deposit	C10690	21				21
S106 Garrison Park Store	C10188	1				1
S106 High Works Shoe Garrison	C10213	6				6
S106 Land North Of Ambleside	C10201	2				2
S106 Lifstan Way 0000273 Out	C10269	4	4	4	72	84
S106 910 London Road 0901899 ful	C10479	1				1
S106 Manchester Drive 10/01584/FULM	C10491	1				1
S106 North Rd & Salisbury Ave 1200056	C10605	2				2
S106 Nth Sbury Rd 0301504out	C10205	438	648			1,086
S106 7-9 Pembury Road 0902326FULM	C10264	9				9
S106 53 Pavilion Dr 0701870OUTM	C10652		143			143
S106 Premier Inn 1300835FULM	C10653	15				15
S106 87 Rectory Gr 1101018FULM	C10581		155			155
S106 Seec 0200500ful	C10073		104			104
S106 21 Station Rd 0401552 FUL	C10277	12				12
S106 Sunlight Ldry 1400411FULM	C10686	16				16
S106 285 Sutton Rd 1001190FULM	C10218	66	15			81
S106 Univ H-Way0401561ful	C10196	46				46
S106 199-207 West Road 0501108OUT	C10582	12				12
S38/S278 Airport 0901960 Fulm	C10275	111				111
S78 Bellway Homes 14/00943/fulm	C10730	15				15
S38 Foot/Cycleway at Garrison	C10191	4				4
S38 Fossetts Farm Bridleway	C10193	116				116
S38 Garrison NBP Road Supp Fee	C10267	34				34
S38 Inspection Magazine Rd	C10190	5				5
Total S106 & S38 Agreements		1,023	1,274	5	75	2,377

Scheme	Project code	2015/16 Budget £000	2016/17 Budget £000	2017/18 Budget £000	2018/19 & later years Budget £000	Total Current Budget £000
LTP (Integrated Transport block) - Bridge Strengthening	C10512	400	380	370	350	1,500
LTP (Integrated Transport block) - Better Sustainable Transport	C10384	400	400	400	400	1,600
LTP (Integrated Transport block) - Better Networks	C10671	400	400	400	400	1,600
LTP (Integrated Transport block) - Traffic Management Schemes	C10513	400	400	400	400	1,600
LTP (Integrated Transport block) - Network Management	C10470	201	201	201	201	804
LTP - Maintenance	C10076	993	847	868	621	3,329
LTP - Maintenance - Street Lighting	C10708		50		150	200
Total Local Transport Plan		2,794	2,678	2,639	2,522	10,633
Local Growth Fund - A127 Growth Corridor	C10699	1,515	4,300	1,680	10,560	18,055
Local Growth Fund - Local Sustainable Transport Fund	C10700	800	200			1,000
Local Growth Fund - Southend Central Area Action Plan (SCAAP) Growth Point (Non-Transport)	C10701	120	120	1,400	4,340	5,980
Local Growth Fund - Southend Central Area Action Plan (SCAAP) Growth Point (Transport)	C10702		1,000	2,000	4,000	7,000
Total Local Growth Fund		2,435	5,620	5,080	18,900	32,035
A127 Junction Improvements	C10553	696	171			867
HCA Progress Road	C10254	20				20
Southend Transport Model	C10058	62	30			92
Victoria Gateway - Design Review	C10609	6				6
Total Transport		784	201			985
Short Street Depot	C10570	591				591
Waste Transfer Station	C10467	6				6
Total Waste		597				597
Beecroft and Central Museum Energy Project	C10738	1,092				1,092
Civic Centre Boilers - Low Loss Header	C10676	36				36
Eastwood Schools Energy Project	C10740	219				219
LED Lighting - Civic Centre Underground Car Park	C10662	19				19
Southend Adult Community College Energy Project	C10664	552				552
Temple Sutton School Energy Project	C10665	934				934
Total Energy Saving		2,852				2,852
Total Department for Place		24,463	20,046	15,831	22,547	82,687
Total General Fund Capital Schemes		41,894	48,371	33,136	22,547	145,948

Scheme	Project code	2015/16 Budget £000	2016/17 Budget £000	2017/18 Budget £000	2018/19 & later years Budget £000	Total Current Budget £000
Housing Revenue Account (HRA)						
Bathroom Refurbishment	C10161	380				380
Central Heating	C10162	492				492
Common Areas Improvement	C10168	2,660	220			2,880
Environmental - H&S works	C10163	1,314	100			1,414
Kitchen Refurbishments	C10164	691				691
Rewiring	C10165	80				80
Roofs	C10166	1,090				1,090
Windows and Doors	C10167	250				250
Efdf - Whole Home Energy Project	C10160	37				37
Future Programme (MRA & Decent Homes)	C10298		7,000	7,500	7,800	22,300
	Total Decent Homes Programme	6,994	7,320	7,500	7,800	29,614
HRA Disabled Adaptations - Major Adaptations	C10015	450				450
HRA Disabled Adaptations - Minor Adaptations	C10257	50				50
	Total Council House Adaptions	500				500
Sheltered Housing DDA works	C10177		345			345
	Total Sheltered Housing Remodelling		345			345
S106 New Build 32 Byron Avenue	C10584	12				12
S106 HRA Land Review	C10685	66				66
	Total S106 Funded HRA Projects	78				78
New Build 32 Byron Avenue - RTB funded	C10595	4				4
	Total RTB Funded HRA Projects	4				4
Construction of New Housing on HRA Land	C10684	134	2,608			2,742
Strategic acquisition of tower block leaseholds	C10614	135				135
	Total Other HRA	269	2,608			2,877
	Total HRA Capital Schemes	7,845	10,273	7,500	7,800	33,418
TOTAL PROPOSED CAPITAL PROGRAMME		49,739	58,644	40,636	30,347	179,366

Total Capital Programme 2016/17 to 2018/19 and later years: 129,627

SUMMARY OF CHANGES TO THE CAPITAL PROGRAMME

Appendix 2

Scheme/Event	Department	2015/16 Budget £000	2016/17 Budget £000	2017/18 Budget £000	2018/19 Budget £000	2019/20 Budget £000	Total Budget (all years) £000
Approved Capital Programme - November Cabinet (Appendix 1)		49,739	58,644	40,636	30,347	0	179,366
Proposed changes:							
Qweensway leaseholder properties - approved at September Cabinet	HRA		500				500
Victoria Avenue Improvements	Corporate Services	(40)	(3,940)	(4,000)			(7,980)
38 Satanita Road - Urgent Works	Corporate Services	(2)					(2)
93-99 Southchurch Road - Exit Costs	Corporate Services	(10)					(10)
Southchurch Park Bowls Pavilion	Place	(75)					(75)
Virements (see Appendix 3)	Various	0	0	0	0	0	0
Budget re-profiles (see Appendix 4)	Various	(2,508)	(141)	1,749	(9,990)	10,890	0
New external funding (see Appendix 5)	Various	0	202	0	0	0	202
Proposed Additions (see Appendices 6 and 7)	Various	0	10,370	15,310	14,065	12,955	52,700
Current Programme - following amendments		47,104	65,635	53,695	34,422	23,845	224,701

Total budget for 2016/17 to 2019/20:

177,597

Note

Brackets indicate a reduction in budget

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VIREMENTS BETWEEN APPROVED SCHEMES

Appendix 3

Scheme/Event	Department	Project Code	Project Description	2015/16 Budget £000	2016/17 Budget £000	2017/18 Budget £000	2018/19 Budget £000	2019/20 Budget £000	Total Budget (all years) £000
Cemeteries and Crematorium	Corporate Services	C10054	New Burial Ground	(10)					(10)
	Corporate Services	C10572	Essential Crematorium/Cemetery Equipment	10					10
<u>Budget Adjustments already actioned</u>									
Priority Works	Corporate Services	C10121	Priority Works	(200)					(200)
	Place	New	Queensway - Ground Penetrating Radar	200					200
	Corporate Services	C10121	Priority Works	(3)					(3)
	Corporate Services	C10181	Urgent Works to Property	3					3
	Corporate Services	C10121	Priority Works	(3)					(3)
Corporate Services	C10742	Park View Suite - Drainage Works	3						3
				0	0	0	0	0	0

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RE-PROFILES AND AMENDMENTS

Appendix 4

Scheme/Event	Department	Code	Code Description	2015/16 Budget £000	2016/17 Budget £000	2017/18 Budget £000	2018/19 Budget £000	2019/20 Budget £000	Total Budget (all years) £000
Asset Management	Corporate Services	C10674	East Street Cottages	(20)	20				0
	Corporate Services	C10643	Seaways Development Enabling Works		(560)	560			0
Cemeteries & Crematorium	Corporate Services	C10054	New Burial Ground	(209)	(1,880)	2,089			0
Adult and Social Care	People	C10621	LATC - Delaware and Priory			(900)	900		0
General Fund Housing	People	C10146	Private Sector Renewal	(380)	380				0
Education Capital Programme	People	C10116	Hamstel Infant & Juniors Places	(200)	200				0
	People	C10617	St Marys East	(250)	250				0
Highways	Place	C10115	Cinder Path	(338)	338				0
Energy Saving Schemes	Place	C10738	Beecroft and Central Museum Energy Project	(502)	502				0
Southend Pier	Place	C10697	Southend Pier - Condition Works				(550)	550	0
	Place	C10699	Local Growth Fund - A127 Growth Corridor	(500)	500		(6,120)	6,120	0
Local Growth Fund	Place	C10701	Local Growth Fund - Southend Central Area Action Plan (SCAAP) Growth Point (Non-Transport)				(2,220)	2,220	0
	Place	C10702	Local Growth Fund - Southend Central Area Action Plan (SCAAP) Growth Point (Transport)				(2,000)	2,000	0
S106 Capital Programme	Place	C10277	S106 21 Station Road	(12)	12				0
	Place	C10264	S106 7-9 Pembury Rd	(9)	9				0
	Place	C10205	S106 North Shoebury Road	(74)	74				0
	Place	C10686	S106 Sunlight Ldry	(14)	14				0
				(2,508)	(141)	1,749	(9,990)	10,890	0

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SCHEMES FINANCED BY NEW EXTERNAL FUNDING

Appendix 5

Scheme/Event	Department	Project Code	Project Description	2015/16 Budget £000	2016/17 Budget £000	2017/18 Budget £000	2018/19 Budget £000	2019/20 Budget £000	Total Budget (all years) £000
S106 Capital Programme	Place	C10741	S106 Dairy Crest 1400340AMDT		202				202
				0	202	0	0	0	202

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Actions - Capital LTP3 - Allocations			
C - Better Partnerships, Engagement and Sponsorship to support Greater Efficiencies in Funding and Delivery - all schemes to be developed in partnership			
Year / Schemes	A - Better Sustainable Transport and Mobility Management	B - Better Networks and Traffic Management Schemes	D - Better Operation of Traffic Control, Information and Communications Systems
Proposed allocation for 2016/17			
Better Sustainable Transport and Mobility Management	400		
Better Networks and Traffic Management Schemes		800	
Better Operation of Traffic Control, Information and Communication System			201
Total Integrated Transport Block *		1,401	
Footway Maintenance Schemes		167	
Carriageway Maintenance Schemes		680	
Lighting Maintenance Programme		50	
Bridge Strengthening		380	
Total Maintenance Block #		1,277	
Proposed allocation for 2017/18			
Better Sustainable Transport and Mobility Management	400		
Better Networks and Traffic Management Schemes		800	
Better Operation of Traffic Control, Information and Communication System			201
Total Integrated Transport Block *		1,401	
Footway Maintenance Schemes		145	
Carriageway Maintenance Schemes		723	
Lighting Maintenance Programme		0	
Bridge Strengthening		370	
Total Maintenance Block #		1,238	
Proposed Indicative allocation for 2018/19			
Better Sustainable Transport and Mobility Management	400		
Better Networks and Traffic Management Schemes		800	
Better Operation of Traffic Control, Information and Communication System			201
Total Integrated Transport Block *		1,401	
Footway Maintenance Schemes		141	
Carriageway Maintenance Schemes		480	
Lighting Maintenance Programme		150	
Bridge Strengthening		350	
Total Maintenance Block #		1,121	
Proposed Indicative allocation for 2019/20			
Better Sustainable Transport and Mobility Management	400		
Better Networks and Traffic Management Schemes		800	
Better Operation of Traffic Control, Information and Communication System			201
Total Integrated Transport Block		1,401	
Footway Maintenance Schemes		141	
Carriageway Maintenance Schemes		480	
Lighting Maintenance Programme		150	
Bridge Strengthening		350	
Total Maintenance Block		1,121	
Proposed Indicative allocation for 2020/21			
Better Sustainable Transport and Mobility Management	400		
Better Networks and Traffic Management Schemes		800	
Better Operation of Traffic Control, Information and Communication System			201
Total Integrated Transport Block		1,401	
Footway Maintenance Schemes		141	
Carriageway Maintenance Schemes		480	
Lighting Maintenance Programme		150	
Bridge Strengthening		350	
Total Maintenance Block		1,121	
Total Integrated Transport Block		7,005	
Total Maintenance Block		5,878	
Total all Local transport Block funding		12,883	

Total Integrated Transport Block *

These figures can be seen on Page 8 of Appendix 8 - 'LTP - Integrated Transport' scheme

Total Maintenance Block #

These figures can be seen on Page 8 of Appendix 8 - 'LTP - Maintenance' scheme

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PROPOSED NEW SCHEMES AND ADDITIONS TO THE CAPITAL PROGRAMME

Appendix 6

Scheme/Event	Department	Code	Code Description	2016/17 Budget £000	2017/18 Budget £000	2018/19 Budget £000	2019/20 Budget £000	Total Budget (all years) £000
Core ICT Infrastructure	Corporate Services	C10576	Rolling Replacement Programme			200	200	400
		C10426	Software Licencing	70	70	320	320	780
		New	GCSx Mail Update	25				25
		New	Websense Replacement	30				30
		New	Barracuda Replacement	30				30
		New	Mobile Device End Point Protection Replacement	45	45			90
		New	Wireless Access Point Upgrade	30				30
Total Core ICT Infrastructure				230	115	520	520	1,385
Corporate ICT Business Transformation	Corporate Services	New	Digitisation of Paper Records		150			150
		New	Web Development	30				30
		New	Replacement of Remote Working Solution	100				100
		New	Health and Social Care Enablement Project	100				100
Total Corporate ICT Business Transformation				230	150	-	-	380
Departmental ICT Business Transformation	Corporate Services	New	Place - Business Transformation in End to End Reporting	500	200			700
		New	Place - Culture and Enterprise and Tourism - EPOS System	30				30
		New	Place - Culture and Enterprise and Tourism - Events Booking System	50				50
		New	Place - Culture - Hardware in Libraries	50				50
		New	Place - Enterprise, Regeneration and Tourism - Upgrade of Pier Network Infrastructure	50				50
		New	Public Health - MyHealthTools	80				80
		New	Public Health - Sentrian: Advanced Health Analysis	50				50
Total Departmental ICT Business Transformation				810	200	-	-	1,010

PROPOSED NEW SCHEMES AND ADDITIONS TO THE CAPITAL PROGRAMME

Appendix 6

Scheme/Event	Department	Code	Code Description	2016/17 Budget £000	2017/18 Budget £000	2018/19 Budget £000	2019/20 Budget £000	Total Budget (all years) £000
Non-ICT Schemes	Corporate Services	C10121	Priority Works	(500)	(500)	500	500	0
		New	Commercial Property Investment	2,000	2,000	2,000		6,000
		New	Queensway - Commercial Property	500	500			1,000
		New	Better Queensway - Regeneration	500				500
		New	Mercury Emissions Testing Equipment	20				20
		New	Cremated Remains Plots	90				90
		New	Pergola Walk Memorial Scheme	370				370
		New	Cemetery Lodge and Crematorium Connection to Mains Sewer	70				70
		New	Library Car Park Reconstruction and Enhancement	50	4,000	1,150		5,200
		New	Civic East Car Park Redevelopment	100	500	4,000	1,100	5,700
Total Non-ICT Schemes				3,200	6,500	7,650	1,600	18,950
Total Corporate Services				4,470	6,965	8,170	2,120	21,725
Education Capital Programme	People	C10475	Secondary School Places Provision	1,000	4,000	3,000		8,000
Total People				1,000	4,000	3,000	0	8,000

PROPOSED NEW SCHEMES AND ADDITIONS TO THE CAPITAL PROGRAMME

Appendix 6

Scheme/Event	Department	Code	Code Description	2016/17 Budget £000	2017/18 Budget £000	2018/19 Budget £000	2019/20 Budget £000	Total Budget (all years) £000
Highways Schemes	Place	New	Carriageways and Footways Improvements	1,000	1,000	1,000	1,000	4,000
	Place	New	Car Parks Infrastructure Improvements	200	200			400
	Place	New	Highways Asset Management Project	80				80
Cliff Slip Investigation Works	Place	New	Cliff Slip Investigation Works	380				380
Property Refurbishment	Place	C10626	Property Refurbishment	200	200	500	500	1,400
Pier Condition Works	Place	C10697	Pier Condition Works		410	635	935	1,980
Three Shells Lagoon	Place	C10658	Three Shells Lagoon	600		-		600
Belton Hills Steps	Place	New	Belton Hills Steps	100	400	600	400	1,500
Culture Schemes	Place	New	Central Museum Works		150	100		250
	Place	New	"Make Southend Sparkle" Initiative	10	10	10		30
	Place	New	New Museum - Gateway Review	750	750			1,500
	Place	New	Replacement of Play Equipment	50	50	50		150
	Place	New	Playground Gates	130				130
	Place	New	Palace Theatre - Air Handling Units	25	215			240
	Place	New	Southend Leisure & Tennis Centre - Air Handling Units	20	355			375
	Place	New	Southchurch Park Tow Path	20	230			250
Energy Saving Schemes	Place	New	Energy Efficiency Projects	375	375			750
	Place	New	Solar PV Projects	960				960
Total Place				4,900	4,345	2,895	2,835	14,975
HRA Schemes	HRA	New	HRA Future Programme				8,000	8,000
Total HRA				-	-	-	8,000.00	8,000
New schemes/additions as per Appendix 7:				10,370	15,310	14,065	12,955	52,700

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CAPITAL PROGRAMME - NEW SCHEMES/ADDITIONS
2016/17 to 2019/20

GENERAL FUND

DEPARTMENT FOR CORPORATE SERVICES

A – CORE ICT INFRASTRUCTURE - £1,385,000

C1 Rolling Replacement Programme - £400,000

16/17 - £0

17/18 - £0

18/19 - £200,000

19/20 - £200,000

This scheme is to replace desktops and laptops with appropriate equipment and technology to meet the on-going needs of the business and in turn the citizen. New operating systems and software demand new platforms to function and this rolling replacement meets this challenge.

This scheme is to be funded from corporate borrowing.

C2 Software Licencing - £780,000

16/17 - £70,000

17/18 - £70,000

18/19 - £320,000

19/20 - £320,000

This scheme is to maintain the on-going software licences required to deliver corporate wide systems, without which the Council would not be entitled to use all proprietary applications.

This scheme is to be funded from corporate borrowing.

CAPITAL PROGRAMME - NEW SCHEMES/ADDITIONS
2016/17 to 2019/20

C3 GCSx Mail Upgrade - £25,000

16/17 - £25,000

17/18 - £0

18/19 - £0

19/20 - £0

The GCSx (Government Connect Secure Exchange) are secure mailboxes used by 500 staff within the Council for secure communication to/from central Government. This scheme is to replace and upgrade the existing infrastructure to ensure service continues and is resilient for staff.

This scheme is to be funded from the earmarked capital reserve.

C4 Websense Replacement - £30,000

16/17 - £30,000

17/18 - £0

18/19 - £0

19/20 - £0

This scheme is to re-tender and upgrade the Council's web content filtering software as the existing solution is not resilient, there has been much technological improvement in this type of software and the market has not been tested for several years.

This scheme is to be funded from the earmarked capital reserve.

C5 Barracuda Replacement - £30,000

16/17 - £30,000

17/18 - £0

18/19 - £0

19/20 - £0

CAPITAL PROGRAMME - NEW SCHEMES/ADDITIONS
2016/17 to 2019/20

This scheme is to re-tender and upgrade the Council's e-mail filtering software as the existing solution is not resilient, there has been much technological improvement in this type of software and the market has not been tested for several years. A combined solution with the web content filtering software will be investigated to ensure best value for money.

This scheme is to be funded from the earmarked capital reserve.

C6 Mobile Device End Point Protection Replacement - £90,000

16/17 - £45,000

17/18 - £45,000

18/19 - £0

19/20 - £0

This scheme is to re-evaluate the Council's anti-virus software to ensure end-point protection is provided for modern and mobile ways of working.

This scheme is to be funded from the earmarked capital reserve.

C7 Wireless Access Point Upgrade - £30,000

16/17 - £30,000

17/18 - £0

18/19 - £0

19/20 - £0

This scheme is to replace the wireless access points to ensure wireless connectivity continues to provide the Council with flexibility within its workforce to hot-desk and to enable new devices to connect to these wireless access points.

This scheme is to be funded from the earmarked capital reserve.

CAPITAL PROGRAMME - NEW SCHEMES/ADDITIONS
2016/17 to 2019/20

B – CORPORATE ICT BUSINESS TRANSFORMATION - £380,000

C8 Digitisation of Paper Records - £150,000

16/17 - £0

17/18 - £150,000

18/19 - £0

19/20 - £0

This scheme is to digitise remaining paper records in highways, regulatory services, human resources and housing. This will free up space and further enable mobile and flexible working.

This scheme is to be funded from the earmarked capital reserve.

C9 Web Development - £30,000

16/17 - £30,000

17/18 - £0

18/19 - £0

19/20 - £0

This scheme is to further develop the website to benefit our customers.

This scheme is to be funded from the earmarked capital reserve.

C10 Replacement of Remote Working Solution - £100,000

16/17 - £100,000

17/18 - £0

18/19 - £0

19/20 - £0

CAPITAL PROGRAMME - NEW SCHEMES/ADDITIONS
2016/17 to 2019/20

This scheme is to replace or upgrade the current remote working software as it is coming to the end of its life in terms of support and maintenance and needs upgrading to a supported version that enables staff to work efficiently and productively in today's multi-device environment.

This scheme is to be funded from the earmarked capital reserve.

C11 Health and Social Care Enablement Project - £100,000

16/17 - £100,000

17/18 - £0

18/19 - £0

19/20 - £0

This scheme is to enable the Council's network to deliver N3 services to allow services such as SystemOne to be delivered over the Council's network and CareFirst to be delivered over the local NHS network to enable cross-site working and joint delivery of services. It will include additional infrastructure and hardware to enable full connectivity via wireless and wired means across all floors. There are currently two existing N3 links on legacy speeds, unable to support modern working and an upgrade to a modern line throughout the building will enable better integration with Health and better use and co-location with partners and allow the flexibility needed to maximise rental income from third-party staff locating to the Civic Campus. It is estimated that £25,000 of additional revenue budget would be needed to pay for the upgraded line.

This scheme is to be funded from the earmarked capital reserve.

CAPITAL PROGRAMME - NEW SCHEMES/ADDITIONS
2016/17 to 2019/20

C – DEPARTMENTAL ICT BUSINESS TRANSFORMATION - £1,010,000

C12 Place – Business Transformation in End to End Reporting - £700,000

16/17 - £500,000

17/18 - £200,000

18/19 - £0

19/20 - £0

This scheme relates to a programme of work with the Department for Place leading to a stepped improvement in the highways asset management function:

- ensuring an 'end to end' review of 'report it' and 'apply for it' processes across waste, public protection, highways and parking management services delivering channel shift improvements and service efficiencies better exploiting the contribution of the Council's website and Citizens Account portal;
- ensuring the improvements in customer service offered via the new waste management contract are optimised;
- ensuring the Council can identify, collate, record and maintain details of highways assets for operational and strategic purposes attaining band 3 status in the national programme maximising Local Transport Plan grant and additional Challenge Fund bidding opportunities.

Further work is being undertaken on the total funding required for this project.

This scheme is to be funded from corporate borrowing.

C13 Place – Culture and Enterprise and Tourism - EPOS System - £30,000

16/17 - £30,000

17/18 - £0

18/19 - £0

19/20 - £0

CAPITAL PROGRAMME - NEW SCHEMES/ADDITIONS
2016/17 to 2019/20

This scheme is to implement an Electronic Point of Sale system to improve the Council's ability to take payments and to reduce manual processes.

This scheme is to be funded from the earmarked capital reserve.

**C14 Place – Culture and Enterprise and Tourism – Events Booking System
- £50,000**

16/17 - £50,000

17/18 - £0

18/19 - £0

19/20 - £0

This scheme is to implement an events booking system as bookings cannot currently be managed electronically putting pressure on the Customer Services Centre and back offices.

This scheme is to be funded from the earmarked capital reserve.

C15 Place – Culture – Hardware in Libraries - £50,000

16/17 - £50,000

17/18 - £0

18/19 - £0

19/20 - £0

This scheme is to replace the ICT hardware in the libraries with appropriate equipment to meet the on-going needs of the business and in turn the citizen

This scheme is to be funded from the earmarked capital reserve.

CAPITAL PROGRAMME - NEW SCHEMES/ADDITIONS
2016/17 to 2019/20

C16 Place – Enterprise, Regeneration and Tourism – Upgrade of Pier Network Infrastructure - £50,000

16/17 - £50,000

17/18 - £0

18/19 - £0

19/20 - £0

This scheme is to upgrade the pier network infrastructure as currently there is a single connection that is several years old, is unreliable and does not enable the installation of wireless at the far end of the pier in the pavilion and café.

This scheme is to be funded from the earmarked capital reserve.

C17 Public Health – MyHealthTools - £80,000

16/17 - £80,000

17/18 - £0

18/19 - £0

19/20 - £0

This scheme is to procure and use the MyHealthTools on-line services to provide self-care and self-management options to residents with long term conditions. Annual support and maintenance costs would be approximately £21,000 per annum and would be funded by the existing Public Health budget.

This scheme is to be funded from contributions from the public health budget.

CAPITAL PROGRAMME - NEW SCHEMES/ADDITIONS
2016/17 to 2019/20

C18 Public Health – Sentrion: Advanced Health Analysis - £50,000

16/17 - £50,000

17/18 - £0

18/19 - £0

19/20 - £0

This scheme is to utilise ‘big data’ technology with proven clinical data analysts to inform and identify Public Health Strategy and targeting of services for vulnerable residents. Annual support and maintenance costs would be approximately £21,000 per annum and remote hosting costs would be approximately £13,000 per annum and would be funded from the existing Public Health budget.

This scheme is to be funded from contributions from the public health budget.

D – NON ICT SCHEMES - £18,950,000

C19 Priority Works - £0

16/17 - £(500,000)*

17/18 - £(500,000)*

18/19 - £500,000

19/20 - £500,000

** A bracket denotes a reduction in budget.*

This scheme is to ensure a £500,000 budget in this area is available for the start of each financial year to deal with any priority works that may arise during the year. In previous years a £1million budget has been approved each year but given the nature of the priority works in previous years and the inclusion of the Property Refurbishment capital bid of £1,400,000 later in this document, this budget is to be reduced to £500,000 each year.

This scheme is to be funded from corporate borrowing after utilising any unspent budget from this scheme from the previous financial year.

CAPITAL PROGRAMME - NEW SCHEMES/ADDITIONS
2016/17 to 2019/20

C20 Commercial Property Investment - £6,000,000

16/17 - £2,000,000

17/18 - £2,000,000

18/19 - £2,000,000

19/20 - £0

The Commercial Property Investment Strategy was approved as part of the Corporate Asset Management Strategy 2015-2025 at Cabinet on 22nd September 2015. In accordance with that, this scheme is to grow an investment portfolio to enable the Council to secure and maintain long-term growing income streams and capital appreciation. The portfolio will require active management in terms of acquisition, management and disposal decisions. Decisions will need to be made commercially and often quickly and efficiently.

This is a budget provision and the profile across years and whether it will be spent in full will depend on the number and size of appropriate and cost effective opportunities that arise.

This scheme is to be funded from corporate borrowing with the rental incomes at least covering the financing costs.

C21 Queensway – Commercial Property - £1,000,000

16/17 - £500,000

17/18 - £500,000

18/19 - £0

19/20 - £0

This scheme is to enable the Council to take advantage of any opportunities to acquire commercial properties, or interests in properties along Southchurch Road if they come to the market or become otherwise available. Acquisition would be subject to the usual value for money processes and authorised by the Chief Finance Officer in consultation with the Leader.

CAPITAL PROGRAMME - NEW SCHEMES/ADDITIONS
2016/17 to 2019/20

This is a budget provision and the profile across years and whether it will be spent in full will depend on the number and value of appropriate and cost effective opportunities to acquire properties that arise.

This scheme is to be funded from corporate borrowing.

C22 Better Queensway - Regeneration - £500,000

16/17 - £500,000

17/18 - £0

18/19 - £0

19/20 - £0

This scheme is provide the project team budget and associated studies and works to enable this regeneration project to actively progress.

This scheme is to be funded from corporate borrowing.

C23 Mercury Emissions Testing Equipment - £20,000

16/17 - £20,000

17/18 - £0

18/19 - £0

19/20 - £0

This scheme is to comply with statutory obligations in respect of mercury emissions measurement resulting from the cremation process.

This scheme is to be funded from the earmarked capital reserve.

CAPITAL PROGRAMME - NEW SCHEMES/ADDITIONS
2016/17 to 2019/20

C24 Cremated Remains Plots - £90,000

16/17 - £90,000

17/18 - £0

18/19 - £0

19/20 - £0

This scheme is to install 197 pre-made mini graves, plus vase blocks and metal flower holders, each to hold two interments of cremated remains. The aim is to extend the offer in Sutton Road Cemetery, to use available space less quickly and to generate additional income of £314,000 over the next ten years from the extra interments and the exclusive rights of burial. The income for the 16/17 year is estimated at £55,000.

This scheme is to be funded from revenue contributions.

C25 Pergola Walk Memorial Scheme - £370,000

16/17 - £370,000

17/18 - £0

18/19 - £0

19/20 - £0

This scheme is to replace the aged and dangerous Pergola Walk at the Crematorium with a new modern offering with the provision of 312 above ground interment units and 2,812 memorials within the supporting structure. The aim is to improve the crematorium grounds and provide a memorial scheme offer to generate estimated new income of £1.4million over the next five years, with £115,000 of this income estimated for the 16/17 year.

This scheme is to be funded from corporate borrowing with the financing costs to be covered by the income generated.

CAPITAL PROGRAMME - NEW SCHEMES/ADDITIONS
2016/17 to 2019/20

C26 Cemetery Lodge and Crematorium Connection to Mains Sewer - £70,000

16/17 - £70,000

17/18 - £0

18/19 - £0

19/20 - £0

This scheme is for works to link into the main sewer system for both the cemetery Lodge and the crematorium which are currently both connected to a cesspool. The current costs of emptying the cesspool would be saved but there would be waste rates to be paid, giving a net saving of £15,000 per annum.

This scheme is to be funded from the earmarked capital reserve.

C27 Library Car Park Reconstruction and Enhancement - £5,200,000

16/17 - £50,000

17/18 - £4,000,000

18/19 - £1,150,000

19/20 - £0

This scheme is for the demolition of the existing car park and construction of a new one. The car park is approaching the end of its design life and instead of building a new one on a 'like for like' basis, this scheme will increase capacity from 165 spaces to between 335 and 410 spaces subject to a final decision on the number of levels. If the option of 335 spaces (one level lower) is chosen then £1,200,000 could be removed from this scheme. It is anticipated that the spaces would be mainly for staff car parking but it is estimated that additional income of £40,000 per annum would be generated from the additional level.

This scheme is to be funded by corporate borrowing, the financing costs of £500,000 of this borrowing to be covered by the income generated.

CAPITAL PROGRAMME - NEW SCHEMES/ADDITIONS
2016/17 to 2019/20

C28 Civic East Car Park Redevelopment - £5,700,000

16/17 - £100,000

17/18 - £500,000

18/19 - £4,000,000

19/20 - £1,100,000

This scheme is for the planning and development of a housing scheme on East Car Park to optimise the land for redevelopment following on from the redevelopment of the College Site. The scheme is expected to generate rental and council tax income from 52 sites with the additional infrastructure and service costs associated with housing. However this is subject to a detailed feasibility study which may influence the number of units which can be delivered and/or the final build cost.

This scheme is to be funded from corporate borrowing with the financing costs to be covered by the income generated.

Sub-Total Department for Corporate Services

£21,725,000

CAPITAL PROGRAMME - NEW SCHEMES/ADDITIONS
2016/17 to 2019/20

DEPARTMENT FOR PEOPLE

C29 Secondary School Places Provision - £8,000,000

16/17 - £1,000,000

17/18 - £4,000,000

18/19 - £3,000,000

19/20 - £0

This scheme is to ensure the Council meets its duty to provide sufficient school places from September 2017 and 2018. The scheme includes £3million for the conversion of PROCAT and Wentworth. The rest of the scheme would include partial expansion of an existing school(s) to meet rising year 7 numbers and subsequent years would be part of a wider expansion programme. Corporate funding is required to meet any shortfall in Education Funding Agency grant for basic need. This scheme is in addition to the £10,000,000 budget already in the approved capital programme, funded from corporate borrowing.

This scheme's additional investment is estimated to be funded from Government grant but is subject to final Government capital funding announcements.

Sub-Total Department for People

£8,000,000

CAPITAL PROGRAMME - NEW SCHEMES/ADDITIONS
2016/17 to 2019/20

DEPARTMENT FOR PLACE

C30 Carriageways and Footways Improvements - £4,000,000

16/17 - £1,000,000

17/18 - £1,000,000

18/19 - £1,000,000

19/20 - £1,000,000

This scheme is to invest in the highways infrastructure to reduce long term structural maintenance and improve public safety. The works are based on priorities identified by the outcome of the asset management condition survey. This is in addition to the budget of £2.8million already in the approved capital programme funded by the Local Transport Plan grant.

This scheme's additional investment is to be funded from corporate borrowing.

C31 Car Parks Infrastructure Improvements - £400,000

16/17 - £200,000

17/18 - £200,000

18/19 - £0

19/20 - £0

This scheme is to improve car park surfacing, structures and signage and to replace pay and display machines in order to maximise capacity and usage and to improve customer service. The scheme will be to rationalise and upgrade pay and display equipment across all car parks, surface improvements at East Beach, lighting upgrades at Belton Gardens, layout alterations to improve accessibility and security and communication links with the CCTV service at University Square, communication link improvements with the CCTV service at Tylers Avenue and surface upgrading at Rayleigh Road.

This scheme is to be funded from corporate borrowing.

CAPITAL PROGRAMME - NEW SCHEMES/ADDITIONS
2016/17 to 2019/20

C32 Highways Asset Management Project - £80,000

16/17 - £80,000

17/18 - £0

18/19 - £0

19/20 - £0

This scheme is for the continuation of the provision of specialist technical support to assist with the introduction and implementation of a Highways Asset Management Strategy in order to achieve and maintain a Band 3 Authority status with the Department for Transport (DfT). The Council needs to do this in order to maximise the funding it is eligible for from DfT for highways maintenance.

This scheme is to be funded from the earmarked capital reserve.

C33 Cliff Slip Investigation Works - £380,000

16/17 - £380,000

17/18 - £0

18/19 - £0

19/20 - £0

This scheme is for the installation of monitoring equipment and for ground investigation to develop a programme of works for Cliff Parade to mitigate further failures.

This scheme is to be funded from corporate borrowing.

C34 Property Refurbishment - £1,400,000

16/17 - £200,000

17/18 - £200,000

18/19 - £500,000

19/20 - £500,000

CAPITAL PROGRAMME - NEW SCHEMES/ADDITIONS
2016/17 to 2019/20

This scheme is for the delivery of a planned condition programme across the Council's core property stock to ensure properties remain safe, fit for purpose and meet the operational requirements of the services delivered from them whilst minimising closure periods due to property related issues. The properties include museums, theatres, shelters and leisure centres. This is in addition to the £969,000 budget already in the approved capital programme (£369,000 in 15/16, £300,000 in 16/17 and £300,000 in 17/18) funded from corporate borrowing.

This scheme's additional investment is to be funded from corporate borrowing.

C35 Pier Condition Works - £1,980,000

16/17 - £0

17/18 - £410,000

18/19 - £635,000

19/20 - £935,000

This scheme is for the delivery of a planned approach to addressing non-structural condition works on the pier such as decking, lamp columns, electrics, shelters and the pier head toilets, thereby reducing the requirement for urgent and/or reactive condition works. This is in addition to the £2,650,000 budget already in the approved capital programme (£600,000 in 15/16, £500,000 in 16/17, £500,000 in 17/18 and £1,050,000 in 2018/19 and later years).

This scheme's additional investment is to be funded from corporate borrowing.

C36 Three Shells Lagoon - £600,000

16/17 - £600,000

17/18 - £0

18/19 - £0

19/20 - £0

CAPITAL PROGRAMME - NEW SCHEMES/ADDITIONS
2016/17 to 2019/20

This scheme is to form a lagoon, erect a single storey toilet block and undertake associated landscaping in accordance with the planning application. Any revenue implications of this scheme are to be met within the existing budget. This is in addition to the £1,325,000 budget already in the approved capital programme (£1,048,000 funded by grant and £277,000 funded by borrowing). This is due to increased construction costs and the demolition and rebuild of the jetty for the Alexander Yacht Club following a recent structural survey. If the project is not delivered the Coastal Communities Funding would need to be returned.

This scheme's additional investment is to be funded from corporate borrowing.

C37 Belton Hills Steps - £1,500,000

16/17 - £100,000

17/18 - £400,000

18/19 - £600,000

19/20 - £400,000

This scheme is to undertake reinstatement and stabilisation works to the Belton Hills steps following ground movement.

This scheme is to be funded from corporate borrowing.

C38 Central Museum Works - £250,000

16/17 - £0

17/18 - £150,000

18/19 - £100,000

19/20 - £0

This scheme is to install a lift to enable people with mobility issues to access the first floor, and the consequential reorganisation of the building. These works will ensure that the necessary DDA requirements are met.

This scheme is to be funded from corporate borrowing.

CAPITAL PROGRAMME - NEW SCHEMES/ADDITIONS
2016/17 to 2019/20

C39 “Make Southend Sparkle” Initiative - £30,000

16/17 - £10,000

17/18 - £10,000

18/19 - £10,000

19/20 - £0

This scheme is to fund additional tree planting and other works identified by the introduction of a campaign to help encourage residents and businesses to take pride in the town.

This scheme is to be funded from the earmarked capital reserve.

C40 New Museum – Gateway Review - £1,500,000

16/17 - £750,000

17/18 - £750,000

18/19 - £0

19/20 - £0

This scheme is to progress the project to completion of the technical design and procurement stage. The gateway review would then consider a phased approach and funding of the construction of the car park and building based upon the cost report that will be produced.

This scheme is to be funded from corporate borrowing.

C41 Replacement of Play Equipment - £150,000

16/17 - £50,000

17/18 - £50,000

18/19 - £50,000

19/20 - £0

CAPITAL PROGRAMME - NEW SCHEMES/ADDITIONS
2016/17 to 2019/20

This scheme is for a programme of replacement play equipment to ensure the continued availability of the play areas and the safety of users is met.

This scheme is to be funded from the earmarked capital reserve.

C42 Playground Gates - £130,000

16/17 - £130,000

17/18 - £0

18/19 - £0

19/20 - £0

This scheme is for the replacement of 86 playground gates within the borough's play areas to enable compliance with health and safety recommendations.

This scheme is to be funded from the earmarked capital reserve.

C43 Palace Theatre – Air Handling Units - £240,000

16/17 - £25,000

17/18 - £215,000

18/19 - £0

19/20 - £0

This scheme is to replace the compressors within the air handling unit following a change in the regulations relating to gasses used to re-fill units.

This scheme is to be funded from corporate borrowing.

C44 Southend Leisure & Tennis Centre – Air Handling Units - £375,000

16/17 - £20,000

17/18 - £355,000

18/19 - £0

19/20 - £0

CAPITAL PROGRAMME - NEW SCHEMES/ADDITIONS
2016/17 to 2019/20

This scheme is to replace the compressors within the air handling unit following a change in the regulations relating to gasses used to re-fill units.

This scheme is to be funded from corporate borrowing.

C45 Southchurch Park Tow Path - £250,000

16/17 - £20,000

17/18 - £230,000

18/19 - £0

19/20 - £0

This scheme is to reinstate areas of the tow path which have eroded and caused the surface to collapse, to provide safe access to the waterside and recreational activities around the park lake.

This scheme is to be funded from corporate borrowing.

C46 Energy Efficiency Projects - £750,000

16/17 - £375,000

17/18 - £375,000

18/19 - £0

19/20 - £0

This scheme is to establish a budget to facilitate multiple, short timeframe, small scale projects valued between £5k - £75k using energy efficiency measures to improve and upgrade facilities. Projects would need to meet pre-agreed criteria and approved by the Corporate Delivery Board. There would also need to be appropriate governance arrangements put in place and sufficient due diligence undertaken before schemes are progressed.

The energy efficiency projects already in the approved capital programme are: LED street lighting (£13,500k), LED lighting for Civic Centre Underground Car Park (£19k), Civic Centre Insulation (£145k), Civic Centre Boilers – Low Loss Header (£38k), Southend Adult Community College Energy Project (£588k), Temple Sutton School Energy Project (£1,137k),

CAPITAL PROGRAMME - NEW SCHEMES/ADDITIONS
2016/17 to 2019/20

Pier Hill Lift Replacement Project (solar on roof) (£315k), Beecroft and Central Museum Energy Project (£1,092k). The total of these agreed schemes is £16,834k.

The works element of the proposed schemes are to be funded from corporate borrowing via interest free loans from Salix (an independent, not for profit company, funded by the Department for Energy and Climate Change) and the fees elements are to be funded by revenue contributions generated by energy efficiency savings.

C47 Solar PV Projects - £960,000

16/17 - £960,000

17/18 - £0

18/19 - £0

19/20 - £0

This scheme is to install solar PV panels on the roofs of Southend Hospital, Garons Leisure Centre and the Cliffs Pavilion. The local operators would be charged for energy consumed at a lower rate than their grid electricity providing them with a saving whilst the Council would generate an income from the energy charges, from a Feed-in Tariff (FiT) for all units generated and an export Tariff for any energy not consumed on site. This proposal is based on the expected drop in solar PV volume in the market immediately after the FiT changes contained in the government consultation. Energy savings are estimated at £100,000 per annum, with £50,000 in the first year.

This scheme is to be funded from corporate borrowing with the revenues generated more than covering the financing costs.

Sub-Total Department for Place **£14,975,000**

TOTAL CAPITAL SCHEMES - GENERAL FUND **£44,700,000**

CAPITAL PROGRAMME - NEW SCHEMES/ADDITIONS
2016/17 to 2019/20

HOUSING REVENUE ACCOUNT

C48 HRA Future Programme - £8,000,000

16/17 - £0

17/18 - £0

18/19 - £0

19/20 - £8,000,000

The investment relates to

- the continuance of completing the Decent Homes programme to bring the housing stock to decency levels;
- energy efficiency and health & safety works;

This scheme is to be wholly funded through the HRA by the Major Repairs Allowance.

TOTAL CAPITAL SCHEMES – HOUSING REVENUE ACCOUNT £8,000,000

CAPITAL PROGRAMME - NEW SCHEMES/ADDITIONS
2016/17 to 2019/20

The annual profile of this total investment would be as follows;

Year	General Fund £'000	Housing Revenue Account £'000	Total £'000
2016/17	10,370	0	10,370
2017/18	15,310	0	15,310
2018/19	14,065	0	14,065
2019/20	4,955	8,000	12,955
TOTAL	44,700	8,000	52,700

[∞]
The annual funding for this total investment would be as follows;

Year	General Fund Borrowing £'000	General Fund Borrowing where financing costs to be met from savings/income generation £'000	General Fund External Funding £'000	General Fund Existing Funding £'000	Housing Revenue Account Self-Funded £'000	Total £'000
2016/17	4,415	3,755	1,000	1,200	0	10,370
2017/18	7,680	3,325	4,000	305	0	15,310
2018/19	5,005	6,000	3,000	60	0	14,065
2019/20	3,855	1,100	0	0	8,000	12,955
TOTAL	20,955	14,180	8,000	1,565	8,000	52,700

* Capital receipts or revenue contributions to capital including from earmarked reserves

CAPITAL PROGRAMME - NEW SCHEMES/ADDITIONS
2016/17 to 2019/20

The funding by total cost of scheme would be as follows;

No.	Scheme name	General Fund Borrowing £'000	General Fund Borrowing where financing costs to be met from savings/income generation £'000	General Fund External Funding £'000	General Fund Existing Funding £'000	Housing Revenue Account Self- Funded £'000	Total £'000
C1	Rolling Replacement Programme	400	0	0	0	0	400
C2	Software Licencing	780	0	0	0	0	780
C3	GCSx Mail Upgrade	0	0	0	25	0	25
C4	Websense Replacement	0	0	0	30	0	30
C5	Barracuda Replacement	0	0	0	30	0	30
C6	Mobile Device End Point Protection Replacement	0	0	0	90	0	90
C7	Wireless Access Point Upgrade	0	0	0	30	0	30
	A - Core ICT Infrastructure Total	1,180	0	0	205	0	1,385
C8	Digitisation of Paper Records	0	0	0	150	0	150
C9	Web Development	0	0	0	30	0	30
C10	Replacement of Remote Working Solution	0	0	0	100	0	100
C11	Health and Social Care Enablement Project	0	0	0	100	0	100
	B - Corporate ICT Business Transformation Total	0	0	0	380	0	380

CAPITAL PROGRAMME - NEW SCHEMES/ADDITIONS
2016/17 to 2019/20

No.	Scheme name	General Fund Borrowing £'000	General Fund Borrowing where financing costs to be met from savings/income generation £'000	General Fund External Funding £'000	General Fund Existing Funding £'000	Housing Revenue Account Self-Funded £'000	Total £'000
C12	Place – Business Transformation in End to End Reporting	700	0	0	0	0	700
C13	Place – Culture and Enterprise and Tourism - EPOS system	0	0	0	30	0	30
C14	Place – Culture and Enterprise and Tourism – Events Booking System	0	0	0	50	0	50
C15	Place – Culture – Hardware in Libraries	0	0	0	50	0	50
C16	Place – Enterprise, Regeneration and Tourism – Upgrade of Pier Network Infrastructure	0	0	0	50	0	50
C17	Public Health – MyHealthTools	0	0	0	80	0	80
C18	Public Health – Sentrian: Advanced Health Analysis	0	0	0	50	0	50
	C - Departmental ICT Business Transformation Total	700	0	0	310	0	1,010

CAPITAL PROGRAMME - NEW SCHEMES/ADDITIONS
2016/17 to 2019/20

No.	Scheme name	General Fund Borrowing £'000	General Fund Borrowing where financing costs to be met from savings/income generation £'000	General Fund External Funding £'000	General Fund Existing Funding £'000	Housing Revenue Account Self-Funded £'000	Total £'000
C19	Priority Works	0	0	0	0	0	0
C20	Commercial Property Investment	0	6,000	0	0	0	6,000
C21	Queensway – Commercial Property	1,000	0	0	0	0	1,000
C22	Better Queensway - Regeneration	500	0	0	0	0	500
C23	Mercury Emissions Testing Equipment	0	0	0	20	0	20
C24	Cremated Remains Plots	0	0	0	90	0	90
C25	Pergola Walk Memorial Scheme	0	370	0	0	0	370
C26	Cemetery Lodge and Crematorium Connection to Mains Sewer	0	0	0	70	0	70
C27	Library Car Park Reconstruction and Enhancement	4,700	500	0	0	0	5,200
C28	Civic East Car Park Redevelopment	0	5,700	0	0	0	5,700
	D – Non ICT Schemes Total	6,200	12,570	0	180	0	18,950
	Department for Corporate Services Total:	8,080	12,570	0	1,075	0	21,725

CAPITAL PROGRAMME - NEW SCHEMES/ADDITIONS
2016/17 to 2019/20

No.	Scheme name	General Fund Borrowing £'000	General Fund Borrowing where financing costs to be met from savings/income generation £'000	General Fund External Funding £'000	General Fund Existing Funding £'000	Housing Revenue Account Self-Funded £'000	Total £'000
C29	Secondary School Places Provision	0	0	8,000	0	0	8,000
85	Department for People Total:	0	0	8,000	0	0	8,000
C30	Carriageways and Footways Improvements	4,000	0	0	0	0	4,000
C31	Car Parks Infrastructure Improvements	400	0	0	0	0	400
C32	Highways Asset Management Project	0	0	0	80	0	80
C33	Cliff Slip Investigation Works	380	0	0	0	0	380
C34	Property Refurbishment	1,400	0	0	0	0	1,400
C35	Pier Condition Works	1,980	0	0	0	0	1,980
C36	Three Shells Lagoon	600	0	0	0	0	600
C37	Belton Hills Steps	1,500	0	0	0	0	1,500
C38	Central Museum Works	250	0	0	0	0	250

CAPITAL PROGRAMME - NEW SCHEMES/ADDITIONS
2016/17 to 2019/20

No.	Scheme name	General Fund Borrowing £'000	General Fund Borrowing where financing costs to be met from savings/income generation £'000	General Fund External Funding £'000	General Fund Existing Funding £'000	Housing Revenue Account Self-Funded £'000	Total £'000
C39	"Make Southend Sparkle" Initiative	0	0	0	30	0	30
C40	New Museum – Gateway Review	1,500	0	0	0	0	1,500
C41	Replacement of Play Equipment	0	0	0	150	0	150
C42	Playground Gates	0	0	0	130	0	130
C43	Palace Theatre – Air Handling Units	240	0	0	0	0	240
C44	Southend Leisure & Tennis Centre – Air Handling Units	375	0	0	0	0	375
C45	Southchurch Park Tow Path	250	0	0	0	0	250
C46	Energy Efficiency Projects	0	650	0	100	0	750
C47	Solar PV Projects	0	960	0	0	0	960
	Department for Place Total:	12,875	1,610	0	490	0	14,975
	General Fund Total:	20,955	14,180	8,000	1,565	0	44,700
C48	HRA Future Programme	0	0	0	0	8,000	8,000
	HRA Total:	0	0	0	0	8,000	8,000
	TOTAL	20,955	14,180	8,000	1,565	8,000	52,700

Scheme	Project code	2015/16 Budget £000	2016/17 Budget £000	2017/18 Budget £000	2018/19 Budget £000	2019/20 Budget £000	Total Current Budget £000
Corporate Services							
Accommodation Strategy	C10072	189					189
	Total Accomodation Strategy - main	189					189
CCTV relocation & equipment upgrade	C10527	1					1
	Total Accomodation Strategy - CCTV	1					1
Tickfield - Creating Capacity	C10687	84					84
	Total Tickfield	84					84
38 Satanita Road - Priority works	C10597	13					13
93-99 Southchurch Road - exit costs	C10706	328					328
Accommodation Review - Queensway House	C10511	10					10
Airport Business Park	C10261	556	6,405	4,101			11,062
Better Queensway - Regeneration	NEW		500				500
Brunel Road Redevelopment	C10208		50				50
Capital Allocation to Discharge EEDA agreement	C10656		164				164
Civic East Car Park Redevelopment	NEW		100	500	4,000	1,100	5,700
Commercial Property Investment	NEW		2,000	2,000	2,000		6,000
East Beach Café Project	C10644	32					32
East Street Cottages	C10674	10	20				30
Focus House Demolition	C10630	160					160
Library Car Park Reconstruction and Enhancement	NEW		50	4,000	1,150		5,200
New Beach Huts Phase 2	C10631		109				109
Park View Suite - Drainage Works	C10742	3					3
Pier Arches Remedial works	C10604	6					6
Pier Arches toilets - waterproofing solution	C10734	71					71
Pier North End roof repairs	C10600	9					9
Porters Civic House and Cottage	C10571	13					13
Porters Civic House - Repairs to Building	C10657	3					3
Queensway - Commercial Property	NEW		500	500			1,000
Seaways Development Enabling Works	C10643		200	560			760
The Leas Ventilation equipment trench	C10733	25					25
Toilet Refurbishment Thorpe Hall Avenue	C10703	190					190
Urgent Works To Property	C10181	15					15
	Total Asset Management	1,444	10,098	11,661	7,150	1,100	31,453
Cemetery Lodge and Crematorium Connection to Mains Sewer	NEW		70				70
Cremator Hearth Replacement	C10677		22	12			34
Crematorium Re-Quip (Mercury)	C10055		16				16
Essential Crematorium/Cemetery Equipment	C10572	20	175				195
Mandatory Works to Cremators	C10573	41					41
Mercury Emissions Testing Equipment	NEW		20				20
Cremated Remains Plots	NEW		90				90

Scheme	Project code	2015/16 Budget £000	2016/17 Budget £000	2017/18 Budget £000	2018/19 Budget £000	2019/20 Budget £000	Total Current Budget £000
New Burial Ground	C10054	60	120	2,089			2,269
Pergola Walk Memorial Scheme	NEW		370				370
West Chapel Pipe Organ - refurbishment	C10678	30					30
Total Cemeteries & Crematorium		151	883	2,101			3,135
Agresso Enterprise Resource Planning (ERP) system	C10238	73					73
Barracuda Replacement	NEW		30				30
Citizen Account phase 2	C10574	58					58
DEFRA Inspire III	C10640	8					8
Digitisation of Paper Records	NEW			150			150
GCSx Mail Update	NEW		25				25
Health and Social Care Enablement Project	NEW		100				100
ICT Capita One Enhancements/Developments	C10633	56	32				88
ICT Core Infrastructure	C10575	1,420					1,420
ICT Enterprise Agreement	C10636	46	354	200			600
ICT E-Procurement Solution	C10635		82	29			111
ICT Reprovision of Carefirst	C10637	603	1,605				2,208
ICT Rolling Replacement Programme	C10576	171	200	200	200	200	971
IT Human Resources Case Management System	C10679	20					20
Libraries Wireless Project	C10663	8	17				25
Library RFID	C10117	18					18
Mobile Device End Point Protection Replacement	NEW		45	45			90
Pier and Foreshore ICT Improvement Programme	C10698	155	25				180
Place - Business Transformation in End to End Reporting	NEW		500	200			700
Place - Culture - Hardware in Libraries	NEW		50				50
Place - Culture and Enterprise and Tourism - EPOS System	NEW		30				30
Place - Culture and Enterprise and Tourism - Events Booking System	NEW		50				50
Place - Enterprise, Regeneration and Tourism - Upgrade of Pier Network Infrastructure	NEW		50				50
Public Health - MyHealthTools	NEW		80				80
Public Health - Sentrian: Advanced Health Analysis	NEW		50				50
Replacement and Enhancement to Cash Receipting System	C10578	17	15				32
Replacement of Remote Working Solution	NEW		100				100
Software Licencing	C10426	256	320	320	320	320	1,536
Vehicle Tracking and Performance System	C10579	9					9
Web Development	NEW		30				30
Websense Replacement	NEW		30				30
Wireless Access Point Upgrade	NEW		30				30
Wireless Borough/City Deal	C10580	27	371				398
Total ICT Programme		2,945	4,221	1,144	520	520	9,350
Priority Works	C10121	93	478	488	500	500	2,059
Total Priority Works		93	478	488	500	500	2,059
Total Department for Corporate Services		4,907	15,680	15,394	8,170	2,120	46,271

Scheme	Project code	2015/16 Budget £000	2016/17 Budget £000	2017/18 Budget £000	2018/19 Budget £000	2019/20 Budget £000	Total Current Budget £000
Department for People							
Community Capacity	C10526	420	269				689
Dementia Friendly Environments	C10598	44					44
Mental Health Funding Stream	C10184	75					75
Priory House - Condition Works	C10693	225					225
Transforming Care Housing	C10689	165					165
LATC - Delaware and Priory	C10621	100	500	500	900		2,000
Total Adult Social Care		1,029	769	500	900		3,198
Disabled Facilities - Adults	C10145	900	1,344				2,244
Empty Dwelling Management	C10020	60	413	75			548
PSH Works in Default - Enforcement Work	C10503	58	140	50			248
Private Sector Renewal	C10146	120	1,124				1,244
Warmer Healthy Homes Expenditure	C10255	88					88
Total General Fund Housing		1,226	3,021	125			4,372
AHDC Short Breaks for Disabled Children	C10282	4	64				68
Kingsdown Phase 2	C10032	22					22
New Primary School (Hinguar)	C10030	15					15
Total Children & Learning Other Schemes		41	64				105
Blenheim Curtain Walling	C10646	137					137
Bournes Green Junior Boiler	New			135			135
Bournes Green Junior Pipe Works	C10528	5					5
Bournes Green Junior Roof	New		168				168
Chalkwell Infants Hall/Kitchen Windows	New			23			23
Chalkwell Infants Main Building Windows	New			45			45
Chalkwell Infants Roof	New			12			12
Chase High Boilers	C10529	10					10
Earls Hall Amalgamation	C10735	100					100
Earls Hall Ducts and Pipework	C10711	23	56	68			147
Earls Hall Underpinning	C10712	25					25
Edwards Hall Roofs	C10713	110	58				168
Earls Hall Roof Drainage	New		28				28
Fairways Fire Alarm	New			42			42
Friars Boilers	New		196				196
Friars Curtain Walling	C10532	20					20

Scheme	Project code	2015/16 Budget £000	2016/17 Budget £000	2017/18 Budget £000	2018/19 Budget £000	2019/20 Budget £000	Total Current Budget £000
Friars Fire Systems Replacement	C10647	71	35				106
Future condition projects	C10024	154	162	142			458
Futures College Roof	C10648	23					23
Futures Heating and Pipe Ducts	C10714		292	168			460
Futures Rewire	New			84			84
Hamstel Juniors Fire Systems (H&S)	C10534		28				28
Hamstel Infants Windows	New			40			40
Hamstel Junior Windows	New		84	84			168
Kingsdown Fire System Upgrade	New		34				34
Kingsdown Roof Fire Breaks (H&S)	C10536	17					17
Leigh North Street Amalgamation	C10736	60					60
Prince Avenue Fire Systems and Rewire	C10650	202	36				238
Porters Grange Boilers	New			140			140
Richmond Roof	New			17			17
Temple Sutton Underpinning	C10716	45					45
Thorpedene Boiler	C10717	135					135
Thorpedene Water Tanks	C10540	11					11
West Leigh Infant Roofs	C10718	23	34				57
West Leigh Junior Gables	C10720	62					62
	Total Condition Schemes	1,233	1,211	1,000			3,444
Devolved Formula Capital	C10014	310					310
	Total Devolved Formula Capital	310					310
Basic Need Future Demand	C10641	214					214
Darlinghurst Hall	C10530	209					209
Expansion of 2 yr old Childcare Places	C10558	121					121
Hamstel Infant & Juniors Places	C10116	1,276	200				1,476
Milton Hall Primary Places	C10036	4					4
Porters Grange Primary Places	C10119	76					76
School Improvement and Provision of School Places	C10475		6,000	9,000	3,000		18,000
Sacred Heart Primary School	C10620	1,540					1,540
St Helens to FE	C10618	1,500	1,070				2,570
St Marys East	C10617	1,322	250				1,572
Thorpe Greenways Infant/Junior School	C10619	1,312					1,312
	Total Primary School Places	7,574	7,520	9,000	3,000		27,094
	Total Department for People	11,413	12,585	10,625	3,900		38,523

Scheme	Project code	2015/16 Budget £000	2016/17 Budget £000	2017/18 Budget £000	2018/19 Budget £000	2019/20 Budget £000	Total Current Budget £000
Department for Place							
ASO Machinery Purchase	C10731	18					18
Belfairs Farm Buildings - condition surveys and costings	C10704	10					10
Belfairs Golf Course - Drainage	C10552	15					15
Belfairs Swim Centre H & S	C10623	717					717
Belfairs Woodland Centre Project	C10502	58					58
Bridges in Priory Park - Health & Safety	C10659	40					40
Central Museum Works	New			150	100		250
Chalkwell Park and Priory Park Tennis Courts	C10682	180					180
Chase Sports & Fitness Centre - Fire Alarm	C10732	30					30
Cliffs Pavilion - External Works above Maritime Room	C10695	200					200
Cliffs Pavilion - Refurbishmen of passenger lift	C10692	62					62
Cliffs Pavilion - Replacement floor in auditorium	C10670	60					60
Cliffs Pavilion undercroft piping replacement – urgent works	C10722	90					90
Elmer Sq Project - Library	C10019	411					411
Energy Improvements in Culture Property Assets	C10565	169					169
FPG	C10488	5					5
Hard Surface Path Improvements	C10566	174					174
Library Review	C10624	521	260				781
"Make Southend Sparkle" Initiative	New		10	10	10		30
Milton Gardens - Childrens Multi-Play Unit	C10728	10					10
New Museum - Gateway Review	New		750	750			1,500
Palace Theatre - Air Handling Units	New		25	215			240
Palace Theatre fire exit installation – urgent works	C10723	30					30
Palace Theatre - Replacement of External Windows	C10725	60					60
Palace Theatre - Replacement of roof over smoke hood	C10705	15					15
Parks Land Drainage - Blenheim Park	C10680	105					105
Parks Land Drainage - Southchurch Park	C10681	75					75
Parks Sports Pitch Drainage	C10694	85					85
Playground Gates	New		130				130
Priory Park Water Main	C10625	100					100
Prittlewell Prince Museum	C10043		38				38
Prittlewell Prince Storage	C10696	200					200
Pump Priming Budget	C10044		333				333

Scheme	Project code	2015/16 Budget £000	2016/17 Budget £000	2017/18 Budget £000	2018/19 Budget £000	2019/20 Budget £000	Total Current Budget £000
Replacement of Play Equipment	New		50	50	50		150
Southchurch Park Bowls Pavillion	C10739	20					20
Southchurch Park Lake	C10077	3					3
Southchurch Park Lighting	C10591	9					9
Southchurch Park Tow Path	New		20	230			250
Southend Leisure & Tennis Centre - Air Handling Units	New		20	355			375
Southend Leisure & Tennis Centre - Refurbishment of Lift	C10627	21					21
War Memorials within the Borough	C10569	87					87
Total Culture		3,580	1,636	1,760	160		7,136
City Deal - Incubation Centre	C10668	80					80
Three Shells Lagoon	C10658	377	1,548				1,925
Pier Hill Lifts - Emergency Maintenance	C10551	9					9
Pier Hill Lifts Replacement	C10737	315					315
Prince George Extension Works	C10038	1,243					1,243
Property Refurbishment Programme	C10626	369	500	500	500	500	2,369
Southend Pier - Condition Works	C10697	600	500	910	1,135	1,485	4,630
Total Enterprise, Tourism & Regeneration		2,993	2,548	1,410	1,635	1,985	10,571
Cliff Slip Investigation Works	NEW		380				380
Cliff Stabilisation - Clifton Drive	C10683	847					847
Coastal Defence (Shoebury Common Sea Defence Scheme)	C10011	105		4,320			4,425
Coastal Defence - Storm Damage	C10660	42					42
Flooding - Repairs and Renewals	C10707	600					600
Two Tree Island - Slipway	C10654	139					139
Total Coastal Defence and Foreshore		1,733	380	4,320			6,433
Belton Hills Steps	NEW		100	400	600	400	1,500
Carriageways and Footways Improvements	NEW		1,000	1,000	1,000	1,000	4,000
Cinder Path	C10115	10	825				835
Gaist Highways Asset Management Project	NEW		80				80
Highways Planned Maintenance Investment	C10029	552	502	502			1,556
Queensway - Ground Penetrating Radar	NEW	200					200
Street Lighting Renewal	C10061	3,947	6,905	2,485			13,337
Total Highways & Infrastructure		4,709	9,412	4,387	1,600	1,400	21,508
Car Park Infrastructure Improvements	NEW		200	200			400
Car Parks Upgrade	C10151	550					550
Total Parking Management		550	200	200			950

Scheme	Project code	2015/16 Budget £000	2016/17 Budget £000	2017/18 Budget £000	2018/19 Budget £000	2019/20 Budget £000	Total Current Budget £000
S106 Airport 0901960 Fulm	C10274	7	4				11
S106 Audley Court 0200874 Ful	C10276	10					10
S106 - College London Rd	C10203	50					50
S106 Ajax Works 0300130ful	C10199	1	1	1	3		6
S106 Dairy Crest 1400340AMDT	C10741		202				202
S106 Elm Gate 1000655FULM	C10666	7	125				132
S106 279 Fairfax Drive 1101349FULM	C10691		75				75
S106 Former College 1000225FUL	C10207	11					11
S106 Garrison 0000777 Deposit	C10690	21					21
S106 Garrison Park Store	C10188	1					1
S106 High Works Shoe Garrison	C10213	6					6
S106 Land North Of Ambleside	C10201	2					2
S106 Lifstan Way 0000273 Out	C10269	4	4	4	72		84
S106 910 London Road 0901899 ful	C10479	1					1
S106 Manchester Drive 10/01584/FULM	C10491	1					1
S106 North Rd & Salisbury Ave 1200056	C10605	2					2
S106 Nth Sbury Rd 0301504out	C10205	364	722				1,086
S106 7-9 Pembury Road 0902326FULM	C10264		9				9
S106 53 Pavilion Dr 0701870OUTM	C10652		143				143
S106 Premier Inn 1300835FULM	C10653	15					15
S106 87 Rectory Gr 1101018FULM	C10581		155				155
S106 Seec 0200500ful	C10073		104				104
S106 21 Station Rd 0401552 FUL	C10277		12				12
S106 Sunlight Ldry 1400411FULM	C10686	2	14				16
S106 285 Sutton Rd 1001190FULM	C10218	66	15				81
S106 Univ H-Way0401561ful	C10196	46					46
S106 199-207 West Road 0501108OUT	C10582	12					12
S38/S278 Airport 0901960 Fulm	C10275	111					111
S78 Bellway Homes 14/00943/fulm	C10730	15					15
S38 Foot/Cycleway at Garrison	C10191	4					4
S38 Fossetts Farm Bridleway	C10193	116					116
S38 Garrison NBP Road Supp Fee	C10267	34					34
S38 Inspection Magazine Rd	C10190	5					5
Total S106 & S38 Agreements		914	1,585	5	75		2,579

Scheme	Project code	2015/16 Budget £000	2016/17 Budget £000	2017/18 Budget £000	2018/19 Budget £000	2019/20 Budget £000	Total Current Budget £000
LTP (Integrated Transport block) - Bridge Strengthening	C10512	400	380	370	350		1,500
LTP (Integrated Transport block) - Better Sustainable Transport	C10384	400	400	400	400		1,600
LTP (Integrated Transport block) - Better Networks	C10671	400	400	400	400		1,600
LTP (Integrated Transport block) - Traffic Management Schemes	C10513	400	400	400	400		1,600
LTP (Integrated Transport block) - Network Management	C10470	201	201	201	201		804
LTP - Maintenance	C10076	993	847	868	621		3,329
LTP - Maintenance - Street Lighting	C10708		50		150		200
Total Local Transport Plan		2,794	2,678	2,639	2,522		10,633
Local Growth Fund - A127 Growth Corridor	C10699	1,015	4,800	1,680	4,440	6,120	18,055
Local Growth Fund - Local Sustainable Transport Fund	C10700	800	200				1,000
Local Growth Fund - Southend Central Area Action Plan (SCAAP) Growth Point (Non-Transport)	C10701	120	120	1,400	2,120	2,220	5,980
Local Growth Fund - Southend Central Area Action Plan (SCAAP) Growth Point (Transport)	C10702		1,000	2,000	2,000	2,000	7,000
Total Local Growth Fund		1,935	6,120	5,080	8,560	10,340	32,035
A127 Junction Improvements	C10553	696	171				867
HCA Progress Road	C10254	20					20
Southend Transport Model	C10058	62	30				92
Victoria Gateway - Design Review	C10609	6					6
Total Transport		784	201				985
Short Street Depot	C10570	591					591
Waste Transfer Station	C10467	6					6
Total Waste		597					597
Beecroft and Central Museum Energy Project	C10738	590	502				1,092
Civic Centre Boilers - Low Loss Header	C10676	36					36
Eastwood Schools Energy Project	C10740	219					219
Energy Efficiency Projects	New		375	375			750
LED Lighting - Civic Centre Underground Car Park	C10662	19					19
Solar PV Projects	New		960				960
Southend Adult Community College Energy Project	C10664	552					552
Temple Sutton School Energy Project	C10665	934					934
Total Energy Saving		2,350	1,837	375			4,562
Total Department for Place		22,939	26,597	20,176	14,552	13,725	97,989
Total General Fund Capital Schemes		39,259	54,862	46,195	26,622	15,845	182,783

Scheme	Project code	2015/16 Budget £000	2016/17 Budget £000	2017/18 Budget £000	2018/19 Budget £000	2019/20 Budget £000	Total Current Budget £000
Housing Revenue Account (HRA)							
Bathroom Refurbishment	C10161	380					380
Central Heating	C10162	492					492
Common Areas Improvement	C10168	2,660	220				2,880
Environmental - H&S works	C10163	1,314	100				1,414
Kitchen Refurbishments	C10164	691					691
Rewiring	C10165	80					80
Roofs	C10166	1,090					1,090
Windows and Doors	C10167	250					250
Efdf - Whole Home Energy Project	C10160	37					37
Future Programme (MRA & Decent Homes)	C10298		7,000	7,500	7,800	8,000	30,300
	Total Decent Homes Programme	6,994	7,320	7,500	7,800	8,000	37,614
HRA Disabled Adaptations - Major Adaptations	C10015	450					450
HRA Disabled Adaptations - Minor Adaptations	C10257	50					50
	Total Council House Adaptions	500					500
Sheltered Housing DDA works	C10177		345				345
	Total Sheltered Housing Remodelling		345				345
S106 New Build 32 Byron Avenue	C10584	12					12
S106 HRA Land Review	C10685	66					66
	Total S106 Funded HRA Projects	78					78
New Build 32 Byron Avenue - RTB funded	C10595	4					4
	Total RTB Funded HRA Projects	4					4
Construction of New Housing on HRA Land	C10684	134	2,608				2,742
Strategic acquisition of tower block leaseholds	C10614	135	500				635
	Total Other HRA	269	3,108				3,377
	Total HRA Capital Schemes	7,845	10,773	7,500	7,800	8,000	41,918
TOTAL PROPOSED CAPITAL PROGRAMME		47,104	65,635	53,695	34,422	23,845	224,701

Total Capital Programme 2016/17 to 2019/20: 177,597

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Southend-on-Sea Borough Council

Agenda
Item No.

7

Report of Corporate Management Team

to
Cabinet

on
19 January 2016

Report prepared by: Ian Ambrose
Group Manager, Financial Management

Fees & Charges 2016/17
All Scrutiny Committees
Executive Councillor: Councillor Ron Woodley
A Part 1 Public Agenda Item

1 Purpose of Report

To consider the detailed fees and charges for services in 2016/17 included in the budget proposals for 2016/17.

2 Recommendation

That the Cabinet recommend that the proposed fees & charges for each Department as contained within the body of this report and the appendices be approved by Council.

3 Background

3.1 Income from fees and charges are an important part of the Council's overall financial strategy and assist in the overall balancing of the budget. Clearly the scope to increase fees or charges is determined by a number of factors, of which the most important are: strategic desirability, government direction, elasticity of demand for services, and impact on service users. There is no prescribed increase in individual fees and charges, although the medium term financial strategy assumes a 2% increase in net income collected (yield) from general price increases. Some proposed savings are also predicated on discreet increases over and above the assumed 2% increase in yield or new charges, and have been included within the schedules.

3.2 Where fees are subject to VAT, the rate of 20% has been incorporated into these proposals.

3.3 In addition some charges made by the Council are set by statute and therefore they are not at the discretion of the Council; these are clearly marked in the attached charges.

4 Proposals for 2016/17

- 4.1 Proposals for fees and charges for 2016/17 are set out in the Appendices to this report.

Appendix 1 – Department for People

Appendix 2 – Department for Place

Appendix 3 – Department for Corporate Services

5 Other Options

No other options were considered. This report merely brings together the proposals for fees and charges, be they statutory or discretionary.

6 Reasons for Recommendations

Part of the process of maintaining a balanced budget includes a requirement to consider the contribution that fees and charges make towards that aim. This report is in fulfilment of that requirement.

7 Appendices

Appendix 1 – Department for People

Appendix 2 – Department for Place

Appendix 3 – Department for Corporate Services

FEES AND CHARGES

2016/17

Description of Service		Net Charge 2015/16	VAT (20%)	Gross 2015/16 Charge	Proposed Net Charge 2016/17	VAT (20%)	Proposed Gross 2016/17 Charge
		£	£	£	£	£	£
1	Charge per day Meals on Wheels (main course and pudding)	4.80		4.80	TBD		TBD
2	Charge per day for lunch at day centres - main course	2.60		2.60	2.70		2.70
3	Charge per day for lunch at day centres - pudding	1.00		1.00	1.00		1.00
4	Charge for tea/snacks at day centres	0.50		0.50	0.50		0.50
5	Maximum charge to user per week for home care/daycare	Full Cost of Service			Full Cost of Service		
6	Forecast average unit cost of all home care per hour	14.10		14.10	14.10		14.10
7	Maximum charge per session (day) for day service	Full Cost of Service			Full Cost of Service		
8	Transport	2.00		2.00	2.04		2.04
9	Minimum client contrib for OP long stay res care per week	126.40		126.40	128.90		128.90
10	Minimum charge for adult long stay res care per week 18-24	65.45		65.45	66.75		66.75
11	Minimum charge for adult long stay res care per week 25-59	80.65		80.65	82.30		82.30
12	Administration Fee for Deferred Payment Scheme	485.00		485.00	495.00		495.00

Description of Service		Net Charge 2015/16	VAT (20%)	Gross 2015/16 Charge	Proposed Net Charge 2016/17	VAT (20%)	Proposed Gross 2016/17 Charge
		£	£	£	£	£	£
	Charges to Landlords						
1	Mandatory Licence of House in Multiple Occupation - up to 6 lettings	750.00		750.00	850.00		850.00
2	Mandatory Licence of House in Multiple Occupation - each additional letting	50.00		50.00	50.00		50.00
3	Improvement Notice	500.00		500.00	500.00		500.00
4	Energy Performance Certificate Enforcement	200.00		200.00	200.00		200.00
5	Immigration Inspection - initial visit	160.00		160.00	160.00		160.00
6	Immigration Inspection - each subsequent visit	60.00		60.00	60.00		60.00
7	Hazard Awareness Notice	500.00		500.00	500.00		500.00
8	Prohibition Order	500.00		500.00	500.00		500.00
9	Emergency Prohibition Order	500.00		500.00	500.00		500.00
10	Remedial Action Notice	500.00		500.00	500.00		500.00
11	Emergency Remedial Action Notice	500.00		500.00	500.00		500.00
12	Demolition Order	500.00		500.00	500.00		500.00
13	Clearance Area	500.00		500.00	500.00		500.00
14	Interim Management Order	1,200.00		1,200.00	1,200.00		1,200.00
15	Each additional unit above 6 units	50.00		50.00	50.00		50.00
16	Final Management Order	1,200.00		1,200.00	1,200.00		1,200.00
17	Each additional unit above 6 units	50.00		50.00	50.00		50.00
18	Interim Empty Dwelling Management Order	800.00		800.00	800.00		800.00
19	Final Empty Dwelling Management Order	800.00		800.00	800.00		800.00
20	Works in Default undertaken	30% of cost of works in default		30% of cost of works in default			
21	Court of Protection Assistance (charged per hour)	15.00		15.00	35.00		35.00
22	Monetary Penalty for failure to join an Ombudsman Scheme under the Redress Schemes for Lettings Agency and Property Management Work (England) Order 2014				Up to £5,000		Up to £5,000
23	Monetary Penalty for failure to comply with requirement to install smoke or carbon monoxide alarms under The Smoke and Carbon Monoxide Alarm (England) Regulations 2015				Up to £5,000		Up to £5,000
24	Interest charged by PSH on outstanding fees	Statutory Interest (8%) + Base Rate		Statutory Interest (8%) + Base Rate			

		Net Charge 2015/16	VAT (20%)	Gross 2015/16 Charge		Proposed Net Charge 2016/17	VAT (20%)	Proposed Gross 2016/17 Charge
		£	£	£			£	£
	ATHLETICS							
1	Southend Athletics Club - season (2 evenings & Sunday a.m.)	2,996.00		2,996.00		3,056.00		3,056.00
2	SLTC (Monday - Friday half day)	112.50	22.50	135.00		115.00	23.00	138.00
3	SLTC (Monday - Friday evening)	87.50	17.50	105.00		89.17	17.83	107.00
4	SLTC (Weekend, half day rate)	172.50	34.50	207.00		175.83	35.17	211.00
5	SLTC (Per Hour up to Max 2 hours)	28.92	5.78	34.70		29.50	5.90	35.40
6	SLTC (Monday - Friday 1 Hour)	23.00	4.60	27.60		23.50	4.70	28.20
7	SLTC - Flood lights (per hour)	17.92	3.58	21.50		18.33	3.67	22.00
8	SLTC – Equipment (hurdles, high jump, pole vault)	37.42	7.48	44.90		38.33	7.67	46.00
9	SLTC - Pit Area, Hurdles, Misc. (Charges Per Area)	6.42	1.28	7.70		6.58	1.32	7.90
10	SLTC - Casual Adult	3.00	0.60	3.60		3.08	0.62	3.70
11	SLTC - Casual Junior & Concession	1.33	0.27	1.60		1.42	0.28	1.70
	BOWLS (PARKS)							
12	Season Ticket 7 day Resident	123.92	24.78	148.70		130.00	26.00	156.00
13	Season Ticket 7 day Resident - Advantage Card C	62.00	12.40	74.40		65.00	13.00	78.00
14	Season Ticket 7 day Resident Senior (born before 1 April 1952)	79.83	15.97	95.80		83.83	16.77	100.60
15	Season Ticket 7 day Resident Senior (born before 1 April 1952) Advantage Card C	39.92	7.98	47.90		41.92	8.38	50.30
16	Season Ticket Non Resident	147.00	29.40	176.40		154.17	30.83	185.00
17	Season Ticket Non Resident (born before 1 April 1952)	112.42	22.48	134.90		118.33	23.67	142.00
18	Cadet Season Ticket Resident 16 & under	24.08	4.82	28.90		24.58	4.92	29.50
19	Cadet Season Ticket Resident 16 & under - Advantage Card C	11.58	2.32	13.90		11.83	2.37	14.20
20	Cadet Season Ticket Non Resident 16 & under	35.00	7.00	42.00		35.83	7.17	43.00
21	Per Hour (per person)	3.58	0.72	4.30		3.75	0.75	4.50
22	Per Hour (per person)-Advantage Card AB	3.25	0.65	3.90		3.33	0.67	4.00
23	Per Hour (per person)-Advantage Card C	1.83	0.37	2.20		2.08	0.42	2.50
24	Per Hour 16 and Under (per person)	0.83	0.17	1.00		0.92	0.18	1.10
25	Per Hour 16 and Under (per person) Advantage Card AB	0.83	0.17	1.00		0.92	0.18	1.10
26	Per Hour 16 and Under (per person) Advantage Card C	0.42	0.08	0.50		0.50	0.10	0.60
27	Two Hour Game (Per Person)	6.67	1.33	8.00		6.83	1.37	8.20
28	Two Hour Game (Per Person)- Advantage Card AB	6.00	1.20	7.20		6.25	1.25	7.50
29	Two Hour Game (Per Person)- Advantage Card C	3.33	0.67	4.00		3.42	0.68	4.10

		Net Charge 2015/16	VAT (20%)	Gross 2015/16 Charge		Proposed Net Charge 2016/17	VAT (20%)	Proposed Gross 2016/17 Charge
		£	£	£			£	£
30	Rink hire - Visiting Club (2 hour maximum)	15.00	3.00	18.00		15.33	3.07	18.40
31	County Matches - Visiting Club - No charge							
32	Member of visiting club (per game) (collected by host club)	3.00	0.60	3.60		3.08	0.62	3.70
33	Annual license fee per bowling green (22 weeks)	5,100.00		5,100.00		5,202.00		5,202.00
	CRICKET					-		
34	Cat A (season every Saturday/Sunday)	3,176.00		3,176.00		3,240.00		3,240.00
35	Cat A (season every Saturday/Sunday) with Council pavilion	3,913.00		3,913.00		3,991.00		3,991.00
36	Cat B (season every Saturday/Sunday)	2,012.00		2,012.00		2,052.00		2,052.00
37	Cat A (season every weekday - 1 day)	2,558.00		2,558.00		2,609.00		2,609.00
38	Cat A (season every weekday - 1 day) with Council pavilion	2,680.00		2,680.00		2,734.00		2,734.00
39	CAT B (season every weekday - 1 day)	1,356.00		1,356.00		1,384.00		1,384.00
40	Cat A (season every weekday - 1 evening)	1,322.00		1,322.00		1,384.00		1,384.00
41	Cat A (season every weekday - 1 evening) with Council Pavilion	1,367.00		1,367.00		1,394.50		1,394.50
42	Cat B (season every weekday - 1 evening)	885.00		885.00		903.00		903.00
43	Cat A (casual all day - 11.00 a.m.)	159.17	31.83	191.00		162.50	32.50	195.00
44	Cat A (casual all day - 11.00 a.m.) with Council pavilion	167.50	33.50	201.00		170.83	34.17	205.00
45	Cat B (casual all day - 11 a.m.)	125.83	25.17	151.00		128.33	25.67	154.00
46	Cat A (casual half day - 2.00 p.m.)	121.67	24.33	146.00		124.17	24.83	149.00
47	Cat A (casual half day - 2.00 p.m.) with Council pavilion	125.83	25.17	151.00		128.33	25.67	154.00
48	Cat B (casual half day - 2.00 p.m.)	84.17	16.83	101.00		85.83	17.17	103.00
49	Cat A (casual evening - 6.00 p.m.)	60.83	12.17	73.00		62.50	12.50	75.00
50	Cat A (casual evening - 6.00 p.m.) with Council pavilion	66.67	13.33	80.00		68.00	13.60	81.60
51	Cat B (casual evening - 6.00 p.m.)	42.50	8.50	51.00		43.33	8.67	52.00
52	Cat A (casual Sunday & Bank Holiday afternoon)	159.17	31.83	191.00		162.50	32.50	195.00
53	Cat A (casual Sunday & Bank Holiday afternoon) with Council	167.50	33.50	201.00		170.83	34.17	205.00
54	Cat B (casual Sunday & Bank Holiday afternoon)	135.00	27.00	162.00		137.50	27.50	165.00
55	Cat A (casual Sunday & Bank Holiday all day)	205.00	41.00	246.00		209.17	41.83	251.00
56	Cat A (casual Sunday & Bank Holiday all day) with Council pavilion	214.17	42.83	257.00		128.33	25.67	154.00
57	Cat B (casual Sunday & Bank Holiday all day)	167.50	33.50	201.00		170.83	34.17	205.00
58	Cricket Pitch junior practice (half day)	23.33	4.67	28.00		24.17	4.83	29.00
59	Cat A (Sunday a.m. youth on Saturday wicket)	33.33	6.67	40.00		34.17	6.83	41.00
60	Cat B (Sunday a.m. youth on Saturday wicket)	27.50	5.50	33.00		28.33	5.67	34.00
61	Chalkwell Park artificial wicket (casual)	26.67	5.33	32.00		27.50	5.50	33.00
62	Artificial wicket (season)	1,886.00		1,886.00		1,924.00		1,924.00

		Net Charge 2015/16	VAT (20%)	Gross 2015/16 Charge		Proposed Net Charge 2016/17	VAT (20%)	Proposed Gross 2016/17 Charge
		£	£	£			£	£
	GOLF							
63	18 Holes (Monday-Friday)	15.00	3.00	18.00		15.00	3.00	18.00
64	18 Holes (Monday-Friday) Advantage Card AB	13.50	2.70	16.20		13.50	2.70	16.20
65	18 Holes (Monday-Friday) Advantage Card C	12.00	2.40	14.40		12.00	2.40	14.40
66	Twilight (Monday - Friday) 9 holes	7.50	1.50	9.00		7.50	1.50	9.00
67	18 Holes (Saturday, Sunday & Bank Holidays)	20.83	4.17	25.00		18.33	3.67	22.00
68	18 Holes (Saturday, Sunday & Bank Holidays)-Advantage Card AB	18.75	3.75	22.50		16.50	3.30	19.80
69	18 Holes (Saturday, Sunday & Bank Holidays)-Advantage Card C	16.67	3.33	20.00		13.33	2.67	16.00
70	Twilight (Saturday, Sunday & Bank Holidays) 9 Holes	10.00	2.00	12.00		9.17	1.83	11.00
71	18 Holes (Monday-Friday Senior)	10.00	2.00	12.00		10.00	2.00	12.00
72	18 Holes (Monday-Friday 18 and Under)	8.33	1.67	10.00		8.33	1.67	10.00
73	18 Holes (Monday-Friday Senior) Advantage Card AB	9.00	1.80	10.80		9.00	1.80	10.80
74	18 Holes (Monday-Friday 18 and Under) Advantage Card AB	7.50	1.50	9.00		7.50	1.50	9.00
75	18 Holes (Monday-Friday Senior) Advantage Card C	8.00	1.60	9.60		8.00	1.60	9.60
76	18 Holes (Monday-Friday 18 and Under) Advantage Card C	6.67	1.33	8.00		6.67	1.33	8.00
77	Twilight 9 Holes (Monday-Friday Senior)	7.50	1.50	9.00		7.50	1.50	9.00
78	Twilight 9 Holes (Monday-Friday 18 and Under)	7.50	1.50	9.00		7.50	1.50	9.00
79	Off Peak (Monday-Friday)	11.67	2.33	14.00		11.67	2.33	14.00
80	Off Peak (Saturday, Sunday & Bank Holidays)	16.67	3.33	20.00		16.67	3.33	20.00
81	Off Peak (Monday - Friday, Senior/ 18 and Under)	7.92	1.58	9.50		7.92	1.58	9.50
82	Lesson Ticket	1.42	0.28	1.70		1.67	0.33	2.00
83	Lesson Ticket (Golf Foundation Under 18)	0.67	0.13	0.80		0.83	0.17	1.00
84	Lesson Ticket (Golf Foundation Under 18)-Advantage Card AB	0.58	0.12	0.70		0.67	0.13	0.80
85	Lesson Ticket (Golf Foundation Under 18)-Advantage Card C	0.42	0.08	0.50		0.50	0.10	0.60
86	Practice Ticket	1.75	0.35	2.10		2.08	0.42	2.50
87	Season Ticket 7 Day Resident	595.00	119.00	714.00		595.00	119.00	714.00
88	Season Ticket 7 Day Resident Advantage Card C	523.33	104.67	628.00		523.33	104.67	628.00
89	Season Ticket 7 Day Non-Resident	653.33	130.67	784.00		653.33	130.67	784.00
90	Season Ticket 5 Day Resident before 5.00 pm Senior (born before 1 April 1952)	297.50	59.50	357.00		297.50	59.50	357.00
91	Season Ticket 5 Day Resident before 5.00 pm Senior (born before 1 April 1952) -Advantage Card C	255.00	51.00	306.00		255.00	51.00	306.00

		Net Charge 2015/16	VAT (20%)	Gross 2015/16 Charge		Proposed Net Charge 2016/17	VAT (20%)	Proposed Gross 2016/17 Charge
		£	£	£			£	£
92	Season Ticket 5 Day Non-Resident before 5.00 pm Senior (born before 1 April 1952)	382.50	76.50	459.00		382.50	76.50	459.00
93	Season Ticket 5 Day Resident	402.50	80.50	483.00		402.50	80.50	483.00
94	Season Ticket 5 Day Resident Advantage Card C	358.33	71.67	430.00		358.33	71.67	430.00
95	Season Ticket 5 Day Non-Resident	447.50	89.50	537.00		447.50	89.50	537.00
96	Season Ticket Student Under 18's	71.67	14.33	86.00		71.67	14.33	86.00
97	Locker Rent (per annum)	10.83	2.17	13.00		11.25	2.25	13.50
98	Block Booking for 2 hours	116.67	23.33	140.00		119.17	23.83	143.00
99	Block Booking (home clubs) for 2 hours	40.00	8.00	48.00		40.83	8.17	49.00
100	Tee Reservation (Annual School Championship)	14.17	2.83	17.00		14.58	2.92	17.50
101	Pitch & Putt (per round) Adult	2.50	0.50	3.00		2.58	0.52	3.10
102	Pitch & Putt (per round) Adult Advantage Card AB	2.25	0.45	2.70		2.33	0.47	2.80
103	Pitch & Putt (per round) Adult Advantage Card C	2.00	0.40	2.40		2.08	0.42	2.50
104	Pitch & Putt (per round) Child	1.67	0.33	2.00		1.67	0.33	2.00
105	Pitch & Putt (per round) Child Advantage Card AB	1.50	0.30	1.80		1.50	0.30	1.80
106	Pitch & Putt (per round) Child Advantage Card C	1.33	0.27	1.60		1.33	0.27	1.60
	RUGBY							
107	Cat A (Season - Warners/Westbarrow)	2,845.00		2,845.00		2,902.00		2,902.00
108	Cat A (casual)	100.83	20.17	121.00		102.92	20.58	123.50
109	Under 13's – Under 19's on 'Senior Pitch' Sunday Season	1,050.00		1,050.00		1,071.00		1,071.00
110	Under 13's – Under 19's on 'Senior Pitch' Sunday Casual	37.50	7.50	45.00		38.33	7.67	46.00
111	Mini Rugby – on Senior Pitches	194.00		194.00		165.00		165.00
	FOOTBALL							
112	Cat A (season 28 weeks - weekday)	1,677.00		1,677.00		1,711.00		1,711.00
113	Cat B (season 28 weeks - weekday)	1,082.00		1,082.00		1,104.00		1,104.00
114	Cat C (season 28 weeks - weekday)	1,012.00		1,012.00		1,032.00		1,032.00
115	Cat A (season 28 weeks - Saturday/Sunday)	1,972.00		1,972.00		2,011.00		2,011.00
116	Cat B (season 28 weeks - Saturday/Sunday)	1,329.00		1,329.00		1,356.00		1,356.00
117	Cat C (season 28 weeks - Saturday/Sunday)	1,109.00		1,109.00		1,131.00		1,131.00
118	Cat A (casual)	90.83	18.17	109.00		92.50	18.50	111.00
119	Cat B (casual)	54.17	10.83	65.00		55.42	11.08	66.50
120	Cat C (casual)	41.67	8.33	50.00		42.50	8.50	51.00
121	Youth Commemoration/Jones Memorial Grounds (season - under 18)	689.00		689.00		703.00		703.00
122	Youth Commemoration/Jones Memorial Grounds (casual- under 18)	34.17	6.83	41.00		35.00	7.00	42.00

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		Net Charge 2015/16	VAT (20%)	Gross 2015/16 Charge		Proposed Net Charge 2016/17	VAT (20%)	Proposed Gross 2016/17 Charge
		£	£	£			£	£
123	Youth Commemoration/Jones Memorial Grounds (season - under 16)	629.00		629.00		642.00		642.00
124	Youth Commemoration/Jones Memorial Grounds (casual- under 16)	25.00	5.00	30.00		25.50	5.10	30.60
125	Youth Commemoration/Jones Memorial Grounds (season - under 11)	318.00		318.00		325.00		325.00
126	Youth Commemoration/Jones Memorial Grounds (casual - under 11)	12.08	2.42	14.50		12.50	2.50	15.00
127	Southchurch Park Arena (Southend Manor) Season and training	5,067.00		5,067.00		5,169.00		5,169.00
128	Mini soccer (season 28 weeks)	318.00		318.00		325.00		325.00
129	Casual	12.08	2.42	14.50		12.50	2.50	15.00
	SYNTHETIC PITCH- WARNERS PARK							
130	Pitch per hour	48.33	9.67	58.00		49.17	9.83	59.00
131	Floodlighting per hour	10.83	2.17	13.00		11.25	2.25	13.50
	TENNIS (Outdoor Courts Priory and Chalkwell)					-		
136	Annual Pass per household	22.92	4.58	27.50		23.33	4.67	28.00
137	Annual Pass per household Advantage Card A,B,C	20.83	4.17	25.00		21.25	4.25	25.50
	PARK OR SITE EVENT HIRE							
138	Charity and Community Small	62.00		62.00		64.00		64.00
139	Charity and Community Medium	87.00		87.00		89.00		89.00
140	Charity and Community Large	123.00		123.00		125.00		125.00
141	Commercial Small	281.00		281.00		287.00		287.00
142	Commercial Medium	561.00		561.00		572.00		572.00
143	Commercial Large	1,122.00		1,122.00		1,144.50		1,144.50
144	Standpipe for Small Event	18.00		18.00		19.00		19.00
145	Standpipe for Medium Event	36.00		36.00		37.00		37.00
146	Standpipe for Large Event	58.00		58.00		59.00		59.00
	OTHER EVENTS							
147	Bandstand -Priory Park 2 hour performance and 2 hour set up fee	102.00		102.00		104.00		104.00
148	Outdoor Fitness Classes Annual Permit	153.00		153.00		156.00		156.00
149	Partnership events with the council free of charge							
	MISCELLANEOUS							
150	Key deposit (refundable)	10.00		10.00		10.20		10.00

		Net Charge 2015/16	VAT (20%)	Gross 2015/16 Charge		Proposed Net Charge 2016/17	VAT (20%)	Proposed Gross 2016/17 Charge
		£	£	£			£	£
151	Donated Trees	153.00		153.00		156.00		156.00
152	Plaque for Donated Item	128.00		128.00		131.00		131.00
153	Plaque for Donated Items - Advantage Card ABC	116.00		116.00		118.00		116.00
154	Donated Wooden Seats & Plaques	793.00		793.00		809.00		809.00
155	Donated Wooden Seats & Plaques Advantage Card ABC	714.00		714.00		729.00		729.00
156	Donated Metal Seats & Plaques	909.00		909.00		927.00		927.00
157	Donated Metal Seats & Plaques Advantage Card ABC	818.00		818.00		834.00		834.00
158	Donated Seats – Cliffs Gardens & Prittlewell Square	1,005.00		1,005.00		1,025.00		1,025.00
159	Donated Seats – Cliffs Gardens & Prittlewell Square Advantage Card ABC	905.00		905.00		923.10		923.00
158	Donated Seat and Plaque - Rustic Bench	1,200.00		1,200.00		1,224.00		1,224.00
159	Donated Seat and Plaque - Rustic Bench Advantage Card ABC	1,090.00		1,090.00		1,111.80		1,112.00
	SPONSORED ITEMS							
160	Play equipment, sculpture, flower beds, shrubs, specimen tree planting - by negotiation							
	ADVANTAGE CARDS							
161	Advantage Card: Resident Adult Category A	4.17	0.83	5.00		4.25		5.00
162	Resident Under 17/Senior (born before 1 April 1952)/Student Category B	2.50	0.50	3.00		2.50	0.50	3.00
163	Resident Adult Low Income Category C	0.83	0.17	1.00		0.83	0.17	1.00
164	Resident Under 17/Senior (born before 1 April 1952)/Student Low Income Category C	0.83	0.17	1.00		0.83	0.17	1.00
165	Family (1 adult, all children) Category A	7.50	1.50	9.00		7.50	1.50	9.00
166	Family (2 adults, all children) Category A	10.00	2.00	12.00		10.00	2.00	12.00
	ACCESS GATES							
167	Access Gate Licence (5 years) for gate from private property onto	35.00		35.00		35.70		35.70
	ALLOTMENTS							
168	Per 5.5m ² (rod) (plus water recharged at current rates)	4.00		4.00		4.00		4.00
169	Per 5.5m ² (rod) (plus water recharged at current rates) – Senior (born before 1 April 1952)	2.00		2.00		2.00		2.00
170	Per 5.5m ² (rod) (plus water recharged at current rates) – Advantage Card C	2.00		2.00		2.00		2.00

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		Net Charge 2015/16	VAT (20%)	Gross 2015/16 Charge	Proposed Net Charge 2016/17	VAT (20%)	Proposed Gross 2016/17 Charge
		£	£	£		£	£
171	Per 5.5m2 (rod) (plus water recharged at current rates) – Under 18	2.00		2.00	2.00		2.00
172	Edwards Hall Leisure Garden (plus water recharged at current rates)– Allotments	32.00		32.00	32.00		32.00
173	Edwards Hall Leisure Garden – Allotments (plus water recharged at current rates) - Senior (born before 1 April 1952)	16.00		16.00	16.00		16.00
174	Edwards Hall Leisure Garden - Allotments (plus water recharged at current rates) - Advantage Card C	16.00		16.00	16.00		16.00
175	Edwards Hall Leisure Garden - Allotments (plus water recharged at current rates) - under 18	16.00		16.00	16.00		16.00
	FLORISTRY						
176	All Arrangements	Each order based on current market price of cut flowers at time of sale.					
	MUSEUM – SERVICE FEES						
	Venue Hire - Priory & Southchurch						
180	Commercial Organisation per 4 hour session (6pm – 10pm)	450.00		450.00	459.00		459.00
181	Voluntary Sector / Charity per 4 hour session (6pm – 10pm)	400.00		400.00	408.00		408.00
182	Additional Hour 10pm - 11:30pm	150.00		150.00	153.00		153.00
183	Central Museum and Beecroft Art Gallery - Weekdays cultural, educational & charitable purposes, per hour (or part)	20.00		20.00	21.00		21.00
184	One Mayoral Charity Function Per Annum – Free of Charge.						
	Weddings/Civic Ceremonies (Southchurch Hall)						
185	Tues, Wed, Thur	375.00		375.00	385.00		385.00
186	Saturdays	550.00		550.00	560.00		560.00
	Weddings/Civil Ceremonies (Priory)						
187	Tues, Wed, Thur before 18:00 hrs	950.00		950.00	975.00		975.00
188	Tues, Wed, Thur 18:00 to 22:00 hrs	1,200.00		1,200.00	1,250.00		1,250.00
189	Friday & Saturday before 18:00 hrs	1,200.00		1,200.00	1,250.00		1,250.00
190	Friday & Saturday 18:00 to 22:00 hrs	2,000.00		2,000.00	2,050.00		2,050.00
190	Deposit	150.00		150.00	50.00		50.00
	Beecroft Art Gallery Fees						
191	Lecture Theatre (<i>Commercial organisations and Public Meetings held by Political Parties – per hour</i>)	40.00		40.00	40.80		40.80
192	Lecture Theatre (<i>Other organisations and Non-Public Meetings of Political Parties – per hour</i>)	25.00		25.00	25.50		25.50

		Net Charge 2015/16	VAT (20%)	Gross 2015/16 Charge		Proposed Net Charge 2016/17	VAT (20%)	Proposed Gross 2016/17 Charge
		£	£	£			£	£
193	Private View	75.00		75.00		76.50		76.50
194	Sale of works commission (30%)							
195	Open exhibition entry fee, 1 work	6.00		6.00		6.10		6.10
196	Open exhibition entry fee, 2 works	11.00		11.00		11.20		11.20
197	Open exhibition entry fee, 3 works	15.00		15.00		15.30		15.30
	Planaterium Fees							
198	Single Adult	3.83	0.77	4.60		4.17	0.83	5.00
199	Single Child/OAP	3.00	0.60	3.60		3.33	0.67	4.00
200	Family Ticket (2 adults & 3 children)	12.92	2.58	15.50		13.33	2.67	16.00
201	Groups (10 or more) Adult	3.33	0.67	4.00		3.42	0.68	4.10
202	Groups (10 or more) Child	2.42	0.48	2.90		2.50	0.50	3.00
203	Evening Booking Surcharge (for groups)	17.92	3.58	21.50				
	Other Charges							
204	General Admissions - Free			No Charge				No Charge
205	Special exhibitions & events (including Sundays)			Market Rate				Market Rate
	Education Fees							
206	School group single session or planetarium per child	2.90		2.90		3.00		3.00
207	School group two session per child (1 handling activity & Planetarium)	3.90		3.90		4.00		4.00
208	School group three session per child (1 handling activity, Planetarium & Walk)	4.80		4.80		4.90		4.90
209	School loans, per 3 boxes per month			Market Rate				Market Rate
210	School Outreach -Single Session per child plus travelling fee - £20	2.90		2.90		3.00		3.00
211	School Outreach - Two session per child plus travelling fee -£20	3.90		3.90		4.00		4.00
212	School Outreach -Three session per child plus travelling fee - £20	4.80		4.80		4.90		4.90
	CHARGES FOR PHOTOGRAPHY							
213	Computer Database photos (SID) printouts – per image			Market Rate				Market Rate
214	A4 printout from SID – per image on photographic paper			Market Rate				Market Rate
215	Scanned images on CD from originals – per image			Market Rate				Market Rate
	PHOTOGRAPHIC REPRODUCTION CHARGES- COMMERCIAL							
216	For book jackets/covers			Market Rate				Market Rate
217	For book/magazine illustrations			Market Rate				Market Rate

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		Net Charge 2015/16	VAT (20%)	Gross 2015/16 Charge		Proposed Net Charge 2016/17	VAT (20%)	Proposed Gross 2016/17 Charge
		£	£	£			£	£
	Cliff Lift Return Journey							
218	Adult	0.83	0.17	1.00		0.83	0.17	1.00
219	Child / Concession	0.42	0.08	0.50		0.42	0.08	0.50
220	Family Ticket (5 people, min 1 child)	2.08	0.42	2.50		2.08	0.42	2.50
	LIBRARY SERVICE FEES							
	Reservations – each item reserved on adult ticket							
221	Charge for obtaining items not on ELAN and not suitable for purchase	2.70		2.70		2.80		2.80
	Charges for searches by staff: Time spent reporting the results of a search will be charged in addition to time spent searching.							
222	General Enquiries	21.25	4.25	25.50		21.25	4.25	25.50
223	Family History,Census & Parish Register Enquiries - Charges equivalent to those made by ERO - Chelmsford							
	Fines – Books, Compact Discs and Cassettes							
224	Charge for each day issuing library is open	0.15		0.15		0.15		0.15
225	Maximum Charge for each loan (a renewal is a new loan)	6.00		6.00		6.00		6.00
	Recorded Sound							
226	Music: Compact Disc hire (3 week loan)	1.10		1.10		1.10		1.10
227	Audio Books: Adults: 1 or 2 cassettes/CD's (3 week loan)	1.10		1.10		1.10		1.10
228	Adults: 3 to 7 cassettes/CD's (3 week loan)	1.60		1.60		1.60		1.60
229	Adults: 8 or more cassettes/CD's (3 week loan)	1.60		1.60		1.60		1.60
230	All spoken word for children Free of Charge							
231	Language Courses: Single item for 3 weeks	1.10		1.10		1.10		1.10
232	Multiple sets for 12 weeks	3.10		3.10		3.10		3.10
	DVD							
233	Feature Films Hire (DVD1): Each item/week	2.50		2.50		2.50		2.50
234	Overdue: Item/week	2.50		2.50		2.50		2.50
235	Maximum charge (10 weeks)	31.00		31.00		31.00		31.00
236	Children's Fiction Video Hire (DVDC):							
237	Each item/week	2.00		2.00		2.00		2.00
238	Overdue: Item/week	2.00		2.00		2.00		2.00
239	Maximum charge (10 weeks)	25.00		25.00		25.00		25.00
240	Non-Fiction Video Hire (DVD2):							
241	Each item/week	2.00		2.00		2.00		2.00

		Net Charge 2015/16	VAT (20%)	Gross 2015/16 Charge		Proposed Net Charge 2016/17	VAT (20%)	Proposed Gross 2016/17 Charge
		£	£	£			£	£
242	Overdue: Item/week	2.00		2.00		2.00		2.00
243	Maximum charge (10 weeks)	25.00		25.00		25.00		25.00
	CD-ROM							
244	CD-ROM Hire: Each item/3 weeks	2.10		2.10		2.10		2.10
	Music Sets and Play Sets(Essex CC Charges)							
245	Music Set hire per 4 weeks (or part of 4 weeks)							
246	Vocal scores (per score)	0.50		0.50		0.50		0.50
247	Sheets – per set	3.00		3.00		3.00		3.00
248	Chamber Music (3 or more parts)	3.00		3.00		3.00		3.00
249	Orchestral set	6.00		6.00		6.00		6.00
250	Play sets hire (3 – 15 copies)	2.50		2.50		2.50		2.50
	Damaged or Lost Items = Admin Fee plus Replacement Cost (If no replacement cost can be found, cost will be determined by Group Manager)							
251	Admin fee	3.10		3.10		3.16		3.20
252	Photocopies							Market Rate
	Fax							
252	Outgoing: First page: UK & Europe	1.67	0.33	2.00		1.75	0.35	2.10
253	Additional page	0.83	0.17	1.00		0.87	0.17	1.04
254	First page: rest of world	2.50	0.50	3.00		2.63	0.53	3.16
255	Additional page	1.25	0.25	1.50		1.31	0.26	1.57
256	Faxes to ships	12.50	2.50	15.00		13.13	2.63	15.76
257	Incoming: Each	0.83	0.17	1.00		0.87	0.17	1.04
258	Admin charge where 'Free fax' numbers are used	1.75	0.35	2.10		1.84	0.37	2.21
259	Print-Outs and disc copies							Market Rate
	Premises Hire							
	<i>Commercial organisations and Public Meetings held by Political Parties – per hour</i>							
259	Meetings Room	40.00		40.00		40.80		40.80
	<i>Other organisations and Non-Public Meetings of Political Parties – per hour</i>							
260	Meetings Room	19.50		19.50		20.00		20.00
	<i>Ancillary Equipment (where available) – per hour</i>							
261	Cine/Slide/OHP Projector	5.50	1.10	6.60		5.67	1.13	6.80

		Net Charge 2015/16	VAT (20%)	Gross 2015/16 Charge		Proposed Net Charge 2016/17	VAT (20%)	Proposed Gross 2016/17 Charge
		£	£	£			£	£
262	Carousel Projector/Back Projector	5.50	1.10	6.60		5.67	1.13	6.80
263	Compact Disc/Cassette Machines	5.50	1.10	6.60		5.67	1.13	6.80
264	TV/Video	5.50	1.10	6.60		5.67	1.13	6.80
265	PC Projector	15.50	3.10	18.60		15.83	3.17	19.00
	Foyer							
266	Table and 2 chairs for consultations(inc Council Departments)/clinics etc.per day or part <i>Display board and table by ground floor exhibition area</i>	21.50		21.50		22.00		22.00
267	Artists and other profit making organisations per week	26.50		26.50		27.10		27.10
268	Charities - (non profit making) per week	12.00		12.00		12.20		12.20
269	Strategic Partners on mutual projects - Free Displays – per week							
296	Up to 75 sq. m	24.50		24.50		25.00		25.00
297	Over 75 sq.m	43.00		43.00		44.00		44.00
	Exhibitions							
298	Display screens: Deposit	140.00		140.00		142.80		143.00
299	Weekly hire per set	80.00		80.00		81.60		81.60
300	Display cases or shop window displays- By Agreement Exhibition Space:							
	<i>Exhibition of works or crafts by individual artists and craftsmen – min period of hire: 1 week - 30% or standard fee</i>							
301	Standard Fee: Forum – ½ area	40.00		40.00		40.80		40.80
302	Standard Fee: Forum – ⅓ area	70.00		70.00		71.40		71.40
303	Forum – whole area	105.00		105.00		107.00		107.00
304	Other Libraries	30.00		30.00		30.60		30.60
305	Private Views: First 2 hours	75.00		75.00		76.50		76.50
306	Subsequent hours – per hour	26.50		26.50		27.00		27.00
	Internet							
307	First hour Free (additional 1 hour for jobseekers if no paying customers waiting)							
308	Subsequent hours – per hour	1.25	0.25	1.50		1.25	0.25	1.50
	Talks							
309	Community groups	12.00		12.00		15.00		15.00

		Net Charge 2015/16	VAT (20%)	Gross 2015/16 Charge		Proposed Net Charge 2016/17	VAT (20%)	Proposed Gross 2016/17 Charge
		£	£	£			£	£
	FOCAL POINT GALLERY							
	Education Fees							
310	School group single session per child (to delete)	3.00		3.00				
311	Art Classes					7.00		7.00
312	Art Classes (10 sessions)					63.00		63.00
313	Art Classes Siblings					5.00		5.00
314	Art Classes Advantage Card holders					5.00		5.00

Description of Service		Net Charge 2015/16	VAT (20%)	Gross 2015/16 Charge	Proposed Net Charge 2016/17	VAT (20%)	Proposed Gross 2016/17 Charge
		£	£	£	£	£	£
Pier Charges							
Advantage Card discounts apply. Details are available at point of sale.							
Pier Royal Pavillion							
1	Full day hire - Mon to Wed (hire includes rail tickets for all of your group)	1,000.00	-	1,000.00	1,000.00	-	1,000.00
2	Full day hire - Thur to Sun (hire includes rail tickets for all of your group)	2,500.00	-	2,500.00	2,500.00	-	2,500.00
Artists Studio							
3	Mon - Wed during normal pier hours	100.00	-	100.00	100.00	-	100.00
4	Thur - Sun during normal pier hours	250.00	-	250.00	250.00	-	250.00
All internal bookings for Royal Pavilion - Details on request							
Pier train return							
6	Adult	3.58	0.72	4.30	3.75	0.75	4.50
7	Child / concession	1.83	0.37	2.20	2.08	0.42	2.50
8	Family (5 people min two children)	9.17	1.83	11.00	9.58	1.92	11.50
Walk and ride							
9	Adult	3.17	0.63	3.80	3.33	0.67	4.00
10	Child / concession	1.67	0.33	2.00	1.83	0.37	2.20
11	Family	8.33	1.67	10.00	8.75	1.75	10.50
12	Walk both ways (winter) All Tickets	0.83	0.17	1.00	0.83	0.17	1.00
13	Walk both ways (summer) Adult	1.67	0.33	2.00	1.67	0.33	2.00
14	Walk both ways (summer) Child / Concession	0.83	0.17	1.00	0.83	0.17	1.00
All day rate							
Return as many times on the day train / walk							
15	Adult	5.00	1.00	6.00	5.42	1.08	6.50
16	Concession	2.50	0.50	3.00	2.75	0.55	3.30
17	Family	12.50	2.50	15.00	13.33	2.67	16.00
Joining visiting ship							
18	As above rates with 20% discount						
19	Inclusive add on to theatre performance	2.08	0.42	2.50	2.50	0.50	3.00
Pier Fishing							
20	Adult	5.00	1.00	6.00	5.42	1.08	6.50
21	Child / concession	3.33	0.67	4.00	3.75	0.75	4.50
22	Any age one way only (licensed angling boat)	2.17	0.43	2.60	2.50	0.50	3.00
Pier fishing season tickets							
23	Adult day	58.33	11.67	70.00	66.67	13.33	80.00
24	Concession day	29.17	5.83	35.00	33.33	6.67	40.00
25	Adult night	50.00	10.00	60.00	54.17	10.83	65.00
26	Concession night	25.00	5.00	30.00	29.17	5.83	35.00
27	Adult Anytime	100.00	20.00	120.00	116.67	23.33	140.00
28	Concession anytime	50.00	10.00	60.00	58.33	11.67	70.00

Description of Service		Net Charge 2015/16	VAT (20%)	Gross 2015/16 Charge	Proposed Net Charge 2016/17	VAT (20%)	Proposed Gross 2016/17 Charge
		£	£	£	£	£	£
	Pier season tickets (daytime only)						
33	Adult	58.33	11.67	70.00	66.67	13.33	80.00
34	Concession	29.17	5.83	35.00	33.33	6.67	40.00
	Pier head berthing						
	Private craft						
35	Up to 40 ft (12.2M)	16.67	3.33	20.00	20.83	4.17	25.00
36	Up to 50 ft (15.2M)	33.33	6.67	40.00	37.50	7.50	45.00
37	Over 50 ft (15.2M)	66.67	13.33	80.00	70.83	14.17	85.00
	Licensed passenger vessels						
38	Capacity 1-49 passengers (per visit)	33.33	6.67	40.00	37.50	7.50	45.00
39	50+ passengers (per visit)	66.67	13.33	80.00	70.83	14.17	85.00
40	Angling vessel embarking or disembarking passengers (per occasion)	41.67	8.33	50.00	45.83	9.17	55.00
41	Annual License for licensed angling vessel	83.33	16.67	100.00	87.50	17.50	105.00
	Foreshore charges						
	moorings						
42	Two tree island	183.33	36.67	220.00	191.67	38.33	230.00
43	Two tree (waterman)	108.33	21.67	130.00	112.50	22.50	135.00
44	PLA Two tree	283.33	56.67	340.00	291.67	58.33	350.00
45	PLA two tree (waterman)	204.17	40.83	245.00	212.50	42.50	255.00
46	Hadleigh Ray	200.00	40.00	240.00	208.33	41.67	250.00
47	Hadleigh Ray (waterman)	125.00	25.00	150.00	133.33	26.67	160.00
48	Other location	83.33	16.67	100.00	87.50	17.50	105.00
49	Other (waterman)	58.33	11.67	70.00	62.50	12.50	75.00
50	Running moorings	66.67	13.33	80.00	70.83	14.17	85.00
51	Dinghy racks	29.17	5.83	35.00	33.33	6.67	40.00
52	Two tree island lockers	41.67	8.33	50.00	45.83	9.17	55.00
	Other foreshore charges						
53	Motor boat / PWC casual launching	29.17	5.83	35.00	29.17	5.83	35.00
54	Sailing / rowing / casual launch	12.50	2.50	15.00	12.50	2.50	15.00
55	Fine for non-payment of launching fees	60.00		60.00	50.00	10.00	60.00

Description of Service		Net Charge 2015/16	VAT (20%)	Gross 2015/16 Charge	Proposed Net Charge 2016/17	VAT (20%)	Proposed Gross 2016/17 Charge
		£	£	£	£	£	£
	Season tickets - launching						
56	Motor boat/ PWC	141.67	28.33	170.00	150.00	30.00	180.00
57	Club member motor boat	104.17	20.83	125.00	108.33	21.67	130.00
58	Sailing / rowing boat	83.33	16.67	100.00	87.50	17.50	105.00
59	Combined launching and storage	133.33	26.67	160.00	141.67	28.33	170.00
60	Boat wreck removal	Individual price on application					
61	Use of crane at Two Tree (per boat)	16.67	3.33	20.00	20.83	4.17	25.00
64	Boatman's license	37.50	7.50	45.00	41.67	8.33	50.00
65	Boat licence - up to 12 passengers	37.50	7.50	45.00	41.67	8.33	50.00
66	Boat equipment inspection	58.33	11.67	70.00	62.50	12.50	75.00
67	Test fee, boatman's license (1st class) including consultant fee	83.33	16.67	100.00	100.00	20.00	120.00
	Berthing at Leigh Wharfs						
68	First day free. Per day or part day thereafter	15.00	3.00	18.00	16.67	3.33	20.00
69	Per day or part after 10 days	50.00	10.00	60.00	50.00	10.00	60.00
	Use of Leigh Wharfs for lifting boats						
70	Charge per occasion	150.00	30.00	180.00	150.00	30.00	180.00
	Beach changing huts Chalkwell Beach						
71	Summer licence (May to September)	208.33	41.67	250.00	216.67	43.33	260.00
72	Winter licence (October to Mar)	125.00	25.00	150.00	133.33	26.67	160.00
73	Weekly licence	54.17	10.83	65.00	54.17	10.83	65.00
	Bait digging licence						
74	Adult	20.83	4.17	25.00	20.83	4.17	25.00
75	Child / OAP	12.50	1.67	10.00	12.50	2.50	15.00
	Event Space - use of beach areas						
76	Commercial small	275.00		275.00	280.50		280.50
77	Commercial Medium	550.00		550.00	561.00		561.00
78	Commercial Large	1,100.00		1,100.00	1,122.00		1,122.00
79	Charity and Community Small	60.00		60.00	61.20		61.20
80	Charity and Community Medium	85.00		85.00	86.70		86.70
81	Charity and Community Large	120.00		120.00	122.40		122.40

Description of Service		Net Charge 2015/16	VAT (20%)	Gross 2015/16 Charge	Proposed Net Charge 2016/17	VAT (20%)	Proposed Gross 2016/17 Charge
		£	£	£	£	£	£
	Southend town centre charges						
82	Commercial events	270.00		270.00	270.00		270.00
83	Mon - Fri (per day)	535.00		535.00	535.00		535.00
84	Sat / Sunday (per day)	1,285.00		1,285.00	1,285.00		1,285.00
85	Weekly charge (Mon - Sun)	1,070.00		1,070.00	1,070.00		1,070.00
	Thurs - Sun inclusive						
86	Charities and Community Organisations (events only)	270.00		270.00	270.00		270.00
87	Mon - Sun - Victoria Circus / Gateway / Royal Square / City Beach	Free		Free	Free		Free
88	Mon - Sun - Lloyds Bank (Charity Street Collections ONLY)	55.00		55.00	55.00		55.00
	Mon - Sun - All other areas (Contact Business Support for more information)						
	Price subject to discussion regarding nature of event (£100 to £1,000)						
89	Market Pitch Fee (per 3m x 3m pitch, per day)	30.00		30.00	30.00		30.00
	Tourism charges						
90	Filming and photography	66.67	13.33	80.00	66.67	13.33	80.00
91	Admin (payable by all except student film makers)	100.00	20.00	120.00	100.00	20.00	120.00
92	Location fee - commercial - per hour or part thereof	50.00	10.00	60.00	50.00	10.00	60.00
93	Location fee - non commercial - per hour or part thereof						

Description of Service		Net Charge 2015/16	VAT (20%)	Gross 2015/16 Charge	Proposed Net Charge 2016/17	VAT (20%)	Proposed Gross 2016/17 Charge
		£	£	£	£	£	£
	Food Certification						
1	Food Export Certificate	66.00		66.00	66.00		66.00
2	Food Surrender Certificate	61.00		61.00	61.00		61.00
3	Collect/Dispose Unfit Food (per hour)	66.00		66.00	66.00		66.00
	Environmental Protection						
4	Environmental Regulation of Industrial Processes (Local Air Pollution Control)	All Statutory Fees Published on Defra Website: https://www.gov.uk/government/publications/environmental-regulation-of-industrial-plant-fees-and-charges					
5	Pre-Application Planning - Expert Acoustic Advice (cost per hour)				75.50		75.50
6	Contaminated Land Enquiry	110.00		110.00	120.00		120.00
	Dog Warden Service						
7	Initial Animal Warden fee (includes prescribed fee/collection/transport/initial	72.00		72.00	72.00		72.00
8	Plus Kennelling charge for each additional day or part day	12.00		12.00	12.00		12.00
9	Microchipping Fee (if done by Animal Warden)	18.00		18.00	18.00		18.00
10	If dog collected before first night kennelling (Prescribed fee + Transport / microchip)	35.00		35.00	35.00		35.00
	Trading Standards						
11	All Services (per hour)	75.50		75.50	75.50		75.50
	Poisons Act						
12	Initial registration	40.00		40.00	40.00		40.00
13	Re-registration	22.00		22.00	22.00		22.00
14	Change in details	15.00		15.00	15.00		15.00
	Petroleum						
15	Not exceeding 2,500 litres (for 1 Year - additional charges apply for 2/3 Years)	42.00		42.00	42.00		42.00
16	Exceeding 2,500 litres but not exceeding 50,000 litres (for 1 Year - additional	58.00		58.00	58.00		58.00
17	Exceeding 50,000 litres (for 1 Year - additional charges apply for 2/3 Years)	120.00		120.00	120.00		120.00
18	Transfer of Certificate	8.00		8.00	8.00		8.00
19	Research on plans of disused sites			-			
	Explosives						
20	Initial Licence of premises for keeping of explosives (1 Year new Licence - additional	105.00		105.00	105.00		105.00
21	Renewal of Licence (1 Year new Licence - additional fees apply for 2-5 years)	52.00		52.00	52.00		52.00
22	Variation of Licence (amend name or address of site). Other variations at reasonable cost of work done by Licensing Service.	35.00		35.00	35.00		35.00
23	Transfer or replacmenet of Licence document	35.00		35.00	35.00		35.00
24	Licence to sell explosives all year round	500.00		500.00	500.00		500.00

Description of Service		Net Charge 2015/16	VAT (20%)	Gross 2015/16 Charge	Proposed Net Charge 2016/17	VAT (20%)	Proposed Gross 2016/17 Charge
		£	£	£	£	£	£
	Sex Establishments						
25	Application fee (non refundable) * + £1500 if it goes to Formal Hearing	1,350.00		1,350.00	1,350.00		1,350.00
26	Annual Licence Renewal	1,000.00		1,000.00	1,000.00		1,000.00
	Hackney Carriage and Private Hire Licence Fees						
	Vehicles Hackney Carriage						
27	1 Year	280.00		280.00	280.00		280.00
28	From 4-8 Months	192.00		192.00	192.00		192.00
29	Under 4 Months	100.00		100.00	100.00		100.00
30	(Replacement Vehicle Fee)	46.00		46.00	46.00		46.00
	Vehicles Private Hire						
31	1 Year	247.00		247.00	247.00		247.00
32	From 4-8 Months	176.00		176.00	176.00		176.00
33	Under 4 Months	87.00		87.00	87.00		87.00
34	(Replacement Vehicle Fee)	46.00		46.00	46.00		46.00
	Drivers						
35	Licence Fee on First Application and Knowledge Test: 3 Years	350.00		350.00	350.00		350.00
36	Licence Fee on First Application and Knowledge Test: 1-2 Years	306.00		306.00	306.00		306.00
37	Licence Fee on First Application and Knowledge Test: Under 1 Year	277.00		277.00	277.00		277.00
38	Dual Hackney Carriage & Private Hire Licence additional licence fee	53.00		53.00	53.00		53.00
39	Enhanced DVLA Records for check for applicants for Hackney Carriage and Private	7.50		7.50	7.50		7.50
40	Licence Renewal Fee	243.00		243.00	243.00		243.00
	Private Hire Operators						
41	5 Years	1,022.00		1,022.00	1,022.00		1,022.00
42	Between 2 & 3 yrs	859.00		859.00	859.00		859.00
43	Less than 2 Years	688.00		688.00	688.00		688.00
44	If only 3 or less Private Hire Vehicles Licensed an operator may opt for 1 year	93.00		93.00	93.00		93.00
	Replacements						
45	Driver's Badge	15.00		15.00	15.00		15.00
46	Licence Plate	15.00		15.00	15.00		15.00
47	Plate Holder	15.00		15.00	15.00		15.00
48	Internal Disc	15.00		15.00	15.00		15.00

Description of Service		Net Charge 2015/16	VAT (20%)	Gross 2015/16 Charge	Proposed Net Charge 2016/17	VAT (20%)	Proposed Gross 2016/17 Charge
		£	£	£	£	£	£
	Registers						
49	Hackney Carriage Register of Licensees	31.00		31.00	32.00		32.00
50	Private Hire Register of Licensees	31.00		31.00	32.00		32.00
51	Administration fee for in year license transfer	12.00		12.00	13.00		13.00
	Safety & Licensing						
52	Skin Piercing Registration	118.00		118.00	118.00		118.00
53	Tattoo convention - venue charge	368.00		368.00	368.00		368.00
54	Tattoo convention - individual registration	27.00		27.00	27.00		27.00
55	Massage Establishments - Licence	118.00		118.00	118.00		118.00
56	Massage Establishments - Renewal	100.00		100.00	100.00		100.00
	Tables and Chairs						
57	Annual Licensing Fee - 1 table	200.00		200.00	200.00		200.00
58	Annual Licensing Fee - 2 tables	400.00		400.00	400.00		400.00
59	Annual Licensing Fee - 3 tables	600.00		600.00	600.00		600.00
60	Annual Licensing Fee - 4 tables	800.00		800.00	800.00		800.00
61	Annual Licensing Fee - 5 tables	1,000.00		1,000.00	1,000.00		1,000.00
62	Annual Licensing Fee - 6 tables	1,200.00		1,200.00	1,200.00		1,200.00
63	Annual Licensing Fee - 7 tables	1,400.00		1,400.00	1,400.00		1,400.00
64	Annual Licensing Fee - 8 tables	1,600.00		1,600.00	1,600.00		1,600.00
65	Annual Licensing Fee - 9 tables	1,800.00		1,800.00	1,800.00		1,800.00
66	Annual Licensing Fee - 10+ tables	2,000.00		2,000.00	2,000.00		2,000.00
	Animal Licensing						
67	Boarding Establishment – Initial Grant; Renewal or Transfer	248.00		248.00	248.00		248.00
68	Breeding of Dogs - Initial Grant; Renewal or Transfer	248.00		248.00	248.00		248.00
69	Pet Shops - Initial Grant	170.00		170.00	170.00		170.00
70	Pet Shops - Renewal or Transfer	86.00		86.00	86.00		86.00
71	Dangerous Wild Animals – Initial Grant	423.00		423.00	423.00		423.00
72	Dangerous Wild Animals – Renewal at existing premise	368.00		368.00	368.00		368.00
73	Riding Establishments - Initial Grant; Renewal or Transfer	822.00		822.00	822.00		822.00
74	Zoo (3-6 yearly by instalments) - Initial Grant; Renewal	865.00		865.00	865.00		865.00
75	Animal Home Boarding initial grant	131.00		131.00	131.00		131.00
76	Animal Home Boarding renewal	77.00		77.00	77.00		77.00
77	Performing animals licence	153.00		153.00	153.00		153.00

Description of Service		Net Charge 2015/16	VAT (20%)	Gross 2015/16 Charge	Proposed Net Charge 2016/17	VAT (20%)	Proposed Gross 2016/17 Charge
		£	£	£	£	£	£
	Access to CCTV Footage						
78	Insurance Company evidential requests	100.00	20.00	120.00	110.00	22.00	132.00
	Scrap Metal Dealers						
79	Scrap Metal site - New	375.00		375.00	375.00		375.00
80	Scrap Metal site - Renewal	224.00		224.00	224.00		224.00
81	Scrap Metal site - Variation	113.00		113.00	113.00		113.00
82	Additional Scrap Metal site (per site)	50.00		50.00	50.00		50.00
83	Scrap Metal Collector- New	227.00		227.00	227.00		227.00
84	Scrap Metal Collector- Renewal	176.00		176.00	176.00		176.00
85	Scrap Metal Collector- Variation	76.00		76.00	76.00		76.00
86	Copy Licence	22.00		22.00	22.00		22.00
87	Certified Copy Licence	25.00		25.00	25.00		25.00

Licensing Act 2003 (statutory fees)

Applications for new premises licences and club premises certificates, variations, and annual fees

The licence fees payable for Premises Licences and Club Premises Certificates are based upon the rateable value in the local non-domestic rating list for the time being in force. The fees payable are set in Bands, depending upon the rateable value, in accordance with the table below.

In addition to the main fees payable upon application, an annual charge is also payable on the anniversary of the date of the original grant. The relevant fee must also be submitted in respect of variation applications.

In the case of applications relating to premises in the course of construction, they are assigned to Band C. In the case of premises without a rateable value, they are assigned to Band A.

Rateable Value Bands	A	B	C	D	E
Licence or Club Premises Certificate Application Fee £	100	190	315	450	635
Variation Application Fee £	100	190	315	450	635
Annual Fee £	70	180	295	320	350

Rateable Value	Band
No rateable value to £4,300	A
£4,301 to £33,000	B
£33,001 to £87,000	C
£87,001 to £125,000	D
£125,001 and above	E

A multiplier applied to premises in bands D and E where they are exclusively or primarily used for carrying on the premises the supply of alcohol for consumption on the premises:-

Band	D (x 2)	E (x 3)
Licence at Club Premises Certificate application fee £	900	1905
Variation Fee £	900	1905
Annual Fee £	640	1050

The above multipliers do not apply to premises for which Club Premises Certificates are applicable.

Applications for variation of conditions applicable to a Premises Licence or a Club Premises Certificate during the transition stage (between 7th February 2005 and 6th August 2005)

In the case of variations to premises licences, where the variation relates in any way to the provision of alcohol, the following variation fees shall be payable where the application is made at the same time as the application for an initial grant of the premises licence.

Rateable value bands	A	B	C	D	E
Variation Fee £	20	60	80	100	120

No variation fee is payable during transition stage for variations of club premises certificates, where such applications are made at the same time as the application for the initial grant of the Club Premises Certificate.

Exceptionally Large Events

Where the maximum number of persons to be allowed on the premises at the same time is more than 5,000, an additional fee is payable, in accordance with table below.

Number in attendance at any one time	Additional fee for application	Subsequent annual fee
5,000 to 9,999	£1,000	£500
10,000 to 14,999	£2,000	£1,000
15,000 to 19,999	£4,000	£2,000
20,000 to 29,999	£8,000	£4,000
30,000 to 39,999	£16,000	£8,000
40,000 to 49,999	£24,000	£12,000
50,000 to 59,999	£32,000	£16,000
60,000 to 69,999	£40,000	£20,000
70,000 to 79,999	£48,000	£24,000
80,000 to 89,999	£56,000	£28,000
90,000 and over	£64,000	£32,000

Exemptions

Certain exemptions to fees apply in the case applications for premises, club premises certificates, annual fees for such premises, and related variation applications.

The exemptions cover Regulated Entertainment only, and relate to:-

- a) Educational institutions comprising schools and colleges (in specified circumstances), and
- b) Premises which form part of a church hall, chapel hall or other similar building or a village hall, parish hall or community hall or other similar building.

Gambling Act

Table of Fees for Licensed Premises 2016/17

Licensed Premises Type	Application Fee for non-conversion provisional statement premises (i.e. premises already having provisional statement)	Non-Conversion Application Fee	First Annual Fee for Premises Licence	Annual Fee
Converted Casino Premises Licence (Existing Casino)	N/A	N/A	£2,670.00	£2,670.00
Small Casino Premises Licence	£2,670.00	£7,120.00	£4,450.00	£4,450.00
Large Casino Premises Licence	£4,450.00	£8,900.00	£8,900.00	£8,900.00
Regional Casino Premises Licence	£7,120.00	£13,350.00	£13,350.00	£13,350.00
Bingo Premises Licence	£1,068.00	£3,115.00	£890.00	£890.00
Adult Gaming Centre Premises Licence	£1,068.00	£1,780.00	£890.00	£890.00
Betting Premises (Track) Licence	£845.50	£2,225.00	£890.00	£890.00
Family Entertainment Centre Premises Licence	£845.50	£1,780.00	£667.50	£667.50
Betting Premises (Other) Licence (ie Betting Shops)	£1,068.00	£2,670.00	£534.00	£534.00

Licensed Premises Type	Application Fee to Vary Licence	Application Fee to Transfer Licence	Application Fee for Re-Instatement of Licence	Application Fee for Provisional Statement
Converted Casino Premises Licence (Existing Casino)	£2,000.00	£1,201.50	£1,201.50	N/A
Small Casino Premises Licence	£3,526.00	£1,602.00	£1,602.00	£7,120.00
Large Casino Premises Licence	£4,450.00	£1,913.50	£1,913.50	£8,900.00
Regional Casino Premises Licence	£6,675.00	£5,785.00	£5,785.00	£13,350.00
Bingo Premises Licence	£1,324.32	£1,068.00	£1,068.00	£3,115.00
Adult Gaming Centre Premises Licence	£890.00	£1,068.00	£1,068.00	£1,780.00
Betting Premises (Track) Licence	£1,112.50	£845.50	£845.50	£1,900.00
Family Entertainment Centre Premises Licence	£890.00	£845.50	£845.50	£1,900.00
Betting Premises (Other) Licence (ie Betting Shops)	£1,335.00	£1,068.00	£1,068.00	£2,670.00

Note: Application for change of circumstances to be charged at £50.00 and application for copy of licence to be charged at £25.00 for all classes of premises.

Table of Fees 2016/17 Permits etc.

Permit Type	Application Fee	Renewal Fee	Annual Fee	Transition Application fee	Variation Fee	Change of Name	Transfer Fee	Copy of Permit
Family Entertainment Centre Gaming Machine Permit	£300	£300 (Ten Yearly Renewal)	N/A	£100	N/A	£25	N/A	£15
Prize Gaming Permit	£300	£300 (Ten Yearly Renewal)	N/A	£100	N/A	£25	N/A	£15
Club Gaming Permit & Gaming Machine Permit	£200 (£100 for holder of Club Premises Certificate or existing part 2/part 3 Operator)	£200 (£100 where holder of Club Premises) (Ten Yearly Renewal)	£50	N/A	£100	N/A	N/A	£15
Alcohol Licensed Premises Gaming Machine Permit	£150	N/A	£50	£100	£100	£25	£25	£15
Alcohol Licensed Premises - £50 - notification fee only (for authorisation of up to 2 machines)								

Personal Licences, Temporary Events and Other Fees

The following fees are payable:-

	2015/16	2016/17
Application for a grant or renewal of personal licence	£37.00	£37.00
Temporary event notice	£21.00	£21.00
Supply of copy of licence or summary, following loss, theft, etc.	£10.50	£10.50
Application for a provisional statement where premises being built, etc.	£315.00	£315.00
Notification of change of name or address of premises licence holder	£10.50	£10.50
Application to vary licence to specify individual as premises supervisor	£23.00	£23.00
Application for transfer of premises licence	£23.00	£23.00
Interim authority notice following death etc. of licence holder	£23.00	£23.00
Supply of copy of club premises certificate or summary, following loss, theft	£10.50	£10.50
Notification of change of name or alteration of rules of club	£10.50	£10.50
Change of relevant registered address of club	£10.50	£10.50
Supply of copy of temporary event notice, following loss, theft, etc.	£10.50	£10.50
Supply of copy of personal licence, following loss, theft, etc.	£10.50	£10.50
Fee to accompany notification of change of name or address of personal licence holder	£10.50	£10.50
Fee to accompany notice from freeholder etc. requesting to be notified of licensing matters	£21.00	£21.00

PARKING CHARGES

RATIONALE

The proposed increase in charges are designed to encourage short term on street parking and long term parking in car parks and increase tourists activities along the seafront

PARKING OPERATION NOTES

Christmas Parking	To provide free parking in all Council car parks after 1600hrs on Thursdays and all day on Sundays in December.
Seafront Parking	To provide free parking after 6pm along Seafront, covering Fairhead Green, Seaway and Western esplanade. Revise tariffs to commence charging from 9am to 6pm daily.
Bank Holidays	Car parks and on street parking bays are operational on bank holidays and fees apply except Christmas Day and Good Friday.

Current charges will remain in car parks with

*
Electric Cars Free Parking in Council car parks

PARKING CHARGES	Time	Current Tariff (£s)	Proposed Tariff (£s)
Zone A - Town Centre *			
On Street Bays (0900-1800) Daily			
	30 mins	1.00	1.00
	1 hour	1.70	1.70
	2 hours	3.30	3.30
	3 hrs	5.00	5.00
	4 hrs	6.50	6.50
	5 hrs	8.30	8.30
	6 hrs	10.00	10.00
	7 hrs	11.50	11.50
	8 hrs	13.20	13.20
	8+ hrs	14.20	14.20

Zone H - Hospital Area *	Time	Current Tariff (£s)	Proposed Tariff (£s)
On Street Bays (0930-1630 Monday to Friday			
	2 hours	2.10	2.10
	4 hours	2.80	2.80

Leigh Marshes & Belton Way On Street Bays *	Time	Current Tariff (£s)	Proposed Tariff (£s)
Monday to Friday - Midnight until 1000		4.00	4.00
Monday to Friday - 1000 until Midnight		Free	Free
Weekends and Bank Holidays - all day		1.00	1.00

Zone A- Town Centre Car Parks (0900-1800) Daily, unless otherwise specified) *		Current Tariff (£s)	Proposed Tariff (£s)
Alexandra Street	1 hour	1.10	1.10
Clarence Road	2 hours	1.90	1.90
Essex St	3 hrs	2.70	2.70
Short Street	4 hrs	4.70	4.70
Warrior Square	5 hrs	5.70	5.70
London Road (North)	6 hrs	7.00	7.00
York Road	7 + hrs	11.00	11.00
University Square (24hrs)			
Tyler's Avenue (24hrs)			
Civic Centre North & Underground (not weekdays)			
	1 hour	1.00	1.00
	2 hours	1.60	1.60
	3 hrs	2.40	2.40
	4 hrs	4.10	4.10
	5 hrs	5.10	5.10
	6 hrs	6.10	6.10
	7 + hrs	10.20	10.20
Libraries			
	1 hour	1.00	1.00
	2 hours	1.80	1.80
	3 hrs	2.50	2.50
	4 hrs	4.30	4.30
	5 hrs	5.40	5.40
	6 hrs	6.40	6.40
	7 + hrs	10.50	10.50

Zone B	Current Tariff (£s)	Proposed Tariff (£s)
Baxter Street (permits only)	900.00	1,000.00

Zone C *	Time	Current Tariff (£s)	Proposed Tariff (£s)
Ilfracombe Avenue	30 mins	0.20	0.20
North Road	1 hour	0.50	0.50
Hamlet Court Road	2 hours	1.70	1.70
Elm Road	3 hrs	2.20	2.20
North Street	4 hrs	2.50	2.50
Ceylon Road	5 hrs	4.40	4.40
Thorpe Bay Broadway (max 3hrs)	6 hrs	5.40	5.40
	7+ hrs	10.50	10.50

Zone D *	Time	Current Tariff (£s)	Proposed Tariff (£s)
Seafront On Street bays (0900-1800 unless specified otherwise) including:			
Eastern Esplanade	1 hour	1.20	1.20
	2 hrs	2.30	2.30
	3 hrs	3.90	3.90
	4 hrs	4.60	4.60
	5 hrs	5.70	5.70
	6 hrs	7.00	7.00
	7+ hrs	11.00	11.00
Chalkwell Esplanade	1 hour	1.00	1.00
Thorpe Esplanade	2 hrs	2.10	2.10
	3 hrs	3.40	3.40
	4 hrs	4.30	4.30
	5 hrs	5.40	5.40
	6 hrs	6.50	6.50
	7+ hrs	12.00	12.00
Belton Bridge	1 hr	1.10	1.10
	2 hrs	2.30	2.30
	3 hrs	3.40	3.40
	4 hrs	4.60	4.60
	5 hrs	5.70	5.70
	6 hrs	6.90	6.90
	7+ hrs	11.00	11.00
Seafront Off Street (0900-1800hrs unless specified otherwise) *			
	Time	Current Tariff (£s)	Proposed Tariff (£s)
Belton Gardens- North & South	1 hour	1.10	1.10
Leigh Foundry	2 hours	2.10	2.10
Victoria Wharf	3 hrs	3.00	3.00
	4 hrs	4.80	4.80
	5 hrs	6.00	6.00
	6 hrs	7.40	7.40
	7+ hrs	9.00	9.00
Shorefield Road (0900-2100)	1 hour	1.00	1.00
East Beach	2 hours	2.00	2.00
Shoebury Common	3 hrs	2.80	2.80
	4 hrs	4.50	4.50
	5 hrs	5.60	5.60
	6 hrs	7.00	7.00
	7+ hrs	8.50	8.50

Central Seafront (0900-1800hrs)	Time	Current Tariff (£s)	Proposed Tariff (£s)
Fairheads Green	1 hour	1.20	1.60
Western Esplanade- all	2 hours	2.20	2.90
Seaway	3 hrs	3.20	4.20
	4 hrs	5.00	6.60
	5 hrs	6.30	8.30
	6 hrs	7.70	10.20
	7+ hrs	9.60	12.70
Seaway (24 hours)	Coaches	17.00	22.40
	Lorries	20.00	26.40

Season Tickets, Permits and Miscellaneous Charges	Current Tariff (£s)	Proposed Tariff (£s)
Residents Zone A Annual (on-street charging)	90.00	100.00
Residents Zone A 2 year (on-street charging)	150.00	180.00
Carers/Health Care Special Comprehensive (named car park)	80.00	90.00
Suspensions (Administration Cost) for upto 7 days and for each subsequent renewals	25.00	30.00
Suspensions of on street & car park bays (per day per bay) - Zone A	17.50	20.00
Suspensions of on street & car park bays (per day per bay) -All other areas	12.50	15.00
Dispensations (on waiting/limited waiting restrictions) for allowing vehicle parking for upto 7 days	27.50	30.00
Replacement of permit due to vehicle changes		5.00
Lost Permits	25.00	30.00
Special Comprehensive - All car parks Borough Wide Annual	850.00	1,100.00
Special Comprehensive Borough Wide Quarter	275.00	300.00
Special Comprehensive Borough Wide Monthly	85.00	110.00
Comprehensive Borough Wide Except Zone A Town Centre Annual	700.00	900.00
Comprehensive Borough Wide Except Zone A Town Centre Quarter	225.00	240.00
Comprehensive Borough Wide Except Zone A Town Centre Monthly	70.00	85.00
Annual permit (Zone A- Town Centre)	750.00	900.00
Quarterly permit (Zone A only)	240.00	280.00
Seafront Annual - Residents	175.00	200.00
Seafront annual - Non residents of the area		900.00
Seafront Seasonal - 1st May - 30th September	130.00	150.00
Seafront Monthly	40.00	50.00

Season Tickets, Permits and Miscellaneous Charges (Cont.)		Current Tariff (£s)	Proposed Tariff (£s)
Ad Hoc Annual Permits (single car parks in Town Centre)			400.00
Ad Hoc Annual Permits (single car parks in District Car Parks)			300.00

Residents Permits and Visitor Vouchers *		Current Tariff (£s)	Proposed Tariff (£s)
Colchester Road, Hospital, Milton, Victoria, Beresford Road	1st & 2nd Permit	15.00	15.00
	3rd Permit	30.00	30.00
	4th Permit	50.00	50.00
Visitor Vouchers- All area	per book of 20	5.00	5.00

Discretionary Permits	Proposed Tariff (£s)

Charitable Organisation

Registered Charities may receive up to 5 free permits on application (subject to justifying the need). Then up to 5 further permits at a discount of 50% (subject to demonstrating measures to promote sustainable travel choices). The location of parking to which the permits apply will be at the discretion of the Council.

Description of Service		Net Charge 2015/16	VAT (20%)	Gross 2015/16 Charge	Proposed Net Charge 2016/17	VAT (20%)	Proposed Gross 2016/17 Charge
		£	£	£	£	£	£
Highways & Traffic Management Services							
1	Apparatus on the highway (crane, cherrypicker etc)	180.00		180.00	180.00		180.00
2	Vehicle access onto pedestrian zone			-	15.00		15.00
Builders Skips on the Public Highway							
3	Skip Company Operators Licence - application registration	55.00		55.00	60.00		60.00
4	Consideration of an application for permission to deposit a skip				15.00		15.00
5	Skip Licence - for occupation of the highway up to 21 days	35.00		35.00	35.00		35.00
Licence extentions - a new licence is required for skips needed longer than 21 days							
6	Recovery of expenses to remove or reposition a skip	140.00		140.00	cost + 20%		cost + 20%
7	Fixed Penalty Notice - deposit of a skip without permission/contravention of a licence				100.00		100.00
8	Fixed Penalty Notice - discounted amount if payment is made within 15 days				75.00		75.00
Scaffolding or Other Structure on or over the Public Highway							
9	Consideration of an application for a licence to erect or retain scaffolding or other structure				15.00		15.00
10	Licence - for occupation of the highway up to 21 days	180.00		180.00	180.00		180.00
11	Deposit - per m2 (minimum deposit £300.00)				50.00		50.00
12	Fixed Penalty Notice - for offences relating to the erection or retention of scaffolding or other structure				500.00		500.00
13	Fixed Penalty Notice - discounted amount if payment is made within 15 days				300.00		300.00
Hoarding or Fence on the Public Highway							
14	Consideration of an application to erect hoarding or fencing	180.00		180.00	15.00		15.00
15	Licence - for occupation of the highway up to 21 days				180.00		180.00
16	Deposit - per m2 (minimum deposit £300.00)				50.00		50.00
17	Site Inspections to monitor compliance - per inspection (minimum of one inspection)				50.00		50.00
Deposit of Building Materials & Making Excavations in Streets							
18	Consideration of an application for consent				15.00		15.00
19	Temporary disturbance permit - for occupation of highway up to 28 days	180.00		180.00	180.00		180.00
20	Deposit - per m2 (minimum deposit £300.00)				50.00		50.00
21	Permit extensions - a new permit is required if works are to exceed 28 days						
Permanent Vehicular Crossing							
22	Application fee - includes initial site assessment	125.00		125.00	125.00		125.00
23	Application fee incorporating exceptional circumstances - including initial site assessment	175.00		175.00	175.00		175.00
24	Costs to construct a crossing are based on current SBC Contractor schedule of rates, quotations to be issued upon application approval				variable		variable
25	Inspection fee during construction	75.00		75.00	75.00		75.00
26	Application to become an approved PVX contractor	95.00		95.00	100.00		100.00

	Description of Service	Net Charge 2015/16	VAT (20%)	Gross 2015/16 Charge	Proposed Net Charge 2016/17	VAT (20%)	Proposed Gross 2016/17 Charge
		£	£	£	£	£	£
	New Roads & Street Works Act						
27	section 50 - Street works Licence	245.00		245.00	245.00		245.00
28	section 75 - Inspection fee	65.00		65.00	65.00		65.00
	Parking & Penalty Charge Notices						
29	High rate	70.00		70.00	70.00		70.00
30	Lower rate	50.00		50.00	50.00		50.00
31	Higher rate if paid within 2 weeks(14 days) of issue of PCN - 50% reeuction	35.00		35.00	35.00		35.00
32	Lower rate if paid within 2 weeks (14 days) of issue of PCN - 50% reduction	25.00		25.00	25.00		25.00
	Note: A reminder " Notice" issued after 28 days						
33	If not paid within 4 weeks (28 days)of reminder/notice - 50% increase	90.00		90.00	90.00		90.00
34	If not paid within 6 weeks (42 days)of reminder/notice - debt is registered at court (+£5)	95.00		95.00	95.00		95.00
35	If not paid within a further 3 weeks (21 days) of debt registration warrant issued to baliffs(baliffs costs to be added)	95.00		95.00	95.00		95.00
	Traffic Regulation Orders and Road Signs & Lines						
36	Temporary Traffic Orders - where no advertismment necessary	441.67	88.33	530.00	470.00	94.00	564.00
37	Temporary Traffic Orders - where advertismment necessary	2,166.67	433.33	2,600.00	2,166.67	433.33	2,600.00
38	Traffic Regulation Orders amendments	2,208.33	441.67	2,650.00	2,208.33	441.67	2,650.00
39	White " H" bar marking at vehicular accesses (cost)						
40	White " H" bar marking at vehicular accesses (Admin fee)	95.83	19.17	115.00	95.83	19.17	115.00
41	Private destination signs (cost)						
42	Private destination signs (Admin Fee)	45.83	9.17	55.00	50.00	10.00	60.00
43	Temporary traffic signal design and approval (cost)						
44	Temporary traffic signal design and approval (Admin Fee)	91.67	18.33	110.00	95.00	19.00	114.00
45	Attendance by Traffic Signal Engineer to inspect/turn on-off signals for approved purposes(cost)						
46	Attendance by Traffic Signal Engineer to inspect/turn on-off signals for approved purposes per visit	91.67	18.33	110.00	93.33	18.67	112.00
47	Neighbourhood Watch Signs	45.00	9.00	54.00	45.00	9.00	54.00
48	Highway Boundary Searches (in relation to buying/selling or developments)	50.00	10.00	60.00	55.00	11.00	66.00
49	Traffic Regulation Orders - copies / extracts	40.00	8.00	48.00	45.00	9.00	54.00
50	Provision of Road Casualty Data - per street per 500m length	91.67	18.33	110.00	95.00	19.00	114.00
51	Supply of Technical Survey data	91.67	18.33	110.00	95.00	19.00	114.00
52	Approval for temporary direction signage	50.00	10.00	60.00	55.00	11.00	66.00
	Highways Supervision & Agreements						
53	New Street Agreement (Section 38) - 10% of the value of the works						

Description of Service		Net Charge 2015/16	VAT (20%)	Gross 2015/16 Charge	Proposed Net Charge 2016/17	VAT (20%)	Proposed Gross 2016/17 Charge
		£	£	£	£	£	£
Road Safety							
54	Road Safety Promotional-at cost						At cost
55	Cycle Training- at cost. (£10 payment in advance for childrens holiday course and adult training)						At cost
Public Rights of Way							
56	Stopping up and diversion of Public Rights of Way - non refundable fee	208.33	41.67	250.00	220.00	44.00	264.00
57	Progression of work to stop up / divert Public Right of Way or highway, including the cost of advertising	2,125.00	425.00	2,550.00	2,170.00	434.00	2,604.00
Highways Records							
58	Highway Boundary Searches - £56 was the agreed increased fee for 2012-13	65.00		65.00	70.00		70.00
Naming / Numbering for new properties							
59	Up to 5	100.00		100.00	105.00		105.00
60	6 - 20	300.00		300.00	310.00		310.00
61	21 - 50	500.00		500.00	515.00		515.00
62	51 and over	700.00		700.00	720.00		720.00
63	Addressing unregistered properties (each)	25.00		25.00	25.00		25.00
64	Provision of street name plates (each)	450.00		450.00	470.00		470.00
East of England Common Permit Scheme							
65	Major and standard works on a traffic sensitive street Category 3 and 4 (charges are per day)	750.00		750.00	750.00		750.00
66	Major and standard works on a non- traffic sensitive street Category 3 and 4 (charges are per day)	250.00		250.00	250.00		250.00
67	Minor and immediate works on a traffic sensitive street Category 3 and 4 (charges are per day)	250.00		250.00	250.00		250.00
68	Minor and immediate works on a non- traffic sensitive street Category 3 and 4 (charges are per day)	100.00		100.00	100.00		100.00
69	The penalty fee is £500 if paid within 36 days for working without a permit.	500.00		500.00	500.00		500.00
70	The penalty fee is £300 if paid within 28 days for working without a permit.	300.00		300.00	300.00		300.00
71	For breaching a condition of a permit the fee is £120 if paid within 36 days	120.00		120.00	120.00		120.00
72	For breaching a condition of a permit the fee is £80 if paid within 28 days	80.00		80.00	80.00		80.00
	Permit as per schedule						
73	Permit variations on category 0, 1 and 2 streets and category 3 and 4 streets that are traffic sensitive	45.00		45.00	45.00		45.00
74	Permit variations for all activities on category 3 and 4 non traffic sensitive streets	35.00		35.00	35.00		35.00

Description of Service		Net Charge 2015/16	VAT (20%)	Gross 2015/16 Charge	Proposed Net Charge 2016/17	VAT (20%)	Proposed Gross 2016/17 Charge
		£	£	£	£	£	£
	Travel Centre						
75	Departure charges	0.35		0.35	0.36	-	0.36
	Traffic Information and Modelling						
76	Traffic Flow Data per request	230.00		230.00	235.00		235.00
77	Use of the Southend Transport Models (cost on application to be agreed, generally SBC consultant's fee plus 20%)						

Description of Service		Net Charge 2015/16	VAT (20%)	Gross 2015/16 Charge	Proposed Net Charge 2016/17	VAT (20%)	Proposed Gross 2016/17 Charge
		£	£	£	£	£	£
	Planning & Building Regulation Document History requests (including Tree Preservation Orders)						
Note	Only the owner or owners representative are permitted to view plans or associated documents deposited under Building Regulations						
Note	Requests relating to planning files do not incur VAT						
1	To retrieve and view a file that is stored on-site	6.00		6.00	6.00		6.00
2	To retrieve and view a file that is stored off-site	21.50		21.50	22.00		22.00
3	Written responses to Solicitors, Developers or Insurers (in addition to the retrieval fee)	32.50	6.50	39.00	33.33	6.67	40.00
4	To copy an A4 (297 x 210 mm) document (in addition to the retrieval fee)	7.50	1.50	9.00	7.50	1.50	9.00
5	To copy an A3 (297 x 420 mm) document (in addition to the retrieval fee)	8.00	1.60	9.60	8.33	1.67	10.00
6	To copy an A2 (420 x 594 mm) document (in addition to the retrieval fee)	8.50	1.70	10.20	8.33	1.67	10.00
7	To copy an A1 (594 x 841 mm) document (in addition to the retrieval fee)	9.00	1.80	10.80	9.17	1.83	11.00
8	To copy an A0 (841 x 1189 mm) document (in addition to the retrieval fee)	9.50	1.90	11.40	10.00	2.00	12.00
	PLANNING FEES						
9	Majority set by statute (see separate table)						
10	Hyperlink to Planning Application and related fees ↓						
11	http://www.southend.gov.uk/downloads/485/planning_applications						
	Pre-application advice - LARGE SCALE MAJOR						
12	Written advice (Not applicable for this type of development)						
13	Meeting plus written advice	1,166.67	233.33	1,400.00	1,190.00	238.00	1,428.00
14	Follow up meeting plus written advice	625.00	125.00	750.00	637.50	127.50	765.00
	Pre-application advice - SMALL SCALE MAJOR						
15	Written advice	333.33	66.67	400.00	340.00	68.00	408.00
16	Meeting plus written advice	958.33	191.67	1,150.00	977.50	195.50	1,173.00
17	Follow up meeting plus written advice	250.00	50.00	300.00	255.00	51.00	306.00
	Pre-application advice - MINOR						
18	Written advice	166.67	33.33	200.00	170.00	34.00	204.00
19	Meeting plus written advice	500.00	100.00	600.00	510.00	102.00	612.00
20	Follow up meeting plus written advice	166.67	33.33	200.00	170.00	34.00	204.00
21	Advice to agents regarding extension/alterations to dwellings	212.50	42.50	255.00	216.67	43.33	260.00
22	Pre-application advice for members of the public wishing to extend/alter their own						
23	Duty Planner	Free		Free	FREE		Free
24	Written Advice	75.00		75.00	76.50		76.50

Description of Service		Net Charge 2015/16	VAT (20%)	Gross 2015/16 Charge	Proposed Net Charge 2016/17	VAT (20%)	Proposed Gross 2016/17 Charge
		£	£	£	£	£	£
Micellaneous Fees							
25	Copy of Tree Preservation Order	17.00		17.00	17.30		17.30
26	Inspection of compliance with Enforcement Notice	129.17	25.83	155.00	131.67	26.33	158.00
27	Adopted Local Development Framework Documents (per document)	25.00		25.00	26.00		26.00
33	Compliance with S106 Agreement Requests	75.00		75.00	77.00		77.00
High Hedge Complaints							
34	Application fee	350.00		350.00	357.00		357.00
35	Application fee (concessions only)	250.00		250.00	255.00		255.00
SUDS Approval Body Applications							
36	Suds Application (Major Developments) under 0.5ha	350.00		350.00	357.00		357.00
37	Suds Application (Major Developments) 0.5ha - 0.99ha	600.00		600.00	612.00		612.00
38	Suds Application (Major Developments) 1ha +	900.00		900.00	918.00		918.00

	Building Regulations		Net Charge 2015/16	VAT (20%)	Gross 2015/16 Charge	Proposed Net Charge 2016/17	VAT (20%)	Proposed Gross 2016/17 Charge
		New Dwellings						
1	Plan Charge	Houses/Bungalows < 300sqm (1 Plot)	147.00	29.40	176.40	150.00	30.00	180.00
2		Houses/Bungalows < 300sqm (2 Plots)	220.50	44.10	264.60	225.00	45.00	270.00
3		Houses/Bungalows < 300sqm (3 Plots)	294.00	58.80	352.80	300.00	60.00	360.00
4		Houses/Bungalows < 300sqm (4 Plots)	367.50	73.50	441.00	375.00	75.00	450.00
5		Houses/Bungalows < 300sqm (5 Plots)	441.00	88.20	529.20	450.00	90.00	540.00
6	Inspection Charge	Houses/Bungalows < 300sqm (1 Plot)	441.00	88.20	529.20	450.00	90.00	540.00
7		Houses/Bungalows < 300sqm (2 Plots)	661.50	132.30	793.80	675.00	135.00	810.00
8		Houses/Bungalows < 300sqm (3 Plots)	882.00	176.40	1,058.40	900.00	180.00	1,080.00
9		Houses/Bungalows < 300sqm (4 Plots)	1,102.50	220.50	1,323.00	1,124.17	224.83	1,349.00
10		Houses/Bungalows < 300sqm (5 Plots)	1,323.00	264.60	1,587.60	1,349.17	269.83	1,619.00
11	Building Notice	Houses/Bungalows < 300sqm (1 Plot)	612.50	122.50	735.00	625.00	125.00	750.00
12		Houses/Bungalows < 300sqm (2 Plots)	931.00	186.20	1,117.20	950.00	190.00	1,140.00
13		Houses/Bungalows < 300sqm (3 Plots)	1,200.50	240.10	1,440.60	1,224.17	244.83	1,469.00
14		Houses/Bungalows < 300sqm (4 Plots)	1,519.00	303.80	1,822.80	1,549.17	309.83	1,859.00
15		Houses/Bungalows < 300sqm (5 Plots)	1,813.00	362.60	2,175.60	1,849.17	369.83	2,219.00
16	Regularisation	Houses/Bungalows < 300sqm (1 Plot)	Individually determined			Individually determined		
17		Houses/Bungalows < 300sqm (2 Plots)	Individually determined			Individually determined		
18		Houses/Bungalows < 300sqm (3 Plots)	Individually determined			Individually determined		
19		Houses/Bungalows < 300sqm (4 Plots)	Individually determined			Individually determined		
20		Houses/Bungalows < 300sqm (5 Plots)	Individually determined			Individually determined		
21	Plan Charge	1 Flat < 300sqm	122.50	24.50	147.00	125.00	25.00	150.00
22		2 Flats < 300sqm	196.00	39.20	235.20	200.00	40.00	240.00
23		3 Flats < 300sqm	245.00	49.00	294.00	250.00	50.00	300.00
24		4 Flats < 300sqm	294.00	58.80	352.80	300.00	60.00	360.00
25		5 Flats < 300sqm	367.50	73.50	441.00	375.00	75.00	450.00
26	Inspection Charge	1 Flat < 300sqm	367.50	73.50	441.00	375.00	75.00	450.00
27		2 Flats < 300sqm	588.00	117.60	705.60	600.00	120.00	720.00
28		3 Flats < 300sqm	735.00	147.00	882.00	750.00	150.00	900.00
29		4 Flats < 300sqm	931.00	186.20	1,117.20	950.00	190.00	1,140.00
30		5 Flats < 300sqm	1,102.50	220.50	1,323.00	1,124.17	224.83	1,349.00
31	Building Notice	1 Flat < 300sqm	514.50	102.90	617.40	525.00	105.00	630.00
32		2 Flats < 300sqm	759.50	151.90	911.40	775.00	155.00	930.00
33		3 Flats < 300sqm	1,004.50	200.90	1,205.40	1,025.00	205.00	1,230.00
34		4 Flats < 300sqm	1,249.50	249.90	1,499.40	1,274.17	254.83	1,529.00
35		5 Flats < 300sqm	1,519.00	303.80	1,822.80	1,549.17	309.83	1,859.00
36	Regularisation	1 Flat < 300sqm	Individually determined			Individually determined		
37		2 Flats < 300sqm	Individually determined			Individually determined		
38		3 Flats < 300sqm	Individually determined			Individually determined		
39		4 Flats < 300sqm	Individually determined			Individually determined		
40		5 Flats < 300sqm	Individually determined			Individually determined		

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	Building Regulations		Net Charge 2015/16	VAT (20%)	Gross 2015/16 Charge	Proposed Net Charge 2016/17	VAT (20%)	Proposed Gross 2016/17 Charge
41	EW1	Notifiable electrical work (where applicable)	220.50	44.10	264.60	225.00	45.00	270.00
		Work to a single dwelling						
42	Plan Charge	1 storey extension not exceeding 40sqm	98.00	19.60	117.60	100.00	20.00	120.00
43		1 storey extension 40 - 100sqm	147.00	29.40	176.40	150.00	30.00	180.00
44		2/3 storey extension not exceeding 40sqm	147.00	29.40	176.40	150.00	30.00	180.00
45		2/3 extension 40 - 100 sqm	147.00	29.40	176.40	150.00	30.00	180.00
46		Garage/store etc not exceeding 100sqm	73.50	14.70	88.20	75.00	15.00	90.00
47		Detached non-habitable domestic building not exc 50sqm	98.00	19.60	117.60	100.00	20.00	120.00
48	Inspection Charge	1 storey extension not exceeding 40sqm	367.50	73.50	441.00	375.00	75.00	450.00
49		1 storey extension 40 - 100sqm	416.50	83.30	499.80	425.00	85.00	510.00
50		2/3 storey extension not exceeding 40sqm	416.50	83.30	499.80	425.00	85.00	510.00
51		2/3 extension 40 - 100 sqm	465.50	93.10	558.60	475.00	95.00	570.00
52		Garage/store etc not exceeding 100sqm	220.50	44.10	264.60	225.00	45.00	270.00
53		Detached non-habitable domestic building not exc 50sqm	294.00	58.80	352.80	300.00	60.00	360.00
54	Building Notice	1 storey extension not exceeding 40sqm	490.00	98.00	588.00	500.00	100.00	600.00
55		1 storey extension 40 - 100sqm	588.00	117.60	705.60	600.00	120.00	720.00
56		2/3 storey extension not exceeding 40sqm	588.00	117.60	705.60	600.00	120.00	720.00
57		2/3 extension 40 - 100 sqm	637.00	127.40	764.40	650.00	130.00	780.00
58		Garage/store etc not exceeding 100sqm	318.50	63.70	382.20	325.00	65.00	390.00
59		Detached non-habitable domestic building not exc 50sqm	416.50	83.30	499.80	425.00	85.00	510.00
60	Regularisation	1 storey extension not exceeding 40sqm	Individually determined			Individually determined		
61		1 storey extension 40 - 100sqm	Individually determined			Individually determined		
62		2/3 storey extension not exceeding 40sqm	Individually determined			Individually determined		
63		2/3 extension 40 - 100 sqm	Individually determined			Individually determined		
64		Garage/store etc not exceeding 100sqm	Individually determined			Individually determined		
65		Detached non-habitable domestic building not exc 50sqm	Individually determined			Individually determined		
66	Plan Charge	Rooms in roof	122.50	24.50	147.00	125.00	25.00	150.00
67		Garage conversions	73.50	14.70	88.20	75.00	15.00	90.00
68	Inspection Charge	Rooms in roof	392.00	78.40	470.40	400.00	80.00	480.00
69		Garage conversions	171.50	34.30	205.80	175.00	35.00	210.00
70	Building Notice	Rooms in roof	539.00	107.80	646.80	550.00	110.00	660.00
71		Garage conversions	269.50	53.90	323.40	275.00	55.00	330.00
72	Regularisation	Rooms in roof	Individually determined			Individually determined		
73		Garage conversions	Individually determined			Individually determined		
74	Plan Charge	Re-roof etc	73.50	14.70	88.20	75.00	15.00	90.00
75		Window replacement	73.50	14.70	88.20	75.00	15.00	90.00
76		work not exceeding £5000	73.50	14.70	88.20	75.00	15.00	90.00
77		Work £5,000 - £25,000	98.00	19.60	117.60	100.00	20.00	120.00
78		Work £25,000 - £100,000	98.00	19.60	117.60	100.00	20.00	120.00

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Building Regulations		Net Charge 2015/16	VAT (20%)	Gross 2015/16 Charge	Proposed Net Charge 2016/17	VAT (20%)	Proposed Gross 2016/17 Charge
79	Inspection Charge	Re-roof etc	98.00	19.60	117.60	100.00	120.00
80		Window replacement	98.00	19.60	117.60	100.00	120.00
81		Work not exceeding £5000	98.00	19.60	117.60	100.00	120.00
82		Work £5,000 - £25,000	196.00	39.20	235.20	200.00	240.00
83		Work £25,000 - £100,000	392.00	78.40	470.40	400.00	480.00
84	Building Notice	Re-roof etc	171.50	34.30	205.80	175.00	210.00
85		Replacement Windows	171.50	34.30	205.80	175.00	210.00
86		work not exceeding £5000	171.50	34.30	205.80	175.00	210.00
87		Work £5,000 - £25,000	318.50	63.70	382.20	325.00	390.00
88		Work £25,000 - £100,000	514.50	102.90	617.40	525.00	630.00
89	Regularisation	Re-roof etc	Individually determined		Individually determined		
90		Window replacement	Individually determined		Individually determined		
91		work not exceeding £5000	Individually determined		Individually determined		
92		Work £5,000 - £25,000	Individually determined		Individually determined		
93		Work £25,000 - £100,000	Individually determined		Individually determined		
94	EW1	Notifiable Electrical work (in addition to the above, where applicable)	220.50	44.10	264.60	225.00	270.00
		All other Non-Domestic Work					
95	Plan Charge	1 storey extension not exceeding 40sqm	147.00	29.40	176.40	150.00	180.00
96		1 storey extension 40 - 100sqm	171.50	34.30	205.80	175.00	210.00
97		2/3 storey extension not exceeding 40sqm	147.00	29.40	176.40	150.00	180.00
98		2/3 extension 40 - 100 sqm	196.00	39.20	235.20	200.00	240.00
99	Inspection Charge	1 storey extension not exceeding 40sqm	392.00	78.40	470.40	400.00	480.00
100		1 storey extension 40 - 100sqm	465.50	93.10	558.60	475.00	570.00
101		2/3 storey extension not exceeding 40sqm	441.00	88.20	529.20	450.00	540.00
102		2/3 extension 40 - 100 sqm	490.00	98.00	588.00	500.00	600.00
103	Regularisation	1 storey extension not exceeding 40sqm	Individually determined		Individually determined		
104		1 storey extension 40 - 100sqm	Individually determined		Individually determined		
105		2/3 storey extension not exceeding 40sqm	Individually determined		Individually determined		
106		2/3 extension 40 - 100 sqm	Individually determined		Individually determined		
107	Plan Charge	Work not exceeding £5000	122.50	24.50	147.00	125.00	150.00
108		Replacement Windows	122.50	24.50	147.00	125.00	150.00
109		Renewable Energy Systems	122.50	24.50	147.00	125.00	150.00
110		Shopfront	122.50	24.50	147.00	125.00	150.00
111	Inspection Charge	Work not exceeding £5000	122.50	24.50	147.00	125.00	150.00
112		Replacement Windows	122.50	24.50	147.00	125.00	150.00
113		Renewable Energy Systems	122.50	24.50	147.00	125.00	150.00
114		Shopfront	122.50	24.50	147.00	125.00	150.00
115	Regularisation	Work not exceeding £5000	Individually determined		Individually determined		
116		Replacement Windows	Individually determined		Individually determined		
117		Renewable Energy Systems	Individually determined		Individually determined		
118		Shopfront	Individually determined		Individually determined		

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	Building Regulations		Net Charge 2015/16	VAT (20%)	Gross 2015/16 Charge	Proposed Net Charge 2016/17	VAT (20%)	Proposed Gross 2016/17 Charge
119	Plan Charge	Work £5000 - £25,000	122.50	24.50	147.00	125.00	25.00	150.00
120		Replacement Windows (large)	122.50	24.50	147.00	125.00	25.00	150.00
121		Renovation of thermal elements	122.50	24.50	147.00	125.00	25.00	150.00
122		Storage Platforms	122.50	24.50	147.00	125.00	25.00	150.00
123	Inspection Charge	Work £5000 - £25,000	220.50	44.10	264.60	225.00	45.00	270.00
124		Replacement Windows (large)	220.50	44.10	264.60	225.00	45.00	270.00
125		Renovation of thermal elements	220.50	44.10	264.60	225.00	45.00	270.00
126		Storage Platforms	220.50	44.10	264.60	225.00	45.00	270.00
127	Regularisation	Work £5000 - £25,000	Individually determined			Individually determined		
128		Replacement Windows (large)	Individually determined			Individually determined		
129		Renovation of thermal elements	Individually determined			Individually determined		
130		Storage Platforms	Individually determined			Individually determined		
131	Plan Charge	Work £25,000 - £100,000	147.00	29.40	176.40	150.00	30.00	180.00
132		Fit out work	147.00	29.40	176.40	150.00	30.00	180.00
133	Inspection Charge	Work £25,000 - £100,000	441.00	88.20	529.20	450.00	90.00	540.00
134		Fit out work	441.00	88.20	529.20	450.00	90.00	540.00
135	Regularisation	Work £25,000 - £100,000	Individually determined			Individually determined		
136		Fit out work	Individually determined			Individually determined		

Charges for work not included on this schedule will be individually assessed by contacting the Building Control Section on 01702 215345 or buildingcontrol@southend.gov.uk

**CORPORATE SERVICES -
BEREAVEMENT SERVICES**

FEES AND CHARGES 2016/17

APPENDIX 3

Description of Service		Net Charge 2015/16	VAT (20%)	Gross 2015/16 Charge	Proposed Net Charge 2016/17	VAT (20%)	Proposed Gross 2016/17 Charge
		£	£	£	£	£	£
CEMETERIES & CREMATORIUM							
BURIAL FEES							
Private Grave Space First division, if available (100 years)							
1	Exclusive Rights of Burial including Registration Resident	1,495.00		1,495.00	1,555.00		1,555.00
2	Exclusive Rights of Burial including Registration Non Resident	2,505.00		2,505.00	2,605.00		2,605.00
Interment fee including excavation all depths							
3	A person whose age at time of death exceeds 16 years Resident	750.00		750.00	780.00		780.00
4	A Person whose age at time of death exceeds 16 Non Resident	1,200.00		1,200.00	1,250.00		1,250.00
5	A Child whose age at time of death exceeds 5 years but did not exceed 16 years 16 years	-		-			-
6	An NVF, Stillborn child or child not exceeding 5 years at time of death	-		-			-
7	Re-open Brick Grave or vault Internment fee	765.00		765.00	780.00		780.00
Private Grave Space - Traditional 50 years							
8	Exclusive Rights of Burial, Including Registration in traditional Grave Resident	2,035.00		2,035.00	2,120.00		2,120.00
9	Exclusive Rights of Burial including Registration in traditional Grave Non Resident	3,425.00		3,425.00	3,560.00		3,560.00
Interment fee including excavation all depths							
10	A person whose age at time of death exceeds 16 years Resident	750.00		750.00	780.00		780.00
11	A Person whose age at time of death exceeds 16 Non Resident	1,200.00		1,200.00	1,250.00		1,250.00
12	A Child whose age at time of death exceeds 5 years but did not exceed 16 years 16 years	-		-			-
13	An NVF, Stillborn child or child not exceeding 5 years at time of death	-		-			-
Private Grave Space- second division and (third division, Leigh Cemetery) including 100, 75 and 50 years grave spaces							
14	Exclusive Right of Burial including Registration Resident	765.00		765.00	780.00		780.00
15	Exclusive Right of Burial including Registration Non Resident	1,275.00		1,275.00	1,325.00		1,325.00
Interment fee including excavation all depths							
16	A person whose age at time of death exceeds 16 years Resident	750.00		750.00	780.00		780.00
17	A person whose age at time of death exceeds 16 Non Resident	1,200.00		1,200.00	1,250.00		1,250.00
18	A Child whose age at time of death exceeds 5 years but did not exceed 16 years			-			-
19	An NVF, Stillborn child or child not exceeding 5 years at time of death			-			-
20	Re-open Brick Grave or vault Internment fee	765.00		765.00	780.00		780.00
Interment Jewish Cemetery Stock Road							
Interment fee including excavation for one interment only							
21	5.0' All graves (Fee calculated at 1.25 x the current interment fee for grave in Sutton Road Cemetery)	960.00		960.00	980.00		980.00

**CORPORATE SERVICES -
BEREAVEMENT SERVICES**

FEES AND CHARGES 2016/17

APPENDIX 3

Description of Service		Net Charge 2015/16	VAT (20%)	Gross 2015/16 Charge	Proposed Net Charge 2016/17	VAT (20%)	Proposed Gross 2016/17 Charge
		£	£	£	£	£	£
	Private Grave Space - Children`s (50 years)						
22	Exclusive Right of Burial Including Registration <i>Interment fee including excavation all depths 5.0' only</i>	600.00		600.00	610.00		610.00
23	A Child whose age at time of death exceeded 5 years but did not exceed 16 years 16 years	-		-			-
24	An NVF, Stillborn child or child not exceeding 5 years at time of death	-		-			-
	Cremated Ashes Grave Space						
25	Exclusive Right of Burial including Registration Resident	515.00		515.00	535.00		535.00
26	Exclusive Righth of Burial including Registration Non Resident <i>Interment fee including excavation all depths</i>	870.00		870.00	905.00		905.00
27	A person whose age at time of death exceeds 16 years Resident	190.00		190.00	200.00		200.00
28	A person whose age at time of death exceeds 16 years Non Resident	295.00		295.00	310.00		310.00
29	A child whose age at the time of death exceeded 5 years but did not exceed 16 years			-			-
30	An NVF stillborn child or child not exceeding 5 years at time of death			-			-
	Public Graves (Rights of Burial not purchased)						
31	A person whose age at time of death exceeds 16 years	560.00		560.00	570.00		570.00
32	A child whose age at the time of death exceeded 5 years but did not exceed 16 years	N/C		N/C	N/C		N/C
33	A stillborn child or child not exceeding 5 years at time of death	N/C		N/C	N/C		N/C
	Removal/Replacement of Monuments on Graves to be re-opened						
34	Headstone only, or equivalent on lawn graves	N/C		N/C	N/C		N/C
35	Tablet on cremated remains grave or other memorial which can be lifted by hand	N/C		N/C	N/C		N/C
36	Headstone on traditional grave not exceeding 5.00' in height	105.00		105.00	110.00		110.00
37	Headstone and kerbs or equivalent not exceeding 5.00' in height	175.00		175.00			-
	Monuments/Memorial Rights						
38	Headstone or similar without kerbing not exceeding 3.0' in overhall height	235.00		235.00	200.00	40.00	240.00
39	Headstone or similar exceeding 3.0' in overhall height (non lawn sections only) per additional ft or part ft	70.00		70.00	58.33	11.67	70.00
40	Inscribed Book, Scroll, Tablet or vase not exceeding 20" in height when erected as only memorial marking grave	135.00		135.00	116.67	23.33	140.00
41	Cremated Remains Grave: Tablet/Vase	135.00		135.00	116.67	23.33	140.00
42	Additional Inscription (unless added within 6 months of original grant of memorial rights then no charge)	105.00		105.00	91.67	18.33	110.00
43	Concession charge for Public Grave: Headstone or additional inscription	70.00		70.00	58.33	11.67	70.00
	Surcharge - except interment of cremated Remains						
44	Surcharge for all burials at 2.15 pm	35.00		35.00	35.00		35.00
45	Surcharge for all burials at 2.45 pm	65.00		65.00	65.00		65.00
46	Surcharge for all burials at 3.15 pm	105.00		105.00	110.00		110.00

**CORPORATE SERVICES -
BEREAVEMENT SERVICES**

FEES AND CHARGES 2016/17

APPENDIX 3

Description of Service		Net Charge 2015/16	VAT (20%)	Gross 2015/16 Charge	Proposed Net Charge 2016/17	VAT (20%)	Proposed Gross 2016/17 Charge
		£	£	£	£	£	£
Exhumation Charges							
47	Per coffin exhumed, including excavation	AT COST		AT COST	AT COST		AT COST
48	Plus per coffin exhumed and re-interred in same cemetery	AT COST		AT COST	AT COST		AT COST
49	Per container of cremated remains	215.00		215.00	220.00		220.00
Miscellaneous Charges (Cemeteries)							
50	Use of Cemetery Church or Chapel for burial or memorial service	95.00		95.00	100.00		100.00
51	Use of organist	60.00		60.00	65.00		65.00
52	Extension of burial rights for 25 years once expired	380.00		380.00	390.00		390.00
53	Registration transfer of Grant of Right of Burial	65.00		65.00	70.00		70.00
54	Certificate of Burial	35.00		35.00	40.00		40.00
55	Certificate of Ownership of Burial Rights	35.00		35.00	40.00		40.00
56	Every Search (other than for identification of Grave)	20.00		20.00	20.00		20.00
Memorials							
57	4' Memorial Seat and Bronze Plaque	855.00		855.00	870.00	174.00	1,044.00
58	5' Memorial Seat and Bronze Plaque	885.00		885.00	905.00	181.00	1,086.00
59	6' Memorial Seat and Bronze Plaque	1,030.00		1,030.00	1,050.00	210.00	1,260.00
60	Plus 25 year lease for all memorial seats	590.00		590.00	720.00		720.00
61	Replacement Bronze Plaques (6"x 2")	180.00		180.00	154.17	30.83	185.00
62	Additional characters	5.00		5.00	4.17	0.83	5.00
63	Memorial Tree and Bronze Plaque (6"x4")	160.00		160.00	141.67	28.33	170.00
64	Memorial Tree lease period for 5 years	250.00		250.00	255.00		255.00
65	Memorial Tree lease period for 10 years	485.00		485.00	495.00		495.00
66	Memorial Tree lease renewal for 5 years	265.00		265.00	270.00		270.00
67	Memorial Shrub and Bronze Plaque (6"x4")	160.00		160.00	166.67	33.33	200.00
68	Memorial Shrub lease period for 5 years	215.00		215.00	220.00		220.00
69	Memorial Shrub lease period for 10 years	415.00		415.00	425.00		425.00
70	Memorial Shrub lease renewal for 5 years	215.00		215.00	220.00		220.00
71	Replacement Bronze Plaques (6"x 2")	160.00		160.00	137.50	27.50	165.00
72	Replacement Bronze Plaques (7"x 5")	225.00		225.00	191.67	38.33	230.00
73	Replacement Bronze Plaque with Photo (8"x4")	310.00		310.00	262.50	52.50	315.00
74	Additional Characters	5.00		5.00	4.17	0.83	5.00

**CORPORATE SERVICES -
BEREAVEMENT SERVICES**

FEES AND CHARGES 2016/17

APPENDIX 3

Description of Service		Net Charge 2015/16	VAT (20%)	Gross 2015/16 Charge	Proposed Net Charge 2016/17	VAT (20%)	Proposed Gross 2016/17 Charge
		£	£	£	£	£	£
Grave Maintenance charges							
75	upkeep per grave space 1 year	90.00		90.00	95.00		95.00
76	Planting (must be accompanied by upkeep Contract) Spring only	70.00		70.00	75.00		75.00
77	Spring and Autumn	95.00		95.00	100.00		100.00
78	Waterwashing Memorials Traditional Graves One one year	110.00		110.00	115.00		115.00
79	Lawn Headstones and Cremated Remains Tablets	75.00		75.00	80.00		80.00
80	Initial Clean - Cremated remains Grave	75.00		75.00	80.00		80.00
81	Initial Clean - Lawn Graves	130.00		130.00	135.00		135.00
82	Initial Clean - Traditional Graves	215.00		215.00	220.00		220.00
83	Moulding - per grave	50.00		50.00	50.00		50.00
84	Turfing/Seeding - per grave	50.00		50.00	50.00		50.00
<i>Levelling Memorials/Monuments</i>							
85	Cremated Remains	40.00		40.00	40.00		40.00
86	Lawn Headstones	110.00		110.00	115.00		115.00
87	Lawn Headstone on a traditional grave	110.00		110.00	115.00		115.00
88	Monument over 5.0' in height, or a vault	AT COST		AT COST	AT COST		AT COST
CREMATORIUM							
CREMATION FEES							
89	Cremation Fee incl of environmental charge	710.00		710.00	740.00		740.00
90	Committal Gold A person whose age at the time of death exceeds 16 years Cremation only. Family attending (No service, organist or music, incl of enviromental charge)	580.00		580.00	605.00		605.00
91	Committal Silver A person whose age at the time of death exceeds 16 years cremation only No Family attending (No Service, organist or Music, incl environmental charge)	350.00		350.00	365.00		365.00
92	A child whose age at the time of death exceeded 5 years but did not exceed 16 years	N/C		N/C	N/C		N/C
93	NVF, Stillborn child or child not exceeding 5 years at the time of death	N/C		N/C	N/C		N/C
94	Body Parts	170.00		170.00	175.00		175.00

**CORPORATE SERVICES -
BEREAVEMENT SERVICES**

FEES AND CHARGES 2016/17

APPENDIX 3

Description of Service		Net Charge 2015/16	VAT (20%)	Gross 2015/16 Charge	Proposed Net Charge 2016/17	VAT (20%)	Proposed Gross 2016/17 Charge
		£	£	£	£	£	£
Miscellaneous Charges							
95	Use of Chapel for Memorial Service	175.00		175.00	180.00		180.00
96	Metal Urn - Adult	50.00		50.00	50.00		50.00
97	Metal Urn or Poly Urn - Child	-		-			-
98	Additional Poly Urn	30.00		30.00	30.00		30.00
99	Biodegradable urn (For use in Crematorium Garden of Remembrance	70.00		70.00	70.00		70.00
100	Web Cast (Cremation Service)	83.33	16.67	100.00	87.50	17.50	105.00
101	DVD Recording (Web broadcast)	62.50	12.50	75.00	66.67	13.33	80.00
102	CD Recording (Cremation Service)	50.00	10.00	60.00	54.17	10.83	65.00
103	packing and despatch of cremated remains within UK Mainland	66.67	13.33	80.00	70.83	14.17	85.00
104	Packing and despatch of cremated remains elsewhere- actual postage plus	40.00		40.00	45.00		45.00
105	Storage cremated remains beyond 1 month- per month or part month	25.00	5.00	30.00	29.17	5.83	35.00
106	For 6 months	75.00	15.00	90.00	79.17	15.83	95.00
107	For 12 Months	129.17	25.83	155.00	133.33	26.67	160.00
108	Interment of cremated remains in Garden of Remeberance where cremation took place at another crematorium	105.00		105.00	110.00		110.00
	Interment of cremated remains in Garden of Remeberance where cremation took place at Southend Crematorium if returned after 1 year	105.00		105.00	110.00		110.00
109	Saturday interment of cremated remains (Maximum of 4 interments PM only) in Garden of Remeberance	65.00		65.00	70.00		70.00
110	Additional or replacement Certified copy of cremation certificate	20.00		20.00	20.00		20.00
Commemorative Fees (incl VAT)							
Book of Remeberance							
111	2 line inscription	50.00	10.00	60.00	54.17	10.83	65.00
112	2 line lease	35.00		35.00	33.33	6.67	40.00
113	5 line inscription	83.33	16.67	100.00	87.50	17.50	105.00
114	5 line lease	50.00		50.00	50.00	10.00	60.00
115	8 line inscription	112.50	22.50	135.00	116.67	23.33	140.00
116	8 line lease	65.00		65.00	62.50	12.50	75.00
Rememberance Card							
117	2 line inscription	62.50	12.50	75.00	66.67	13.33	80.00
118	5 line inscription	79.17	15.83	95.00	83.33	16.67	100.00
119	8 line inscription	100.00	20.00	120.00	104.17	20.83	125.00
Minature Book of Remberance							
120	2 line inscription	87.50	17.50	105.00	91.67	18.33	110.00
121	5 line inscription	108.33	21.67	130.00	112.50	22.50	135.00
122	8 line inscription	125.00	25.00	150.00	129.17	25.83	155.00
123	Additional lines: per line	16.67	3.33	20.00	20.83	4.17	25.00

**CORPORATE SERVICES -
BEREAVEMENT SERVICES**

FEES AND CHARGES 2016/17

APPENDIX 3

Description of Service		Net Charge 2015/16	VAT (20%)	Gross 2015/16 Charge	Proposed Net Charge 2016/17	VAT (20%)	Proposed Gross 2016/17 Charge
		£	£	£	£	£	£
	Floral Motif						
124	Extra with 5 lines	104.17	20.83	125.00	108.33	21.67	130.00
125	Extra with 8 lines	112.50	22.50	135.00	116.67	23.33	140.00
	Service badges & Crest						
126	Extra with 5 lines	112.50	22.50	135.00	116.67	23.33	140.00
127	Extra with 8 lines	120.83	24.17	145.00	125.00	25.00	150.00
128	Coat of Arms - extra with 8 line entry	141.67	28.33	170.00	145.83	29.17	175.00
	Leaves of life						
129	Engraved Leaf Small for 12 months	41.67	8.33	50.00	41.67	8.33	50.00
130	Engraved Leaf Large for 12 months	62.50	12.50	75.00	62.50	12.50	75.00
130	Renewal of display for 1 year period Small	45.00		45.00	41.67	8.33	50.00
131	Renewal of display for 1 year period Large	70.00		70.00	58.33	11.67	70.00
	Memorial panels- 2 or 3 line panel displayed						
132	Memorial panel	62.50	12.50	75.00	66.67	13.33	80.00
133	5 year display lease	185.00		185.00	190.00		190.00
134	10 year display lease	350.00		350.00	360.00		360.00
135	Renewal of display for 5 year period	185.00		185.00	190.00		190.00
136	Re Gild Letter	4.17	0.83	5.00	4.17	0.83	5.00
	Memorial Pergola Tablets						
137	Pergola Tablet	195.83	39.17	235.00	200.00	40.00	240.00
138	5 year display lease	185.00		185.00	190.00		190.00
139	10 years display lease	350.00		350.00	360.00		360.00
140	<i>Pavillion Plaques (Children)</i>						
141	Bronze plaque flag style	87.50	17.50	105.00	91.67	18.33	110.00
142	plus 10 year lease	90.00		90.00	95.00		95.00
143	5 year renewal	80.00		80.00	85.00		85.00

**CORPORATE SERVICES -
BEREAVEMENT SERVICES**

FEES AND CHARGES 2016/17

APPENDIX 3

Description of Service		Net Charge 2015/16	VAT (20%)	Gross 2015/16 Charge	Proposed Net Charge 2016/17	VAT (20%)	Proposed Gross 2016/17 Charge
		£	£	£	£	£	£
Memorial Trees and Shrubs							
144	Memorial Tree and Bronze Plaque (6"x4")	133.33	26.67	160.00	141.67	28.33	170.00
145	Memorial Tree lease period for 5 years	250.00		250.00	255.00		255.00
146	Memorial Tree lease period for 10 years	485.00		485.00	495.00		495.00
147	Memorial Tree lease renewal for 5 years	265.00		265.00	270.00		270.00
148	Memorial Shrub and Bronze Plaque (6"x4")	133.33	26.67	160.00	141.67	28.33	170.00
149	Memorial Shrub lease period for 5 years	215.00		215.00	220.00		220.00
150	Memorial Shrub lease period for 10 years	415.00		415.00	425.00		425.00
151	Memorial Shrub lease renewal for 5 years	215.00		215.00	220.00		220.00
152	Replacement Bronze Plaques (6"x 2")	133.33	26.67	160.00	137.50	27.50	165.00
153	Replacement Bronze Plaques (7"x 5")	187.50	37.50	225.00	191.67	38.33	230.00
154	Replacement Bronze Plaque with Photo (8"x4")	258.33	51.67	310.00	262.50	52.50	315.00
155	Additional Characters	4.17	0.83	5.00	4.17	0.83	5.00
156	Standard Rose replacement Bronze Plaque (4"x 6")	150.00	30.00	180.00	154.17	30.83	185.00
157	Additional Characters	4.17	0.83	5.00	4.17	0.83	5.00
158	4' Memorial Seat and Bronze Plaque	712.50	142.50	855.00	870.00	174.00	1,044.00
159	5' Memorial Seat and Bronze Plaque	737.50	147.50	885.00	905.00	181.00	1,086.00
160	6' Memorial Seat and Bronze Plaque	858.33	171.67	1,030.00	1,050.00	210.00	1,260.00
161	Plus 25 year lease for all memorial seats	590.00		590.00	720.00		720.00
162	Replacement Bronze Plaques (6"x 2")	150.00	30.00	180.00	154.17	30.83	185.00
163	Additional characters	4.17	0.83	5.00	4.17	0.83	5.00
Memorial Rockeries							
164	Lease 15 years	1,245.00		1,245.00	1,270.00		1,270.00
165	Bronze Plaque (6" x 4")	133.33	26.67	160.00	137.50	27.50	165.00
166	Bronze Plaque (7"x5")	187.50	37.50	225.00	191.67	38.33	230.00

Description of Service		Proposed Net Charge 2015/16	VAT (20.00%)	Proposed Gross 2015/16 Charge	Proposed Net Charge 2016/17	VAT (20.00%)	Proposed Gross 2016/17 Charge
		£	£	£	£	£	£
REGISTRATION SERVICE		No increase by GRO			No increase by GRO		
From the General Register Office, Office of National Statistics, Statutory Fees SET BY THE GRO							
Cost of Certificates							
From Registrar who registered Birth, Death or Marriage:							
1	Standard Certificate (at time of registration)	4.00		4.00	4.00		4.00
2	Short Birth Certificate (at time of registration) (One short certificate issued free of charge at time of registering birth)	4.00		4.00	4.00		4.00
3		7.00		7.00	7.00		7.00
From the Superintendent Registrar:							
4	Standard Certificate	10.00		10.00	10.00		10.00
5	Short Birth Certificate	10.00		10.00	10.00		10.00
6	Same Day Priority Service (order by 2pm)	27.50		27.50	27.50		27.50
7	Next Day Service (order by 2pm)	18.00		18.00	18.00		18.00
General Register Office:							
8	Full certificate with GRO index reference supplied	9.25		9.25	9.25		9.25
9	Full certificate without GRO index reference supplied	9.25		9.25	9.25		9.25
10	Additional full certificate issued at same time	9.25		9.25	9.25		9.25
Priority Service 24 hour service excluding weekends and Bank Holidays							
11	Full certificate with GRO index reference supplied	23.40		23.40	23.40		23.40
12	Full certificate without GRO index reference supplied	23.40		23.40	23.40		23.40
13	Additional full certificate issued at same time	23.40		23.40	23.40		23.40
MARRIAGE & Civil Partnership Ceremonies							
Southend Register Office Approved Premises in Borough of Southend & Essex							
14	Notice Fee per person *	35.00		35.00	35.00		35.00
15	Copy Marriage Certificate at time of registration	4.00		4.00	4.00		4.00
16	Copy Marriage Certificate before register closes	7.00		7.00	7.00		7.00
17	Registrar – attending outside office to be given notice of marriage of a house-bound	46.00		46.00	46.00		46.00
18	Registrar – attending outside office to be given notice of marriage of a detained person	67.00		67.00	67.00		67.00
19	Superintendent Registrar - attending outside office to be given notice of marriage of a house-bound	46.00		46.00	46.00		46.00
20	Superintendent Registrar - attending outside office to be given notice of marriage of a detained person	67.00		67.00	67.00		67.00
21	Superintendent Registrar - Entering a notice of marriage in a Marriage Notice Book	35.00		35.00	35.00		35.00
22	Superintendent Registrar – Attending a marriage at the residence of a house-bound	82.00		82.00	82.00		82.00
23	Superintendent Registrar – Attending a marriage at the residence of a detained person	93.00		93.00	93.00		93.00
24	Entering a notice of marriage by Registrar General's Licence in a Marriage Notice Book (not paid to Council)	3.00		3.00	3.00		3.00
25	Attending a marriage by Registrar General's licence (not paid to Council)	15.00		15.00	15.00		15.00
26	Registrar – attending a marriage at the Register Office MONDAY - WEDNESDAY ONLY	45.00		45.00	45.00		45.00
27	Registrar - Attending a marriage at a registered building	84.00		84.00	84.00		84.00

Description of Service		Proposed Net Charge 2015/16	VAT (20.00%)	Proposed Gross 2015/16 Charge	Proposed Net Charge 2016/17	VAT (20.00%)	Proposed Gross 2016/17 Charge
		£	£	£	£	£	£
28	Registrar - Attending a marriage at the residence of a house-bound	79.00		79.00	79.00		79.00
29	Registrar - Attending a marriage at the residence of a detained person	86.00		86.00	86.00		86.00
CIVIL PARTNERSHIPS							
Certificates - Certified copy issued by registration authority							
30	At time of registration	4.00		4.00	4.00		4.00
31	After time of registration	10.00		10.00	10.00		10.00
For a certified extract issued by a registration authority							
32	At the time of registration	4.00		4.00	4.00		4.00
33	After the time of registration	10.00		10.00	10.00		10.00
34	Notices – Attestation by an authorised person of the necessary declaration	35.00		35.00	35.00		35.00
35	Signing by the civil partnership registrar of the civil partnership schedule MONDAY -WEDNESDAY ONLY	45.00		45.00	45.00		45.00
36	Attendance of an authorised person at a place other than one provided by the registration authority, for attesting the necessary declaration for house-bound	46.00		46.00	46.00		46.00
37	Attendance of an authorised person at a place other than one provided by the registration authority, for attesting the necessary declaration for a detained person	67.00		67.00	67.00		67.00
38	On giving notice to a registration authority under the Civil Partnership (Registration Abroad and Certificates) Order 2005, article 17(2) (certified impediment)	35.00		35.00	35.00		35.00
39	Registration – Attendance of the civil partnership registrar for the purpose of signing the civil partnership schedule for house-bound	79.00		79.00	79.00		79.00
40	Registration – Attendance of the civil partnership registrar for the purpose of signing the civil partnership schedule for detained person	86.00		86.00	86.00		86.00
41	Registrar – certification of a place of meeting for religious worship	28.00		28.00	28.00		28.00
42	Registration of a building for the solemnisation of marriages	120.00		120.00	120.00		120.00
CITIZENSHIP CEREMONIES							
Application							
43	Standard Group Ceremony	80.00		80.00	80.00		80.00
44	Individual Ceremony	135.00		135.00	135.00		135.00
Note: Fees specified by the Registration of Births, Deaths & Marriages (Fees) Order 1999 (SI 1999/3311) except for * the Registration of Births, Deaths & Marriages (Fees) (Amendment) Order 2000 (SI 2000/3165)							
MARRIAGE & Civil Partnership Ceremonies							
NON STATUTORY FEES, SET BY LOCAL AUTHORITY							
Civic Centre Approved Premises Registrars Fees							
(Jubilee Room)							
45	Weekdays - Monday - Thursday	200.00		200.00	205.00		205.00
46	Weekdays - Fridays NEW FEE	230.00		230.00	235.00		235.00
47	Saturday	260.00		260.00	265.00		265.00
48	Sunday & Bank Holiday	330.00		350.00	360.00		360.00

Description of Service		Proposed Net Charge 2015/16	VAT (20.00%)	Proposed Gross 2015/16 Charge	Proposed Net Charge 2016/17	VAT (20.00%)	Proposed Gross 2016/17 Charge
		£	£	£	£	£	£
Approved Premises							
49	Weekdays	350.00		380.00	390.00		390.00
50	Saturday	400.00		410.00	420.00		420.00
51	Sunday & Bank Holidays	450.00		470.00	480.00		480.00
Extended Hours Weddings (External Approved Premises Only)							
52	6pm - 9pm Weekdays	405.00		420.00	430.00		430.00
53	6pm - 9pm Saturdays	560.00		600.00	615.00		615.00
54	6pm - 9pm Sundays and Bank Holidays	615.00		650.00	665.00		665.00
Victoria Room							
54	Weekdays Monday-Thursday)	120.00		130.00	135.00		135.00
55	Weekday Friday	180.00		200.00	205.00		205.00
56	Saturday	245.00		245.00	250.00		250.00
57	Sunday & Bank Holiday	400.00		400.00	410.00		410.00
NAMING CEREMONIES/RE-AFFIRMATION OF VOWS/COMMITMENT all inclusive & inclusive of VAT							
Approved & Private Premises in Borough of Southend							
58	Celebrant Fee – weekday - including ceremony pack @ £50 + VAT Pack only vatable element	220.00	10.00	230.00	225.00	10.00	235.00
59	Saturday pack element only vatable	250.00	10.00	260.00	255.00	10.00	265.00
60	Sunday & Bank Holidays pack element only vatable	290.00	10.00	300.00	295.00	10.00	305.00
61	Civic Centre Approved Premises (Jubilee Room) including room hire & ceremony pack @ £50 + VAT Pack only vatable element				-		
62	Monday-Thursday	370.00	10.00	380.00	380.00	10.00	390.00
63	Fridays	440.00	10.00	450.00	450.00	10.00	460.00
64	Saturdays	490.00	10.00	500.00	500.00	10.00	510.00
65	Sunday & Bank Holidays	640.00	10.00	650.00	655.00	10.00	665.00
	Civic Centre Approved Premises (DecommissionedRoom) including room hire & ceremony pack @ £50 + VAT Pack only vatable				-		
66	Monday - Thursday	290.00	10.00	300.00	295.00	10.00	305.00
67	Fridays	390.00	10.00	400.00	400.00	10.00	410.00
68	Saturdays	440.00	10.00	450.00	450.00	10.00	460.00
69	Sundays & Bank Holidays	590.00	10.00	600.00	600.00	10.00	610.00
Individual Citizenship Ceremonies							
70	Staff Attendance – Approved Premises (weekday)	380.00		380.00	390.00		390.00
71	Jubilee Room (Monday - Thursday) - includes room hire	420.00		420.00	430.00		430.00
72	Decommissioned Room (Monday - Thursday) - includes room hire	250.00		250.00	255.00		255.00
73	Register Office (Monday - Wednesday only)	135.00		135.00	140.00		140.00
NATIONALITY CHECKING SERVICE * fees inclusive of VAT							
74	Adult who submits a single application pays one fee	58.33	11.67	70.00	58.33	11.67	70.00
76	Children under the age of 18	25.00	5.00	30.00	25.00	5.00	30.00

Description of Service		Proposed Net Charge 2015/16	VAT (20.00%)	Proposed Gross 2015/16 Charge	Proposed Net Charge 2016/17	VAT (20.00%)	Proposed Gross 2016/17 Charge
		£	£	£	£	£	£
CIVIL FUNERALS * fees inclusive of VAT							
77	Funeral Package includes order of service 30 pack without image	133.33	26.67	160.00	150.00	30.00	180.00
78	Pre Booking, before death	91.67	18.33	110.00	95.83	19.17	115.00
79	Memorial Service	95.83	19.17	115.00	100.00	20.00	120.00
80	Interment of Ashes	58.33	11.67	70.00	58.33	11.67	70.00
ONLINE CERTIFICATE APPLICATIONS							
81	Copy Certificates posted out (before register closes)*	8.50		8.50	8.50		8.50
82	Copy Certificates posted out - Recorded Delivery (before register closes)*	9.25		9.25	9.25		9.25
83	Copy Certificates Collected (before register closes) *	7.00		7.00	7.00		7.00
84	Copy Certificate Collected (after register closed)*	10.00		10.00	10.00		10.00
85	Copy Certificate Posted Out (after register closed)*	11.50		11.50	12.00		12.00
86	Copy Certificate Posted Out recorded delivery (after register closed)*	12.25		12.25	13.00		13.00
87	Same Day Copy Certificate	27.50		27.50	30.00		30.00
88	Next Day Certificate	18.00		18.00	20.00		20.00
89	* dependant upon GRO fee rates						
PREMISES LICENSE FEES							
90	Approved Premises Inspection Fee	1,600.00		1,600.00	1,700.00		1,700.00
91	Additional Room during License Period	500.00		500.00	510.00		510.00
92	Approved Premises Application – decision Review	550.00		550.00	560.00		560.00
93	Private Premise Health & Safety Inspection	55.00		55.00	60.00		60.00
ROOM HIRE							
94	Victoria Room (weekday)	100.00		100.00	100.00		100.00
95	Decommissioned Room (Saturday)	160.00		160.00	165.00		165.00
96	Decommissioned Room (Sunday/Bank Holiday)	245.00		245.00	250.00		250.00
Jubilee Room							
97	Jubilee Room (weekday)	180.00		180.00	185.00		185.00
98	Jubilee Room (Saturday)	250.00		250.00	255.00		255.00
99	Jubilee Room (Sunday/Bank Holiday)	320.00		320.00	330.00		330.00
100	The Courtyard			Price on Application			Price on Application
Memorial Cards, Birth Announcements, Ceremony Invitations additional pages may incur increase in cost, will depend on quantity							
Including envelopes with image and personalised							
101	15 card pack	23.33	4.67	28.00	25.00	5.00	30.00
102	Up to 30 cards	40.00	8.00	48.00	41.67	8.33	50.00
103	Up to 50 cards	50.00	10.00	60.00	50.00	10.00	60.00
104	Without image						
105	15 card pack	20.83	4.17	25.00	20.83	4.17	25.00
106	Up to 30 cards	35.00	7.00	42.00	37.50	7.50	45.00
107	Up to 50 cards	45.00	9.00	54.00	45.83	9.17	55.00

Description of Service		Proposed Net Charge 2015/16	VAT (20.00%)	Proposed Gross 2015/16 Charge	Proposed Net Charge 2016/17	VAT (20.00%)	Proposed Gross 2016/17 Charge
		£	£	£	£	£	£
Save The Date/Reply Cards A6 Postcards							
With personalised image							
108	15 card pack	8.33	1.67	10.00	8.33	1.67	10.00
109	Up to 30 cards	15.83	3.17	19.00	16.67	3.33	20.00
110	Up to 50 cards	20.83	4.17	25.00	20.83	4.17	25.00
Without image							
111	15 card pack	5.83	1.17	7.00	8.33	1.67	10.00
112	Up to 30 cards	11.67	2.33	14.00	12.50	2.50	15.00
113	Up to 50 cards	16.67	3.33	20.00	16.67	3.33	20.00
Order of Service – up to 50 copies							
With personalised image							
114	15 card pack	20.83	4.17	25.00	21.67	4.33	26.00
115	50 card pack	50.00	10.00	60.00	50.00	10.00	60.00
Without personalised image							
116	15 card pack	16.67	3.33	20.00	16.67	3.33	20.00
117	50 card pack	45.00	9.00	54.00	45.83	9.17	55.00
118	Commemorative Birth, Marriage and Civil Partnership Certificates – each	7.08	1.42	8.50	8.33	1.67	10.00
ADVERTISING + VAT							
119	Option 3	400.00	80.00	480.00	408.33	81.67	490.00
120	Option 4	450.00	90.00	540.00	458.33	91.67	550.00
121	Option 5 Fulfilment Service	320.00	64.00	384.00	329.17	65.83	395.00
122	Option 6 Registration Folder - ½ page advert full colour	420.00	84.00	504.00	429.17	85.83	515.00
123	Option 7 Promotional Events - Fulfilment Service	50.00	10.00	60.00	50.00	10.00	60.00
124	Brochure Advertising						
SUNDRY SALES							
<i>These prices will vary dependent upon types purchased</i>							
125	Confetti	1.50		1.50	2.00		2.00
126	Various Nationality Gifts						
ALL APPOINTMENTS - BOOKINGS/AMENDMENTS/CANCELLATION FEES							
127	In the event that the customer makes changes to a booking the following fees will apply						
128	For a ceremony (does not apply to Marriages & Civil Partnerships in the Register Office) a £50 payment is required which is part of the overall fee. If it is subsequently cancelled with :-	50.00		50.00	55.00		55.00
129	six months or more notice - full refund (less a £20 administration fee)	50.00		50.00	55.00		55.00
130	three to six months notice - 50% refund (less a £20 administration fee)	50.00		50.00	55.00		55.00
131	less than three months notice - or failure to cancel - no refund	50.00		50.00	55.00		55.00
132	should the whole fee for the Registration Staff attendance have been paid then the above applies to the whole fee not just the booking fee element.	50.00		50.00	55.00		55.00
133	Amendment of date of ceremony - £20 administration fee	20.00		20.00	25.00		25.00
NATIONALITY CHECKING SERVICE - booking fee							
134	Whole fee is paid in advance (between £65 - £115) if appointment is cancelled within 24 hours (working days) whole fee is non refundable.						
135	For cancellation over 7 days in advance of appointment whole fee is refunded.						

Description of Service		Net Charge 2015/16	VAT (20%)	Gross 2015/16 Charge	Proposed Net Charge 2016/176	VAT (20%)	Proposed Gross 2016/17 Charge
		£	£	£	£	£	£
Fleet Hire Charges - VAT Chargeable in addition on external hire							
1	Small Van Full Day	30.00		30.00	35.00		35.00
2	Small Van Half Day	15.00		15.00	20.00		20.00
3	Small Van Cost Per Mile	0.30		0.30	0.40		0.40
4	Large Van Full Day	35.00		35.00	40.00		40.00
5	Large Van Half Day	20.00		20.00	25.00		25.00
6	Large Van Cost Per Mile	0.35		0.35	0.50		0.50
7	Open Back Tipper Full Day/Crew Cab	50.00		50.00	55.00		55.00
8	Open Back Tipper Half Day/ Crew Cab	25.00		25.00	30.00		30.00
9	Minibus (up to 16 seater) Full Day	60.00		60.00	65.00		65.00
10	Minibus (up to 16 seater) Half Day	30.00		30.00	35.00		35.00
11	Minibus Cost Per Mile	0.30		0.30	0.60		0.60
12	Driving Assessment for small vehicle	50.00		50.00	POA		POA
13	Training & test for minibus - internal staff and LA Schools only	90.00		90.00	POA		POA
14	Above with Passenger Transport vehicle	100.00		100.00	POA		POA
15							
16	LA Schools (only) Fleet Management service per year	1,000.00		1,000.00	1,100.00		1,100.00
17	LA Schools not buying fleet management - Advice/works per hour	30.00		30.00	35.00		35.00
Fuel Charges							
Variable Cost Plus 5 % Currently 1.07 pence per litre							
18	Charge Per Litre	To charge 5% on top of the cost price of the diesel. Diesel cost price will vary dependent upon diesel prices throughout the year.					
Parental Contribution (Post 16 Transport)							
19	Parental Contribution	£470.00 or total cost whichever is greater			£500.00 or total cost whichever is greater		
Dial-A-Ride Charges							
20	Single 0 - 1 miles	3.10		3.10	3.20		3.20
21	Single 1 - 4 miles	3.60		3.60	3.70		3.70
22	Single 4 - 6 miles	4.60		4.60	4.70		4.70
23	Single 6 miles plus	5.60		5.60	5.70		5.70
24	Single Additional Escort To Travel	3.10		3.10	3.20		3.20
25	Return 0 - 1 miles	5.60		5.60	6.40		6.40
26	Return 1 - 4 miles	7.20		7.20	7.40		7.40
27	Return 4 - 6 miles	9.20		9.20	9.40		9.40
28	Return 6 miles plus	11.20		11.20	11.40		11.40
29	Return Additional Escort To Travel	5.10		5.10	5.20		5.20
30	Registration/Membership Fee	10.00		10.00	12.00		12.00
Room Bookings commence at 08:00							
34	Medium – 18 seater (Room 2) Registered Charity Half Day	32.00		32.00	37.00		37.00
35	Medium – 18 seater (Rooms 2) Registered Charity Full Day	65.00		65.00	70.00		70.00

	Description of Service	Net Charge 2015/16	VAT (20%)	Gross 2015/16 Charge	Proposed Net Charge 2016/176	VAT (20%)	Proposed Gross 2016/17 Charge
		£	£	£	£	£	£
36	Medium – 18 seater (Rooms 2) Not for profit organisations Half Day	42.50		42.50	50.00		50.00
37	Medium – 18 seater (Rooms 2) Not for profit organisations Full Day	85.00		85.00	90.00		90.00
38	Medium – 18 seater (Rooms 2) Commercial Organisations Half Day	130.00		130.00	150.00		150.00
39	Medium – 18 seater (Rooms 2) Commercial Organisations Full Day	250.00		250.00	280.00		280.00
40	Medium – 18 seater (Rooms 2) Partner Organisations Half Day	21.50		21.50	25.00		25.00
41	Medium – 18 seater (Rooms 2) Partner Organisations Full Day	42.50		42.50	45.00		45.00
42	Medium Large – 28 seater (Room 7) Registered Charity Half Day	42.50		42.50	45.00		45.00
43	Medium Large – 28 seater (Room 7) Registered Charity Full Day	85.00		85.00	90.00		90.00
44	Medium Large – 28 seater (Room 7) Not for profit organisations Half Day	70.00		70.00	80.00		80.00
45	Medium Large – 28 seater (Room 7) Not for profit organisations Full Day	137.50		137.50	150.00		150.00
46	Medium Large – 28 seater (Room 7) Commercial Organisations Half Day	195.50		195.50	225.00		225.00
47	Medium Large – 28 seater (Room 7) Commercial Organisations Full Day	380.00		380.00	420.00		420.00
48	Medium Large – 28 seater (Room 7) Partner Organisations Half Day	37.50		37.50	45.00		45.00
49	Medium Large – 28 seater (Room 7) Partner Organisations Full Day	72.50		72.50	80.00		80.00
50	Large – 44 seater (Room 3, 4 & 5) Registered Charity Half Day	52.50		52.50	60.00		60.00
51	Large – 44 seater (Room 3, 4 & 5) Registered Charity Full Day	105.00		105.00	110.00		110.00
52	Large – 44 seater (Room 3, 4 & 5) Not for profit organisations Half Day	80.00		80.00	95.00		95.00
53	Large – 44 seater (Room 3, 4 & 5) Not for profit organisations Full Day	165.00		165.00	180.00		180.00
54	Large – 44 seater (Room 3, 4 & 5) Commercial Organisations Half Day	200.00		200.00	230.00		230.00
55	Large – 44 seater (Room 3, 4 & 5) Commercial Organisations Full Day	390.00		390.00	440.00		440.00
56	Large – 44 seater (Room 3, 4 & 5) Partner Organisations Half Day	42.50		42.50	50.00		50.00
57	Large – 44 seater (Room 3, 4 & 5) Partner Organisations Full Day	85.00		85.00	90.00		90.00
58	Extra Large – 65 seater (Room 1) Registered Charity Half Day	80.00		80.00	90.00		90.00
59	Extra Large – 65 seater (Room 1) Registered Charity Full Day	165.00		165.00	170.00		170.00
60	Extra Large – 65 seater (Room 1) Not for profit organisations Half Day	115.00		115.00	135.00		135.00
61	Extra Large – 65 seater (Room 1) Not for profit organisations Full Day	230.00		230.00	260.00		260.00
62	Extra Large – 65 seater (Room 1) Commercial Organisations Half Day	210.00		210.00	245.00		245.00
63	Extra Large – 65 seater (Room 1) Commercial Organisations Full Day	420.00		420.00	450.00		450.00
64	Extra Large – 65 seater (Room 1) Partner Organisations Half Day	57.50		57.50	70.00		70.00
65	Extra Large – 65 seater (Room 1) Partner Organisations Full Day	115.00		115.00	130.00		130.00
74	Extra Large – 60 seater (Room 6) Registered Charity Half Day	105.00		105.00	120.00		120.00
75	Extra Large – 60 seater (Room 6) Registered Charity Full Day	205.00		205.00	230.00		230.00
76	Extra Large – 60 seater (Room 6) Not for profit organisations Half Day	165.00		165.00	190.00		190.00
77	Extra Large – 60 seater (Room 6) Not for profit organisations Full Day	310.00		310.00	360.00		360.00
78	Extra Large – 60 seater (Room 6) Commercial Organisations Half Day	260.00		260.00	300.00		300.00
79	Extra Large – 60 seater (Room 6) Commercial Organisations Full Day	515.00		515.00	580.00		580.00
80	Extra Large – 60 seater (Room 6) Partner Organisations Half Day	85.00		85.00	100.00		100.00
81	Extra Large – 60 seater (Room 6) Partner Organisations Full Day	170.00		170.00	190.00		190.00
82	Small - 14 seater (Room 7) Registered Charity Half Day				30.00		30.00
83	Small - 14 seater (Room 7) Registered Charity Full Day				60.00		60.00
84	Small - 14 seater (Room 7) Not for profit Organisations Half Day				40.00		40.00
85	Small - 14 seater (Room 7) Not for profit Organisations Full Day				70.00		70.00
86	Small - 14 seater (Room 7) Commercial Organisations Half Day				90.00		90.00
87	Small - 14 seater (Room 7) Commercial Organisations Full Day				170.00		170.00

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	Description of Service	Net Charge 2015/16	VAT (20%)	Gross 2015/16 Charge	Proposed Net Charge 2016/176	VAT (20%)	Proposed Gross 2016/17 Charge
		£	£	£	£	£	£
88	Small - 14 seater (Room 7) Partner Organisations Half Day				40.00		40.00
89	Small - 14 seater (Room 7) Partner Organisations Full Day				30.00		30.00
90	Council Chamber – 250 seater Registered Charity Half Day	170.00		170.00	190.00		190.00
91	Council Chamber – 250 seater Registered Charity Full Day	300.00		300.00	340.00		340.00
92	Council Chamber – 250 seater Not for profit organisations Half Day	270.00		270.00	310.00		310.00
93	Council Chamber – 250 seater Not for profit organisations Full Day	450.00		450.00	480.00		480.00
94	Council Chamber – 250 seater Commercial Organisations Half Day	450.00		450.00	520.00		520.00
95	Council Chamber – 250 seater Commercial Organisations Full Day	750.00		750.00	820.00		820.00
96	Council Chamber – 250 seater Partner Organisations Half Day	137.50		137.50	160.00		160.00
97	Council Chamber – 250 seater Partner Organisations Full Day	230.00		230.00	260.00		260.00
98	Council Chamber – Use of Webcasting Facilities				POA		POA
99	Hire of Microphones and System				POA		POA
100	Hire of equipment: TV's				20.00		20.00
101	Flip chart pens and paper				8.33	1.67	10.00
102	Multimedia/LCD Projector				20.00		20.00
103	Foyer Ground and First Floor – Half Day	27.50		27.50	30.00		30.00
104	Foyer Ground and First Floor – Full Day	52.50		52.50	60.00		60.00
105	Stand (10% of takings where selling or £35 fee where promoting)				POA		POA
106	Charter Restaurant - Price on application dependant upon package. Minimum charge £350 per hire						
107	Courtyard Café - Price on application dependant upon package. Minimum charge £200 per hire				POA		POA
	PORTERS						
108	Porters Tours - per person	5.00		5.00	6.00		6.00
109	Porters Registered Charity Half Day (inc set up and break down time)	60.00		60.00	70.00		70.00
110	Porters Registered Charity Full Day (inc set up and break down time)	110.00		110.00	120.00		120.00
111	Porters Not for profit organisations Half Day (inc set up and break down time)	85.00		85.00	90.00		90.00
112	Porters Not for profit organisations Full Day (inc set up and break down time)	160.00		160.00	170.00		170.00
113	Porters Monday - Wednesday Commercial Organisations (inc ceremonies) Half Day (inc set up and break down time)	650.00		650.00	700.00		700.00
114	Porters Monday - Wednesday Commercial Organisations (inc ceremonies) Full Day (inc set up and break down time)	1,120.00		1,120.00	1,200.00		1,200.00
115	Porters Extended Ceremony Hours Monday - Wednesday New Offer	710.00		710.00	720.00		720.00
116	Porters Thursdays, Fridays, Saturdays, Sundays Commercial Organisations (inc ceremonies) Half Days (inc set up and break down time)	750.00		750.00	800.00		800.00
117	Porters Thursdays, Fridays, Saturdays, Sundays Commercial Organisations (inc ceremonies and reception) Full Day (inc set up and break down time)	1,325.00		1,325.00	1,500.00		1,500.00
118	Porters Extended Ceremony Hours Thursday, Friday, Saturdays, Sundays New Offer	820.00		820.00	850.00		850.00
119	Porters Partner Organisations Half Day (inc set up and break down time)	415.00		415.00	420.00		420.00
120	Porters Partner Organisations Full Day (inc set up and break down time)	825.00		825.00	830.00		830.00
121	Porters Staff (inc private parties) Half Day (inc set up and break down time)	325.00		325.00	330.00		330.00
122	Porters Staff (inc private parties, ceremonies & receptions) Full Day (inc set up and break down time)	650.00		650.00	700.00		700.00

Description of Service		Net Charge 2015/16	VAT (20%)	Gross 2015/16 Charge	Proposed Net Charge 2016/176	VAT (20%)	Proposed Gross 2016/17 Charge
		£	£	£	£	£	£
123	Porters Staff extended ceremony hours New Offer	355.00		355.00	360.00		360.00
110	Floral Arrangements						
111	Waitress service for canapés	66.67	13.33	80.00	70.83	14.17	85.00
	Corkage - per bottle inc waitress service						
112	Wine, Champagne, Cava, Pre-mixed Bucks Fizz (Porters)	4.17	0.83	5.00	4.17	0.83	5.00
113	Bottled Beer (Porters)	1.25	0.25	1.50	1.25	0.25	1.50
114	Soft Drinks - Lemonade, Cola, Fruit Juice etc (Porters)	1.25	0.25	1.50	1.25	0.25	1.50
115	Pimms (inc lemonade) (Porters)	6.00	1.20	7.20	6.00	1.20	7.20
116	Tea & Coffee - per cup (Porters)	0.83	0.17	1.00	0.83	0.17	1.00

Description of Service		Net Charge 2015/16	VAT (20%)	Gross 2015/16 Charge	Proposed Net Charge 2016/17	VAT (20%)	Proposed Gross 2016/17 Charge
		£	£	£	£	£	£
1	Standard Search (forms LLC1 and Con29'R')	105.00		105.00	105.00		105.00
2	Official Search (form LLC1 only)	35.00		35.00	35.00		35.00
3	Local Enquiries (form Con29'R' only)	70.00		70.00	70.00		70.00
4	Additional Parcels of Land (Standard Search) per parcel	15.00		15.00	15.00		15.00
5	Local Enquiries (form CON29'O') per question	15.00		15.00	15.00		15.00
6	Personal Search No Charge	0.00		0.00	0.00		0.00
7	Extra Parcel Fee LLC1 per parcel	5.00		5.00	5.00		5.00
8	Extra Parcel Fee CON29 per parcel	10.00		10.00	10.00		10.00

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Southend-on-Sea Borough Council

Report of Corporate Management Team
To
Cabinet
On
19 January 2016

Report prepared by: Joe Chesterton
Head of Finance & Resources

Agenda
Item No.

8

Draft General Fund Revenue Budget 2016/17

All Scrutiny Committees – Executive Councillor: Councillor Ron Woodley

A Part 1 Public Agenda Item

1. Purpose of Report

1.1. To present for consideration a 2016/17 draft revenue budget.

2. Recommendations

That Cabinet;

2.1. **Endorse the 2016/17 draft revenue budget and any required commencement of consultation, statutory or otherwise;**

2.2. **Note that the 2016/17 draft revenue budget has been prepared on the basis of a Council Tax increase of 1.99% and a new Adult Social Care precept of 2%;**

2.3. **Note that the 2016/17 draft revenue budget has been prepared using the provisional local government finance settlement and that the outcome from the final settlement will need to be factored into the final budget proposals for Budget Cabinet and Budget Council;**

2.4. **Refer the 2016/17 draft revenue budget, as approved, for the views of all Scrutiny Committees, Business sector and Voluntary sector to inform Budget Cabinet, which will then recommend the Budget and Council Tax to Budget Council;**

2.5. **Note the Schools budget position and that the recommendations from the Schools Forum on 13th January 2016, as set out in Appendix 13 and 13(i) are referred to People Scrutiny Committee and then to Budget Cabinet and Budget Council.**

2.6. **Endorse the direction of travel for 2017/18 and beyond (Section 15);**

3. Council Budget Process

- 3.1. The Council must set its revenue budget and Council Tax by 11 March of the preceding financial year. If, for whatever reason, the Council cannot agree a budget and Council Tax at Council on 25 February, Members should be aware that it is unlikely that the Council Tax bills could be sent out on time for the 1 April instalment (taking into account the necessary notice period and the time required to print the bills and accompanying leaflet).
- 3.2. It is also good practice to approve the capital programme and fees and charges at the same time as the revenue budget and reports elsewhere on this agenda deal with these matters. It should be noted that the revenue impact of both reports have been factored into the 2016/17 draft revenue budget proposed in this report.
- 3.3. The Housing Revenue Account (HRA) budget also needs to be agreed in a timely manner to ensure rent increases can be reflected from 1 April of each year, and so a report on this can also be found elsewhere on this agenda.
- 3.4. The high level decision-making timetable is shown below:

Schools Forum	2 December 2015 & 13 January 2016
Cabinet approves proposals for reference to Scrutiny Committees, Business and Voluntary sectors	19 January 2016
Cabinet approval (delegated from Council) for the 2016/17 Council Tax base of 55,701.27 equivalent Band D properties	19 January 2016
Scrutiny and Consultation Scrutiny Committees:- - Place - People - Policy & Resources Business and Voluntary sector consultation	25 January 2016 26 January 2016 28 January 2016 19 January 2016
Precept announcements Leigh-on-Sea Town Council Essex Fire Authority Essex Police Authority	19 January 2016 17 February 2016 Police Commissioner by 1st March 2016 (Essex Police and Crime Panel 29 January 2016)

Cabinet recommends the Revenue Budget, Council Tax, Fees & Charges, Capital Programme and HRA to Council	11 February 2016
Council approves the revenue and capital budget, Council Tax and HRA	25 February 2016

- 3.5. This report presents the draft General Fund revenue budget for 2016/17 for reference to the Scrutiny Committees and as the basis for consultation with the business and voluntary sectors.
- 3.6. A fuller report including the updated four year Medium Term Financial Strategy and the statutory statement by the Chief Finance Officer on the robustness of the estimates and adequacy of reserves under s25 of the Local Government Act 2003, will be presented to the Budget Cabinet at its meeting on 11 February 2016 and to Budget Council at its meeting on 25 February 2016.

4. Government Funding – Grant and Finance Settlement

- 4.1. Government funding of its main grant (formerly Formula Grant) is the main provider of funding for the Council's total general fund budget (excluding schools). As such it represents a significant factor in determining the Council's revenue budget. The provisional Local Government Finance Settlement for 2016/17 was issued by the Department for Communities and Local Government (DCLG) on 17 December 2015 and this represents the Government's next four year spending plans.
- 4.2. The latest Finance Settlement maintains the key changes in the way that Local Government is now financed, which were introduced in April 2013. To recollect for Members the main changes arose from the launch of the Business Rates Retention (BRR) scheme as the principle form of local government funding. In previous years, the settlement announcement provided local authorities with their expected general revenue allocations for the following financial year. The settlement now provides authorities with a combination of provisional Revenue Support Grant (RSG) allocation and confirmation of Business Rates top up grant.
- 4.3. However, a key change to the settlement is the Government's recognition of the demand and demographic expenditure pressures on Adult Social Care and the ability for Local Authorities to now implement an Adult Social Care precept of up to 2% to support the growing expenditure on Council budgets in this area.
- 4.4. The provisional settlement sets out the Government's intention to roll the Care Act grant (£1.116m in 2015/16) into the RSG, along with some minor flood related grants.
- 4.5. The key points arising from the settlement for Southend-on-Sea Borough Council are:
- (i) The provisional Settlement Funding Assessment (SFA) (a combination of actual RSG and estimated business rates income) for 2016/17 is

£53.639m. This compares to an adjusted SFA of £61.803m in respect of 2015/16 (a reduction of £8.164m and equivalent to a 13% reduction);

- (ii) The RSG element for 2016/17 within the provisional SFA IS £21.338m. This compares to an adjusted RSG of £29.769m in respect of 2015/16 (a reduction of £8.431m and equivalent to a 28% reduction);
- (iii) The settlement provides indicative figures for a four year period (2016/17 to 2019/20), however this requires a sign off from the Council and the detail surrounding the offer is under consultation;
- (iv) Some capital and specific grants are provisional and yet to be announced in full;
- (v) No Council Tax freeze grant has been offered by the Government this year;
- (vi) The 2016/17 referendum limit for Council Tax increases has been announced at a level of 2% as part of the provisional settlement (2015/16 this was also set at 2%);
- (vii) For 2016/17, funding to support social care and benefit health is being continued through the Better Care Fund; a pooled budget between the Council and Southend Clinical Commissioning Group (CCG). The provisional settlement has not indicated what the terms of the Better Care Fund are for 2016/17 but that these are to be announced in January/February. At that point the Council will have a better understanding of the pooled budget from existing NHS and Council resources will be in comparison to 2015/16. The proposed budget assumes that the Council's share of the BCF will at least remain unchanged;
- (viii) The consultation on the provisional finance settlement ended on 15 January 2016. The actual timing of the final announcement has yet to be announced, but would normally follow shortly after the consultation period has ended. The provisional settlement does refer to February for the final settlement. A verbal update will be given to Cabinet on any further information surrounding the final finance settlement and any implication on the setting of the Budget;
- (ix) The provisional small business non-domestic rates (NNDR) poundage (multiplier) has been set at 48.4p, having been uplifted 0.80% in accordance with the RPI inflation for September 2015. The associated non-domestic poundage has been set at 49.7p. Non-domestic rates are set nationally by the Government and collected locally by Councils (billing authorities). Under the new arrangements for the localisation of business rates a sum of 50% is returned to Government who then reapportion this sum back to Local Government as part of their main grant settlement. The remaining 50% is retained 49% by the Council and 1% is distributed to the Essex Fire Authority. The Council's actual income from business rates is therefore dependent upon the performance of the

local economy, the success of any rating appeals and collection rates. The Police Authority receive their funding separately;

- (x) The Public Health service grant allocation for 2016/17 is not yet known and the Department of Health has recently indicated that this will now be announced towards the end of January 2016.

5. Government Funding – Dedicated Schools Grant (DSG)

- 5.1. The Dedicated Schools Grant (DSG) was introduced in 2006/07, as a 100% specific grant to fund the Schools Budget. It excludes post-16 funding (with the exception of Special Educational Needs) and other specific grants. The Schools Budget includes funding for all maintained schools in Southend-on-Sea. It also includes other costs relating to pupil's education, mainly comprising: independent school placements, outside the Borough, for pupils with special needs; private, voluntary and independent providers of nursery education; the Southend-on-Sea Pupil Referral Unit; education out of school; behaviour support services; the admissions service; and initiatives agreed by the Schools Forum.
- 5.2. The DSG is now mainly based on pupil numbers in the October before the beginning of each financial year, plus an estimate for the Early Years Block, plus an allocated High Needs Block, allowing an estimate of total grant to be made in order for local authorities to calculate individual school budgets in February.
- 5.3. The current estimated total DSG for 2016/17 is £140.1million (2015/16 = £137.3million). In practice the final DSG will exclude funding for Academies and is estimated to reduce by at least £61 million to £79.1 million for maintained schools and high needs.

6. Schools Budget

- 6.1. The Schools Budget consists of delegated funding to schools and early years providers, the funding of some central services, and the funding related to individual children such as for children with special educational needs (SEN) also known as 'High Needs'.
- 6.2. The Schools Budget is funded from the DSG. In addition, funding for post 16 students in schools is received from the Education Funding Agency.
- 6.3. The Department for Education (DfE) announced on 17 December 2015 the funding details for 2016/17 which are summarised below:
 - (i) Separation of the DSG budget between Schools Block, Early Years Block and High Needs Block.
 - (ii) Overall DSG funding will be protected based on the current 2015/16 funding per pupil albeit split between the various blocks.
 - (iii) The High Needs Block has been adjusted to reflect a small increase in allocations to allow for the full year impact of an increase in the number of high needs places from September 2015.

- (iv) Schools will be protected by a Minimum Funding Guarantee (MFG) so as to lose no more than 1.5% per pupil compared to 2015/16.

6.4. The overall DSG to Southend-on-Sea for 2016/17 will be paid at:-

Schools Block	£114,383,628 (24,900 pupils @ £4,593.72 each)
Early Years Block	£7,048,458 (Provisional at 1,800 FTE children @ £3,915.81 each)
High Needs Block	£16,869,426 (includes placement and top up funding)
2 year old funding	£1,811,375 (Provisional at 650 pupils @ £4.89 per hour)
NQT Funding	£36,000 to be delegated to schools

Total DSG 2016/17 £140,148,887

- 6.5. Decisions on the allocation of the DSG are effectively made by the Schools Forum, although their recommendations still need to be confirmed by the Council. The Schools Forum met on 2 December 2015 and 13 January 2016 to consider the Schools Budget. Subject to Cabinet approval, budget allocations to schools will be determined by the recommendations from the Forum.
- 6.6. Overall due to the cash flat settlement there is no increase in DSG funding per pupil in 2016/17.
- 6.7. In addition to funding from the DSG, schools will receive Pupil Premium grant, which will provide £1,300/£935 of funding per primary/secondary pupil (2015/16 = £1,300/£935 per pupil) who have been registered for free school meals in any of the past 6 years. Based on estimates the Pupil Premium will provide an additional £8 million for schools in Southend-on-Sea (both Maintained and Academy schools).
- 6.8. As a percentage of their total budget, the overall funding for schools will see an increase of circa 2% due to pupil number growth. The change in budget for individual schools will vary depending upon pupil numbers and pupil funding factors such as free school meals registration, with some seeing a larger change than 2% and some less.
- 6.9. Following the meeting of the Schools Forum on 13 January 2016 a breakdown is provided as Appendix 13 and 13 (i), which shows the detailed breakdown of the 2016/17 School's budget, as recommended by the Schools Forum. The schools position for 2016/17 will now be submitted to the People Scrutiny Committee on 26 January 2016, through to Budget Cabinet on 11 February 2016, and then to the Budget Council on 25 February 2016 for final agreement of the Schools Budget, based on the recommendations from the Schools Forum and the comments from the Scrutiny Committee. Following this process, final budgets will be issued to schools.

7. Medium Term Financial Strategy (MTFS)

- 7.1. The Medium Term Financial Strategy that was approved in February 2015 was for a four year period up to the financial year 2018/19. It is now in need of updating as a result of the latest Local Government Finance Settlement, changes to the projections in the current financial planning figures and a review of our service delivery plans and recently refreshed corporate priorities.
- 7.2. It is good practice to update the rolling MTFS as part of setting the Council budget and Council Tax to ensure our financial planning is fully aligned and integrated.
- 7.3. The MTFS for the next four year period 2016/17 to 2019/20 will, therefore, be presented as part of the budget proposals for Budget Cabinet on 11 February 2016 and Budget Council on 25 February 2016.

8. 2016/17 Budget Proposals

- 8.1. This Council budget has been prepared against the background of the Governments' spending plans through various Budget speeches, the Chancellor's Autumn Statement and the Local Government provisional finance settlement. The various Government announcements continue to see the most substantial contraction of available public sector funding, but particularly in Local Government, for many decades.
- 8.2. In addition, it continues to be based upon the Government's significant funding reform for Local Government that has been the most radical in generations. As a result of both the significant contraction of available funding and the financial reforms there is a consequent need to continue to find a significant level of revenue savings over the next four financial years at least on par with the last four year period.
- 8.3. There has been cross party Member involvement in identifying areas where savings can be targeted and made and the outcomes of Member discussions and the All Members budget session undertaken on 18th November 2015 have helped to formulate the budget. Using this Member and portfolio holder input a detailed draft budget has been prepared by senior officers for the Cabinet to put forward that addresses the need for significant savings to be addressed and to set a balanced and robust budget. The various budget consultation has also assisted in informing the compilation of the Council's budget.
- 8.4. The draft 2016/17 General Fund revenue base budget requirement before savings and pressures is £130.646 million and available funding, including Council Tax, Business rates and Government grant (excluding the Adult Social Care precept) is £121.915 million. After applying the required pressures of £1.355 million to the base budget there is a budget gap to find in 2016/17 of £10.086 million through departmental savings. By agreeing the proposed savings of £10.086 million (excluding Public Health savings of £0.381 million, as these savings are ring fenced against the Public Health grant allocation) this will result in a draft 2016/17 revenue budget of £121.915 million (2015/16 £126.093 million). A high level budget summary of the position is set out at Appendix 1.

- 8.5. The draft 2016/17 revenue budgets for each Portfolio are set out in Appendices 2-8 and show the original budget and probable outturn for 2015/16 and the 2016/17 base budget before savings and pressures.
- 8.6. The budget identifies a number of pressures being faced by the Council, which need funding and these total £1.355 million. These are set out in detail in Appendices 9 and 10. The budget is then reduced by various savings proposals, which total £10.086 million set out fully in departmental order in Appendices 11 and 12. The net effect of both the Pressures and Savings is £8.731 million.
- 8.7. As part of the budget proposals, there are also some one-off growth items that are proposed to be funded for their temporary nature by the use of earmarked reserves. The items of revenue growth are;
- Southend Pier - £150,000 for one year. This is to undertake a detailed feasibility study for options on replacing the ageing pier railway and determining an optimum outcome for the vacant platform area;
 - Economic Development - £50,000 pa for 2016/17 and 2017/18. This is to further enable one-off research and support for the promotion of the Town;
 - Pupil support for 11 plus coaching in School holidays - £25,000 for one year
- 8.8. Members will note that the budget proposals do not include the use of earmarked reserves to fund the balancing of the 2016/17 core budget but do allow for their use on the above items of one-off project spending. The use of £1.888 million of reserves in setting the 2015/16 budget to allow the smoothing of the budget gap were replenished as part of the closure of the 2014/15 accounts.
- 8.9. It is recommended that the draft budget is referred to all Scrutiny Committees and their comments considered by the Budget Cabinet on 11 February 2016 to enable the Budget Cabinet to make its recommendation on the 2016/17 budget to full Budget Council on 25 February 2016.

9. Staffing implications of budget savings proposals

- 9.1 The saving proposals outlined in this report will delete 59.6 full time equivalent (fte) posts across the Council, of which 19.4 (33%) are currently vacant.
- 9.2. Formal redundancy consultation with the recognised Trades Unions has commenced and all staff have been fully briefed on the implications of these proposals.
- 9.3. The staffing reductions will be managed in accordance with the Councils policies on the Managing Organisational Change and Redundancy.
- 9.4. The Council's Workforce Planning Panel will continue to control recruitment to vacant posts (permanent and temporary) and, wherever possible, staff identified

As 'at risk' of redundancy will be redeployed through the Talent Pool. In addition, The Council will be working with other Essex authorities and partners in order to maximise redeployment opportunities across the county region.

- 9.5. Volunteers for redundancy have already been sought and will be further sought in order to minimise the number of compulsory redundancies.
- 9.6. A comprehensive package of support for all staff but particularly those directly affected by these proposals has been put into place. This includes coaching and counselling, as well as practical support with job applications and money management.

10. Corporate Priorities

- 10.1. The proposed revenue budget has regard to the Council's 2016/17 Corporate Priorities, which are attached at Appendix 14.

11. Budget Consultation

- 11.1. The media coverage of the public sector economic situation places a worthy expectation for local authorities to engage communities in the difficult decisions that will determine what services are delivered by the Council and how.
- 11.2. The Council continues to invite and receive feedback on its services from residents, businesses, voluntary sector and visitors, and has publicised the challenges of reduced funding and the impact this is likely to have next year and beyond. In addition the Leader of the Council has visited (and continues to visit) a number of community groups to outline these challenges and to discuss where the Council needs to prioritise its resources in the future.
- 11.3. The overall results and comments from the consultation have continued to help inform the preparation of the 2016/17 draft revenue budget.

12. Equality Impact Assessments (EIA) – Making fair financial decisions

- 12.1. Each department has produced a departmental equality analysis taking into consideration any equality and cohesion impacts that restructuring their service may have on staff and service users. The results were then challenged by an internal team of officers and then by the Corporate Management Team.
- 12.2. As before the aim will be to protect delivery of key frontline services as well as highlight greater opportunities for collaborative working with partners to deliver services. Staff, Councillors, Trade Unions, Service users and residents were consulted and engaged in the process. These include but were not limited to, Chief Executive briefing sessions, Departmental Management and Team meetings, workshops and resident engagement via the budget consultation process.
- 12.3. Recommendations made in departmental supporting action plans identify how each department will aim to address and mitigate any indirect differential impact on staff and services over the coming year.

12.4. An overarching EIA is attached at Appendix 15.

13. Council Tax Base 2016/17 and Estimated Collection Fund Surplus/Deficit 2015/16

13.1. The Council has to formally determine the Council Tax Base (the number of Band D equivalent properties) for 2016/17 and any estimated Collection Fund balance at the end of 2015/16. The Council Tax Base for 2016/17 is as reported in a separate report on this agenda for approval as delegated by Council at 55,701.27 (equivalent Band D properties) including Leigh-on-Sea Town Council.

13.2. The tax base for Leigh-on-Sea Town Council has been calculated for 2016/17 as 8,645.94 Band D equivalents.

13.3. The Council Tax base for Southend-on-Sea has increased as a result of a combination of more properties on the list coupled with an increased impact of discounts and exemptions arising from the agreed changes at Cabinet on 5th January 2016.

13.4. The estimated balance on the Collection Fund at the end of 2015/16 will be reported formally to the Budget Cabinet on 11 February 2016. The draft budget and Council Tax implications are currently based on the use of £1million of the projected surplus attributable to the Council.

14. Council Tax (including Precepts)

14.1. The draft budget assumes a Council Tax increase at 1.99% on the Southend-on-Sea element of the total Council Tax. There are no implications arising from this increase for a Council Tax freeze grant, as the Government has not offered one this year.

14.2. The Cabinet (and Scrutiny Committees) may wish to bear in mind that a 1% change in Southend-on-Sea Borough Council's element of the Council Tax is £11.60 per annum for a Band D property. This equates to an amount of circa £0.65 million in the revenue budget for each 1% change.

14.3. The proposed Council Tax increase of 1.99% will mean a Band D level of £1,182.60 per annum on the Southend-on-Sea element of the Council Tax (2015/16 the Band D level is £1,159.56). This equates to an annual increase of £23.04 and a weekly increase of 44p.

14.4. The total Council Tax payable by tax payers consists of Southend-on-Sea Borough Council and the precepts for Essex Fire Authority, Essex Police & Crime Commission, Adult Social Care and, where applicable, Leigh-on-Sea Town Council.

14.5. At this stage the precepts from the major precepting authorities (Fire and Police) are not yet finalised. Essex Police Authority through the Police Commissioner has by law to set its precept no later than 1st March 2016 (after consideration by its Police & Crime Panel on 29 January 2016). No indication has been given of the relevant precept level for 2016/17. Essex Fire Authority is due to set its precept on 17th February 2016 (after consideration by its Policy & Strategy

Committee on 13th January 2016). Again no information on the potential precept level has been forthcoming. The precepts will form part of the formal Council Tax setting at Budget Council on 25 February 2016. As part of the draft budget, estimations have been made of the expected precept levels pending formal approval by the precepting authorities. Any variances from that contained in the draft budget are expected to be minimal and will be contained within the overall budget proposals that will be presented to Budget Council.

14.6. In addition, the draft budget also assumes a new Adult Social Care precept at a level of 2%. The ability to apply this precept has been introduced by the Government as part of this year's Local Government financial settlement. It has been introduced to assist with the increasing demand and demographic expenditure pressures from Adult Social Care that Local Government has been experiencing and are continuing to face. The proposed increase of 2% equates to an annual increase of £23.58 and a weekly increase of 45p. It is proposed that the Adult Social Care precept be used to support the service in two ways;

- The savings proposals at Appendices 11 and 12 include two proposals totalling £3m (PE1 and PE2) that will require significant service redesign. As such it will take some time until the full savings are realised. It is proposed that £0.713 million of the new precept is used to enable the transition and delivery of the savings over a two year period.
- To support the delivery of the service redesign, there is a need for some initial investment to enable old and new style services to be run side by side to enable a safe transition. These total £0.6 million and are as follows;
 - £150,000 - Overnight support for older people reducing the long term use of care;
 - £250,000 – Additional services to reduce admissions for residential care and high cost packages;
 - £200,000 – Mental Health Intensive Enablement.

14.7 Following these adjustments this will now result in a draft 2016/17 revenue budget of £123.228 million (2015/16 £126.093million).

15. 2017/18 and Beyond

15.1. In addressing the national economic situation and following the Emergency Budget in July 2015 the Government has emphasised the need to look further at a four year programme of public sector spending restraint and reconfiguration. This was reinforced in the Chancellor's annual autumn speech/Spending review in December 2015 with further restriction placed on the Government's public spending plans up to 2020. The tightening and reduction of Government funding contributions to local government funding and the new Government's changes from April 2013 for the funding of Local Government, means that the current financial challenges for 2017/18 and beyond will continue. This needs to be seen as part of an extended period of financial retrenchment similar at least to the previous four years that Local Government has already encountered and that councils will need to consider a much longer spending reduction programme than previously identified by Central Government.

- 15.2. This report predominantly addresses, as we are required to do, a detailed budget for 2016/17 but it is also appropriate to identify the areas the Council should continue to explore in order to meet the budget constraints of future years and also tailor the services it provides and review its role within national policy and local circumstances.
- 15.3. Like all local authorities in England, Southend-on-Sea Borough Council is facing unprecedented financial challenges. The Council has, over a number of years, addressed significant funding gaps whilst also achieving improved efficiency and service delivery. In the current, and forecast, period of national financial stringency the scale of financial contraction is such as to challenge the scale, nature and purpose of the role of the Council.
- 15.4. Traditionally, and particularly over recent years, the nature of Council activity has seen an increase in the level of directly delivered services for the local populace and for local businesses and visitors. Many services have been delivered on a universal basis and free or at limited cost. As funding continues to reduce greater pressure is being placed upon the services provided by the Council and also the way in which these are delivered.
- 15.5. Since the beginning of the national fiscal situation the Council has striven to sustain its full range of services but it is increasingly likely that this approach will be unviable.
- 15.6. It is proposed that the Council will increasingly focus the delivery of its services in a targeted way, concentrating on delivering services to those residents who need the Council's help. The Council will also adopt this as an approach in tailoring the delivery of its many statutory services. To underpin this approach the Council will also reposition its role as one to help the community, its residents and businesses, to take personal control of as many factors affecting their lives as is possible.
- 15.7. The Council will adopt an increasing approach of working, and delivering services, in partnership with other agencies, the voluntary and commercial sectors, and the community itself. As part of this approach the Council will encourage the sustenance of community services in collaboration with the local communities, encouraging community capacity to operate in appropriate circumstances.
- 15.8. The Council will also seek to address critical issues such as equality, disadvantage, lack of attainment and poverty by working with communities themselves, seeking enhanced training and opportunity and by fostering and promoting the local economy and thereby enhancing opportunities for aspiration, attainment, household income and personal achievement.
- 15.9. The Council will also seek to explore innovative income generation opportunities that will assist with increasing the Council's revenue sources to assist with bridging the significant budget gap the Council has to deliver. In addition, there is the intention to look greater at commercial opportunities for services of the Council.

- 15.10. Given the financial challenge we have and are to continue to face for a number of years, a continued programme of corporate working will continue with this efficiency drive and to help support the identification of savings for future years. This will allow us to have a programme driving transformational change in the organisation and will allow a clear focus on delivery of the required significant savings that will be required over this period.
- 15.11. Over the coming year it will be extremely important to consider future year potential savings proposals in anticipation of delivering tailored services for the community whilst addressing the known budget reductions required from our total budget and reflecting the estimated significant government grant reductions. It is currently anticipated arising from the Spending Review in late 2015, that further savings in the order of £26m to £28m will be required from the Council's circa £123m annual net budget for the three years 2017/18 to 2019/20.
- 15.12. It is clear that the budget savings presented for 2016/17 cannot be continually repeated in successive years without the Council considering how it delivers services across the borough to avoid duplication of overheads, achieve economic delivery and still provide facilities and services valued by the community.

16. Corporate Implications

16.1. Contribution to Council's Vision & Critical Priorities

The budget strategy is an integral part of the Council's Corporate Service and Resources Planning Framework.

16.2. Financial Implications

As set out in the body of the report.

16.3. Legal Implications

None at this stage.

16.4. People Implications

The draft budget will have an impact on staffing levels and the implications are set out in section 9 of this report.

16.5. Property Implications

None

16.6. Consultation

Consultation has taken place with the Chief Executive, Corporate Directors and their Heads of Service as part of the budget preparation process who are fully committed to working within the budget proposed. Members are being consulted

through Cabinet, Scrutiny and Council but have also been involved through a Member workshop.

The Leader of the Council has undertaken a range of meetings with community and voluntary sector groups to outline the budget challenges the Council faces and listen to their ideas and areas of priority. Consultation with staff and unions will continue throughout the process. Briefings for local businesses and the voluntary sector have been undertaken to give them an opportunity to find out more about what is in the planned draft budget from the Leader and Chief Executive of the Council.

Staff have been kept abreast of progress and opportunities for contributions through personal briefings by the Chief Executive, a dedicated 'speak up' email suggestion inbox and through written briefings.

16.7. Equalities Impact Assessment

Assessments have been carried out for proposed savings in the 2016/17 draft revenue budget and an overarching EIA is attached as an Appendix to this report.

16.8. Risk Assessment

The budget proposals will be subject to a Director's review of risk and robustness. This will inform the Head of Finance & Resources' Section 25 statement on the robustness of estimates and adequacy of reserves to be reported to the Budget Cabinet on 11 February 2016 and Budget Council on 25 February 2016.

16.9. Value for Money

The proposals set out in the report reflect the Council's drive to improve value for money and to deliver significant efficiencies in the way it operates.

16.10. Community Safety Implications

Assessments have been carried out for all revenue proposals.

16.11. Environmental Impact

Assessments have been carried out for all revenue proposals.

17. Background Papers

- 17.1. The provisional finance settlement 2016/17, DCLG
- 17.2. Budget working papers are held in the Finance & Resources' Accountancy section.
- 17.3. Equality Impact Assessments

18. Appendices

Appendix 1	Summary of Draft 2016/17 General Fund Revenue Budget
Appendix 2	2016/17 Draft budget - Adult Social Care & Health
Appendix 3	2016/17 Draft budget – Children & Learning
Appendix 4	2016/17 Draft budget – Community & Organisational Development
Appendix 5	2016/17 Draft budget – Enterprise, Tourism & Economic Development
Appendix 6	2016/17 Draft budget - Leader
Appendix 7	2016/17 Draft budget – Public Protection, Waste & Transport
Appendix 8	2016/17 Draft budget – Housing & Regulatory Services
Appendix 9	Schedule of Proposed Pressures
Appendix 10	Description of Proposed Pressures
Appendix 11	Schedule of Proposed Savings
Appendix 12	Description of Proposed Savings
Appendix 13	Schools Budget
Appendix 13(i)	Schools Budget
Appendix 14	Corporate Priorities 2016/17
Appendix 15	Equality Analyses supporting budget proposals

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**SUMMARY OF GENERAL FUND
REVENUE BUDGET 2016/17**

**SOUTHEND ON SEA BOROUGH COUNCIL ESTIMATE FOR THE
GENERAL FUND YEAR ENDING 31 MARCH 2017**

SUMMARY OF GENERAL FUND REVENUE ESTIMATES

	Appendix	Original Estimate 2015/16	Probable Outturn 2015/16	Original Estimate 2016/17	Budget 2016/17
		£000	£000	£000	£000
Portfolios					
Adult Social Care & Health	2	39,911	41,945	41,746	41,746
Children & Learning	3	33,477	34,544	32,401	32,401
Community & Organisational Development	4	2,613	2,448	2,734	2,734
Enterprise, Tourism & Economic Development	5	13,943	13,993	14,921	14,921
Leader	6	4,098	5,694	4,729	4,729
Public Protection, Waste & Transport	7	25,236	25,635	25,291	25,291
Housing & Regulatory Services	8	12,964	13,185	10,426	10,426
Sub Total		132,242	137,444	132,248	132,248
Capital Financing Removed		(19,982)	(20,886)	(18,642)	(18,642)
Portfolio Net Expenditure		112,260	116,558	113,606	113,606
Levies		550	550	585	585
Contingency - General		2,085	1,091	2,085	2,085
- National Insurance		0	0	900	900
- Transformation		1,500	1,500	1,500	1,500
- Inflation		1,240	447	1,687	1,687
Pensions Upfront Funding		(4,782)	(4,782)	(4,782)	(4,782)
Financing costs		16,062	15,026	15,965	15,965
Total net expenditure		128,915	130,390	131,546	131,546
Contribution to /(from) general reserves		0	266	0	0
Contribution to /(from) earmarked reserves		(1,889)	(3,680)	(2,674)	(2,674)
Revenue Contribution to Capital		3,090	3,090	6,026	6,026
Corporate Pressures	9 & 10	0	0	0	1,355
Savings Requirement	11 & 12	0	0	0	(10,086)
Corporate Savings (2015/16)		(50)	0	0	0
Non Service Specific Grants		(3,973)	(3,973)	(4,252)	(4,252)
Budget Requirement		126,093	126,093	130,646	121,915
Use of Adult Social Care Precept					
Invest to Save for Adult Social Care				0	600
Transition of Adult Social Care Savings				0	713
		0	0	0	1,313
Total Budget Requirement		126,093	126,093	130,646	123,228

ADULT SOCIAL CARE & HEALTH
REVENUE BUDGET 2016/17

**SOUTHEND ON SEA BOROUGH COUNCIL
GENERAL FUND YEAR ENDING 31 MARCH 2017**

Adult Social Care & Health Portfolio

Objective Summary	2015/16						2016/17		
	Original			Probable Outturn			Budget		
	Gross Expenditure £000s	Total Income £000s	Net Expenditure / (Income) £000s	Gross Expenditure £000s	Total Income £000s	Net Expenditure / (Income) £000s	Gross Expenditure £000s	Total Income £000s	Net Expenditure / (Income) £000s
Adult Support Services and Management	498	(507)	(9)	520	(507)	13	956	(943)	13
Commissioning Team	2,063	(2,062)	1	2,063	(2,127)	(64)	2,601	(2,535)	66
Strategy and Development	1,660	(1,934)	(274)	1,988	(2,252)	(264)	2,345	(2,335)	10
People with a Learning Disability	16,712	(1,734)	14,978	16,429	(2,059)	14,370	16,427	(1,629)	14,798
People with Mental Health Needs	3,105	(165)	2,940	4,037	(176)	3,861	3,462	(166)	3,296
Older People	31,999	(14,581)	17,418	33,292	(15,584)	17,708	32,781	(14,940)	17,841
Other Community Services	3,226	(2,880)	346	2,406	(2,067)	339	1,873	(665)	1,208
People with a Physical or Sensory Impairment	4,595	(552)	4,043	5,287	(1,014)	4,273	4,678	(584)	4,094
Service Strategy and Regulation	328	(107)	221	290	(69)	221	197	(69)	128
Public Health	6,409	(6,369)	40	6,996	(6,043)	953	1,478	(1,438)	40
Drug and Alcohol Action Team	2,717	(2,548)	169	2,886	(2,394)	492	2,583	(2,373)	210
Young Persons Drug and Alcohol Team	301	(263)	38	306	(263)	43	305	(263)	42
Net Expenditure/(Income)	73,613	(33,702)	39,911	76,500	(34,555)	41,945	69,686	(27,940)	41,746

**SOUTHEND ON SEA BOROUGH COUNCIL
GENERAL FUND YEAR ENDING 31 MARCH 2017**

Adult Social Care & Health Portfolio

Subjective Summary	2015/16		2016/17
	Original	Probable Outturn	Budget
	£000s	£000s	£000s
Expenditure			
Employees	16,170	17,096	16,928
Premises	472	438	457
Transport	610	627	529
Supplies & Services	6,520	7,228	6,277
Third Party Payments	43,542	44,790	42,709
Transfer Payments	0	0	0
MATS	2,815	2,815	3,598
Accommodation Charges	471	471	426
Departmental Support	2,921	2,921	(1,377)
Depreciation	92	114	139
Gross Expenditure	73,613	76,500	69,686
Income			
Government Grants	(10,671)	(10,656)	(9,237)
Other Grants & Reimbursements	(8,478)	(8,606)	(7,746)
Sales	(455)	(174)	(444)
Fees & Charges	(9,919)	(10,927)	(10,446)
Rents	0	0	0
Interest	0	(13)	0
Government Capital Grants	0	0	0
Recharges	(4,067)	(4,067)	48
Recharges to Housing Revenue Account	(112)	(112)	(115)
Other Internal Charges	0	0	0
Total Income	(33,702)	(34,555)	(27,940)
Net Expenditure/(Income)	39,911	41,945	41,746

CHILDREN & LEARNING
REVENUE BUDGET 2016/17

**SOUTHEND ON SEA BOROUGH COUNCIL
GENERAL FUND YEAR ENDING 31 MARCH 2017**

Children & Learning Portfolio

Objective Summary	2015/16						2016/17		
	Original			Probable Outturn			Budget		
	Gross Expenditure £000s	Total Income £000s	Net Expenditure / (Income) £000s	Gross Expenditure £000s	Total Income £000s	Net Expenditure / (Income) £000s	Gross Expenditure £000s	Total Income £000s	Net Expenditure / (Income) £000s
Retained									
Childrens Commissioning	1,093	(558)	535	1,073	(592)	481	2,703	(2,307)	396
Children with Special Needs	2,171	(777)	1,394	2,559	(758)	1,801	2,093	(713)	1,380
Early Years Development and Child Care Partnership	2,022	(555)	1,467	11,324	(9,886)	1,438	2,089	(555)	1,534
Children Fieldwork Services	4,887	0	4,887	5,310	0	5,310	4,312	0	4,312
Children Fostering and Adoption	7,061	(208)	6,853	7,335	(287)	7,048	6,749	(247)	6,502
Youth Service	1,813	(390)	1,423	1,806	(380)	1,426	1,681	(397)	1,284
Other Education	577	(524)	53	628	(575)	53	734	(580)	154
Private Voluntary Independent	4,465	(160)	4,305	4,290	(160)	4,130	4,462	(156)	4,306
Children Specialist Commissioning	1,321	(59)	1,262	1,456	(59)	1,397	1,125	(59)	1,066
Children Specialist Projects	219	(216)	3	384	(221)	163	304	(189)	115
School Support and Preventative Services	30,568	(21,215)	9,353	36,594	(27,264)	9,330	25,805	(16,384)	9,421
Youth Offending Service	3,074	(1,132)	1,942	3,099	(1,132)	1,967	3,217	(1,286)	1,931
Total Retained	59,271	(25,794)	33,477	75,858	(41,314)	34,544	55,274	(22,873)	32,401
Delegated									
Schools Delegated Budgets	71,093	(71,093)	0	68,983	(68,983)	0	54,971	(54,971)	0
Total Delegated	71,093	(71,093)	0	68,983	(68,983)	0	54,971	(54,971)	0
Net Expenditure/(Income)	130,364	(96,887)	33,477	144,841	(110,297)	34,544	110,245	(77,844)	32,401

**SOUTHEND ON SEA BOROUGH COUNCIL
GENERAL FUND YEAR ENDING 31 MARCH 2017**

Children & Learning Portfolio

Subjective Summary	2015/16		2016/17
	Original	Probable Outturn	Budget
	£000s	£000s	£000s
Expenditure			
Employees	13,929	14,622	14,020
Premises	317	284	262
Transport	744	734	674
Supplies & Services	9,484	17,338	10,112
Third Party Payments	12,697	13,398	12,102
Transfer Payments	78,029	83,124	61,489
MATS	3,864	3,864	4,219
Accommodation Charges	440	440	480
Departmental Support	1,952	1,952	2,562
Depreciation	8,908	9,085	4,325
Gross Expenditure	130,364	144,841	110,245
Income			
Government Grants	(89,220)	(102,581)	(72,565)
Other Grants & Reimbursements	(758)	(824)	(781)
Sales	(45)	(45)	(46)
Fees & Charges	(798)	(781)	(822)
Rents	0	0	0
Interest	0	0	0
Government Capital Grants	(5,128)	(5,128)	(1,070)
Recharges	(938)	(938)	(2,560)
Recharges to Housing Revenue Account	0	0	0
Other Internal Charges	0	0	0
Total Income	(96,887)	(110,297)	(77,844)
Net Expenditure/(Income)	33,477	34,544	32,401

COMMUNITY & ORGANISATIONAL DEVELOPMENT

REVENUE BUDGET 2016/17

**SOUTHEND ON SEA BOROUGH COUNCIL
GENERAL FUND YEAR ENDING 31 MARCH 2017**

Community & Organisational Development Portfolio

Objective Summary	2015/16						2016/17		
	Original			Probable Outturn			Budget		
	Gross Expenditure £000s	Total Income £000s	Net Expenditure / (Income) £000s	Gross Expenditure £000s	Total Income £000s	Net Expenditure / (Income) £000s	Gross Expenditure £000s	Total Income £000s	Net Expenditure / (Income) £000s
Closed Circuit Television	403	(18)	385	512	(35)	477	516	(32)	484
Community Safety	356	(41)	315	263	(41)	222	249	(32)	217
Cemeteries and Crematorium	1,437	(2,044)	(607)	1,497	(2,289)	(792)	1,470	(2,133)	(663)
Customer Services Centre	1,922	(1,968)	(46)	1,920	(1,968)	(48)	1,958	(1,955)	3
Dial A Ride Service	103	(17)	86	103	(18)	85	116	(19)	97
Housing Benefit and Council Tax Benefit Admin	2,830	(1,285)	1,545	2,712	(1,360)	1,352	2,761	(1,285)	1,476
Rent Benefit Payments	98,947	(99,050)	(103)	99,247	(99,050)	197	98,947	(99,050)	(103)
Registration of Births Deaths and Marriages	470	(323)	147	471	(358)	113	465	(364)	101
Partnership Team	327	0	327	337	0	337	330	0	330
Support To Voluntary Sector	913	0	913	777	0	777	927	0	927
Human Resources	1,936	(1,946)	(10)	2,163	(2,084)	79	2,263	(2,260)	3
Information Communications and Technology	5,064	(5,450)	(386)	5,035	(5,450)	(415)	5,870	(6,057)	(187)
People and Organisational Development	449	(455)	(6)	459	(454)	5	522	(520)	2
Tickfield Training Centre	366	(349)	17	370	(349)	21	385	(349)	36
Transport Management	209	(209)	0	238	(209)	29	242	(241)	1
Vehicle Fleet	809	(773)	36	781	(772)	9	743	(733)	10
Net Expenditure/(Income)	116,541	(113,928)	2,613	116,885	(114,437)	2,448	117,764	(115,030)	2,734

**SOUTHEND ON SEA BOROUGH COUNCIL
GENERAL FUND YEAR ENDING 31 MARCH 2017**

Community & Organisational Development Portfolio

Subjective Summary	2015/16		2016/17
	Original	Probable Outturn	Budget
	£000s	£000s	£000s
Expenditure			
Employees	9,138	9,176	9,504
Premises	461	369	461
Transport	168	339	339
Supplies & Services	3,765	3,825	3,951
Third Party Payments	218	84	88
Transfer Payments	98,699	98,999	98,520
MATS	2,240	2,240	2,804
Accommodation Charges	426	426	396
Departmental Support	337	337	343
Depreciation	1,089	1,090	1,358
Gross Expenditure	116,541	116,885	117,764
Income			
Government Grants	(96,808)	(96,807)	(96,807)
Other Grants & Reimbursements	(3,569)	(3,586)	(3,586)
Sales	(54)	(54)	(46)
Fees & Charges	(3,838)	(4,331)	(4,191)
Rents	(37)	(37)	(17)
Interest	0	0	0
Government Capital Grants	0	0	0
Recharges	(9,156)	(9,156)	(9,860)
Recharges to Housing Revenue Account	(112)	(112)	(115)
Other Internal Charges	(354)	(354)	(408)
Total Income	(113,928)	(114,437)	(115,030)
Net Expenditure/(Income)	2,613	2,448	2,734

ENTERPRISE, TOURISM & ECONOMIC DEVELOPMENT

REVENUE BUDGET 2016/17

**SOUTHEND ON SEA BOROUGH COUNCIL
GENERAL FUND YEAR ENDING 31 MARCH 2017**

Enterprise, Tourism & Economic Development Portfolio

Objective Summary	2015/16						2016/17		
	Original			Probable Outturn			Budget		
	Gross Expenditure £000s	Total Income £000s	Net Expenditure / (Income) £000s	Gross Expenditure £000s	Total Income £000s	Net Expenditure / (Income) £000s	Gross Expenditure £000s	Total Income £000s	Net Expenditure / (Income) £000s
Arts Development	516	(205)	311	529	(205)	324	705	(364)	341
Amenity Services Organisation	3,005	(2,389)	616	3,045	(2,417)	628	2,950	(386)	2,564
Culture Management	135	(6)	129	135	(6)	129	105	(6)	99
Library Service	3,509	(387)	3,122	3,529	(387)	3,142	4,046	(390)	3,656
Museums And Art Gallery	1,168	(92)	1,076	1,256	(92)	1,164	1,068	(67)	1,001
Parks And Amenities Management	4,458	(663)	3,795	4,413	(576)	3,837	3,029	(667)	2,362
Sports Development	277	(134)	143	287	(114)	173	180	(45)	135
Sport and Leisure Facilities	836	0	836	747	(231)	516	781	0	781
Southend Theatres	582	(16)	566	582	(16)	566	576	(17)	559
Resort Services Pier and Foreshore and Southend Marine Activity Centre	3,129	(947)	2,182	3,326	(1,147)	2,179	3,379	(1,051)	2,328
Tourism	301	(10)	291	281	(10)	271	268	(11)	257
Mayoralty	211	0	211	218	0	218	217	0	217
Economic Development	483	(112)	371	633	(112)	521	312	0	312
Town Centre	124	(48)	76	154	(47)	107	185	(58)	127
Climate Change	218	0	218	218	0	218	206	(24)	182
Net Expenditure/(Income)	18,952	(5,009)	13,943	19,353	(5,360)	13,993	18,007	(3,086)	14,921

**SOUTHEND ON SEA BOROUGH COUNCIL
GENERAL FUND YEAR ENDING 31 MARCH 2017**

Enterprise, Tourism & Economic Development Portfolio

Subjective Summary	2015/16		2016/17
	Original	Probable Outturn	Budget
	£000s	£000s	£000s
Expenditure			
Employees	6,430	6,654	6,484
Premises	1,761	1,863	1,787
Transport	423	372	422
Supplies & Services	1,794	2,002	1,783
Third Party Payments	2,247	2,149	2,173
Transfer Payments	0	0	0
MATS	1,774	1,774	2,005
Accommodation Charges	86	86	61
Departmental Support	1,998	2,014	507
Depreciation	2,439	2,439	2,785
Gross Expenditure	18,952	19,353	18,007
Income			
Government Grants	(70)	(50)	0
Other Grants & Reimbursements	(605)	(569)	(594)
Sales	(355)	(397)	(365)
Fees & Charges	(1,941)	(2,286)	(2,108)
Rents	(19)	(39)	(19)
Interest	0	0	0
Government Capital Grants	0	0	0
Recharges	(2,019)	(2,019)	0
Recharges to Housing Revenue Account	0	0	0
Other Internal Charges	0	0	0
Total Income	(5,009)	(5,360)	(3,086)
Net Expenditure/(Income)	13,943	13,993	14,921

LEADER
REVENUE BUDGET 2016/17

**SOUTHEND ON SEA BOROUGH COUNCIL
GENERAL FUND YEAR ENDING 31 MARCH 2017**

Leader Portfolio

Objective Summary	2015/16						2016/17		
	Original			Probable Outturn			Budget		
	Gross Expenditure £000s	Total Income £000s	Net Expenditure / (Income) £000s	Gross Expenditure £000s	Total Income £000s	Net Expenditure / (Income) £000s	Gross Expenditure £000s	Total Income £000s	Net Expenditure / (Income) £000s
Corporate Subscriptions	73	0	73	73	0	73	73	0	73
Corporate and Non Distributable Costs	3,354	(172)	3,182	4,494	(172)	4,322	3,821	(177)	3,644
Emergency Planning	102	0	102	102	0	102	105	0	105
Strategy and Performance	895	(966)	(71)	904	(966)	(62)	892	(891)	1
The Programme Office	340	(341)	(1)	335	(341)	(6)	349	(348)	1
Accounts Payable	194	(154)	40	194	(154)	40	258	(257)	1
Accounts Receivable	274	(282)	(8)	270	(282)	(12)	351	(353)	(2)
Accountancy	2,616	(2,834)	(218)	2,616	(2,834)	(218)	2,755	(2,752)	3
Asset Management	429	(428)	1	444	(428)	16	435	(435)	0
Internal Audit	855	(907)	(52)	855	(907)	(52)	945	(944)	1
Buildings Management	2,843	(2,873)	(30)	2,847	(2,873)	(26)	2,847	(2,939)	(92)
Administration & Support	549	(550)	(1)	534	(550)	(16)	514	(529)	(15)
Community Centres and Club 60	63	(1)	62	63	(1)	62	54	(1)	53
Corporate and Industrial Estates	921	(2,350)	(1,429)	1,024	(2,350)	(1,326)	823	(2,389)	(1,566)
Council Tax Admin	1,413	(471)	942	1,463	(571)	892	1,448	(481)	967
Democratic Services Support	458	0	458	452	0	452	432	0	432
Department of Corporate Services	1,053	(1,053)	0	1,093	(1,053)	40	1,117	(1,117)	0
Elections and Electoral Registration	394	0	394	494	(50)	444	408	0	408
Insurance	195	(241)	(46)	195	(241)	(46)	184	(243)	(59)
Local Land Charges	255	(319)	(64)	255	(318)	(63)	282	(318)	(36)
Legal Services	1,105	(1,131)	(26)	1,279	(1,289)	(10)	1,217	(1,216)	1
Non Domestic Rates Collection	360	(302)	58	360	(302)	58	378	(304)	74
Corporate Procurement	705	(705)	0	787	(705)	82	766	(764)	2
Property Management and Maintenance	575	(575)	0	705	(475)	230	740	(739)	1
Member Support	732	0	732	718	0	718	732	0	732
Net Expenditure/(Income)	20,753	(16,655)	4,098	22,556	(16,862)	5,694	21,926	(17,197)	4,729

**SOUTHEND ON SEA BOROUGH COUNCIL
GENERAL FUND YEAR ENDING 31 MARCH 2017**

Leader Portfolio

Subjective Summary	2015/16		2016/17
	Original	Probable Outturn	Budget
	£000s	£000s	£000s
Expenditure			
Employees	9,818	10,817	9,974
Premises	1,326	1,465	1,398
Transport	54	55	51
Supplies & Services	2,657	2,844	2,684
Third Party Payments	259	38	303
Transfer Payments	0	0	0
MATS	3,606	3,606	4,263
Accommodation Charges	961	961	1,123
Departmental Support	640	640	843
Depreciation	1,314	1,795	1,067
Special Items	118	335	220
Gross Expenditure	20,753	22,556	21,926
Income			
Government Grants	(268)	(318)	(270)
Other Grants & Reimbursements	(130)	(289)	(98)
Sales	(6)	(6)	(6)
Fees & Charges	(1,505)	(1,504)	(1,634)
Rents	(2,373)	(2,373)	(2,412)
Interest	0	0	0
Investment Asset Revaluation Gain	0	0	0
Government Capital Grants	0	0	0
Recharges	(11,972)	(11,972)	(12,367)
Recharges to Housing Revenue Account	(401)	(400)	(410)
Other Internal Charges	0	0	0
Total Income	(16,655)	(16,862)	(17,197)
Net Expenditure/(Income)	4,098	5,694	4,729

PUBLIC PROTECTION, WASTE & TRANSPORT

REVENUE BUDGET 2016/17

**SOUTHEND ON SEA BOROUGH COUNCIL
GENERAL FUND YEAR ENDING 31 MARCH 2017**

Public Protection, Waste & Transport Portfolio

Objective Summary	2015/16						2016/17		
	Original			Probable Outturn			Budget		
	Gross Expenditure £000s	Total Income £000s	Net Expenditure / (Income) £000s	Gross Expenditure £000s	Total Income £000s	Net Expenditure / (Income) £000s	Gross Expenditure £000s	Total Income £000s	Net Expenditure / (Income) £000s
Bridges and Structural Engineering	392	0	392	392	0	392	432	0	432
Concessionary Fares	3,489	0	3,489	3,489	0	3,489	3,497	0	3,497
Decriminalised Parking	1,965	(1,601)	364	2,015	(1,601)	414	1,956	(1,633)	323
Enterprise Tourism and Environment Central Pool	1,858	(1,925)	(67)	1,723	(1,925)	(202)	1,685	(1,684)	1
Highways Maintenance	10,296	(2,232)	8,064	10,791	(2,382)	8,409	10,049	(2,129)	7,920
Car Parking Management	1,437	(5,647)	(4,210)	1,431	(5,746)	(4,315)	1,443	(5,759)	(4,316)
Passenger Transport	389	(61)	328	398	(61)	337	405	(62)	343
Public Conveniences	661	0	661	750	0	750	604	0	604
Road Safety and School Crossing	365	(60)	305	365	(60)	305	405	(60)	345
Transport Planning	1,669	(752)	917	1,644	(752)	892	1,067	(57)	1,010
Traffic and Parking Management	786	(5)	781	783	(5)	778	682	(5)	677
Waste Collection	3,860	0	3,860	3,900	0	3,900	3,967	0	3,967
Waste Disposal	4,019	0	4,019	4,115	0	4,115	4,120	0	4,120
Street Cleansing	2,193	(7)	2,186	2,216	(7)	2,209	2,222	(7)	2,215
Household Recycling	654	0	654	668	0	668	646	0	646
Environmental Care	652	(4)	648	653	(4)	649	641	(4)	637
Waste Management	2,034	0	2,034	2,088	(54)	2,034	2,076	0	2,076
Flood and Sea Defence	874	(63)	811	874	(63)	811	858	(64)	794
Net Expenditure/(Income)	37,593	(12,357)	25,236	38,295	(12,660)	25,635	36,755	(11,464)	25,291

**SOUTHEND ON SEA BOROUGH COUNCIL
GENERAL FUND YEAR ENDING 31 MARCH 2017**

Public Protection, Waste & Transport Portfolio

Subjective Summary	2015/16		2016/17
	Original	Probable Outturn	Budget
	£000s	£000s	£000s
Expenditure			
Employees	3,823	3,682	3,629
Premises	1,844	1,995	1,682
Transport	90	89	92
Supplies & Services	686	772	471
Third Party Payments	20,369	20,752	20,232
Transfer Payments	0	0	0
MATS	1,812	1,812	1,426
Accommodation Charges	156	156	163
Departmental Support	1,129	1,129	591
Depreciation	7,684	7,908	8,469
Gross Expenditure	37,593	38,295	36,755
Income			
Government Grants	(853)	(908)	(103)
Other Grants & Reimbursements	0	0	(40)
Sales	(2)	(2)	(2)
Fees & Charges	(7,940)	(8,188)	(8,111)
Rents	0	0	(1)
Interest	0	0	0
Government Capital Grants	(1,637)	(1,637)	(1,523)
Recharges	(1,925)	(1,925)	(1,684)
Recharges to Housing Revenue Account	0	0	0
Other Internal Charges	0	0	0
Total Income	(12,357)	(12,660)	(11,464)
Net Expenditure/(Income)	25,236	25,635	25,291

HOUSING & REGULATORY SERVICES

REVENUE BUDGET 2016/17

**SOUTHEND ON SEA BOROUGH COUNCIL
GENERAL FUND YEAR ENDING 31 MARCH 2017**

Housing & Regulatory Services Portfolio

Objective Summary	2015/16						2016/17		
	Original			Probable Outturn			Budget		
	Gross Expenditure £000s	Total Income £000s	Net Expenditure / (Income) £000s	Gross Expenditure £000s	Total Income £000s	Net Expenditure / (Income) £000s	Gross Expenditure £000s	Total Income £000s	Net Expenditure / (Income) £000s
Building Control	593	(389)	204	728	(389)	339	728	(397)	331
Development Control	1,022	(509)	513	1,022	(559)	463	831	(519)	312
Regional And Local Town Plan	398	0	398	398	0	398	410	0	410
Regulatory Business	661	(10)	651	791	(10)	781	709	(11)	698
Regulatory Licensing	632	(474)	158	678	(474)	204	571	(483)	88
Regulatory Management	239	0	239	543	(459)	84	228	0	228
Regulatory Protection	335	(62)	273	381	(62)	319	308	(62)	246
Strategy and Planning for Housing	218	0	218	198	0	198	256	(255)	1
Private Sector Housing	5,866	(338)	5,528	5,945	(338)	5,607	4,154	(587)	3,567
Housing Needs and Homelessness	1,449	(439)	1,010	1,738	(439)	1,299	1,415	(446)	969
Supporting People	3,772	0	3,772	3,493	0	3,493	3,576	0	3,576
Net Expenditure/(Income)	15,185	(2,221)	12,964	15,915	(2,730)	13,185	13,186	(2,760)	10,426

**SOUTHEND ON SEA BOROUGH COUNCIL
GENERAL FUND YEAR ENDING 31 MARCH 2017**

Housing & Regulatory Services Portfolio

Subjective Summary	2015/16		2016/17
	Original	Probable Outturn	Budget
	£000s	£000s	£000s
Expenditure			
Employees	3,689	3,950	3,956
Premises	3	3	3
Transport	47	47	47
Supplies & Services	3,791	3,494	3,495
Third Party Payments	52	375	41
Transfer Payments	0	0	0
MATS	1,004	1,004	941
Accommodation Charges	216	216	161
Departmental Support	1,054	1,497	997
Depreciation	5,329	5,329	3,545
Gross Expenditure	15,185	15,915	13,186
Income			
Government Grants	(50)	(50)	(50)
Other Grants & Reimbursements	(150)	(150)	(150)
Sales	(2)	(2)	(2)
Fees & Charges	(1,457)	(1,507)	(1,485)
Rents	0	0	0
Interest	0	0	0
Government Capital Grants	(229)	(229)	(476)
Recharges	0	(459)	(255)
Recharges to Housing Revenue Account	(333)	(333)	(342)
Other Internal Charges	0	0	0
Total Income	(2,221)	(2,730)	(2,760)
Net Expenditure/(Income)	12,964	13,185	10,426

Pressure Proposals 2016/17 - All Council Services (excluding schools)

		<u>Corporate Services</u> <u>£'000</u>	<u>People</u> <u>£'000</u>	<u>Place</u> <u>£'000</u>	<u>Proposed Total</u> <u>£'000</u>
No.	<u>Proposed Pressures</u>				
1P	Contract Cleaning Civic Campus	85			
2P	Wide Area Network (WAN) carrying both voice and data traffic between all council sites and schools	80			
3P	Housing Benefit/Localised Council Tax Scheme Administration Grant	90			
<u>Sub-total Corporate Services</u>		255			255
4P	Deprivation of Liberty Assessments (DOLS) for people in hospitals/care homes as well as deprivation of liberty applications to the Court of Protection for people in supported living/extra care housing		100		
5P	Learning Disabilities		400		
6P	Older People Demographics		500		
<u>Sub-total People</u>			1,000		1,000
7P	External Income Generation			100	
<u>Sub-total Place</u>				100	100
Proposed Pressures Total 2016/17		255	1,000	100	1,355

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2016/17 BUDGET PRESSURES – ALL COUNCIL SERVICES
(EXCLUDING SCHOOLS)

DEPARTMENT FOR CORPORATE SERVICES

1P Contract Cleaning Civic Campus - £85,000

Civic Campus cleaning is forecast to be £60k over budget by the end of 2015/16. The budget for the Civic Campus is £200k with a current contracted commitment of £260k.

In addition, to increase the cleaning at the Civic Campus for annual deep cleaning, further funding of £25k pa would be required. Overall the budget is £85k short in provision to attain the required standard of service.

2P Wide Area Network (WAN) carrying both voice and data traffic between all council sites and schools - £80,000

Current cost £320k pa. Funded by Council £170k and Schools £150k.

The Council's Core Backbone is a figure of eight network linking all 6 telephony exchanges in the Borough providing connectivity to and between the Council's 121 sites. (A figure which includes schools).

The backbone carries both voice and data traffic and also enables the delivery of internet access provided by a third party for the Council and schools. Telephony termination over the internet (the processing or outbound calls) is also enabled by this network through Session Initiation Protocol (SIP).

The current contact is with Udata / Capita, a service provider which adopts and manages BT infrastructure to deliver the service to the end user (SBC/ schools). The current contract has expired and an extension has been negotiated.

There is a clear message from schools (which currently contribute to the cost of the backbone) that they are seeking increased bandwidth as part of any future solution. Schools are not obliged to purchase filtered internet connectivity through the Council and could strike a deal directly with any Internet Service Provider (ISP) they wish.

2016/17 BUDGET PRESSURES – ALL COUNCIL SERVICES
(EXCLUDING SCHOOLS)

However, as the Council currently sells a raft of support services including HR, telephony and ICT support to schools which are enabled by this network connectivity, the continuation of the existing relationship is regarded as beneficial by all.

The estimated increased cost of the WAN being retendered could be as much as £200k above the prevailing rate. The anticipation is that approximately half of this sum would be met by schools given their increased demands with the balance falling to the Council. The final position is still subject to tendering and negotiation.

3P Housing Benefit/Localised Council Tax Scheme Administration Grant
- £90,000

This Government grant income provides funding support to the Local Authority for the administrative running of the national Housing Benefit and Localised Council Tax Scheme. The Department for Works and Pensions (DWP) announces annually the Local Authority allocations for the above grant. Nationally the total available for distribution for this overall grant has reduced year on year and the consequent reduction in the Council's annual grant for 2016/17 has now been identified by the DWP as £90,000.

Sub-total Department for Corporate Services

£255,000

2016/17 BUDGET PRESSURES – ALL COUNCIL SERVICES
(EXCLUDING SCHOOLS)

DEPARTMENT FOR PEOPLE

4P Deprivation of Liberty Assessments (DOLS) for people in hospitals/care homes as well as deprivation of liberty applications to the Court of Protection for people in supported living/extra care housing - £100,000

Request for additional budget to cover the increased demand for the Deprivation of Liberty Safeguards. This follows the 2014 High Court Ruling which considerably widened the applicability of the deprivation of liberty safeguards and increased the number of requests for Best Interest Assessments/psychiatrist assessments and seperately, for people living in supported living/extra care housing, to make applications to the Court of Protection.

It is a statutory function of the local authority to carry out DOLS assessment within prescribed timescales.

5P Learning Disabilities - £400,000

Request for additional budget to fund the transition costs of supporting individuals with a Learning Disability who will reach the age of 18 and meet the eligibility criteria for adult social care intervention to ensure that they have positive outcomes in their lives

6P Older People Demographics - £500,000

Request for additional budget to cover the increased demand for care for Older People. This is due to the rise in the life expectancy of the residents in Southend who as a consequence remain in their own homes with a domicilliary care package, which will reduce their social isolation and increase their quality of life. This approach also aligns with the Care Act requirements to consider an individuals wellbeing and prevent, reduce or delay the need for more costly interventions. Supportring people in their own homes is a key priority as well as a a more cost effective way in comparison to within a residential environment.

Sub-total Department for People

£1,000,000

2016/17 BUDGET PRESSURES – ALL COUNCIL SERVICES
(EXCLUDING SCHOOLS)

DEPARTMENT FOR PLACE

7P External Income Generation - £100,000

This sum is included in the Property team's budget as an income target secured from the management of various external projects, which are now no longer available to the Council. There are currently no opportunities to replace these external projects in order to deliver the income target.

Sub-total Department for Place **£100,000**

TOTAL PRESSURES **£1,355,000**

No.	Proposed Savings	<u>Corporate</u>	<u>People</u>	<u>Place</u>	<u>Public Health</u>	<u>Proposed</u>
		<u>Services</u>	<u>£'000</u>	<u>£'000</u>	<u>£'000</u>	<u>£'000</u>
		<u>£'000</u>				<u>£'000</u>
Corporate Services						
CS1	Cremation Fees		47			
CS2	Crematorium		12			
CS3	Cemetery Burial Fees		6			
CS4	Cemeteries & Crematorium Organist		17			
CS5	Customer Service Centre		37			
CS6	Capita One Transport System		10			
CS7	Citizens Account		10			
CS8	Restructure Registration, Facilities, Transport & Document Services		60			
CS9	Policy Engagement and Communication		25			
CS10	Outlook		50			
CS11	Discretionary Rate Relief		126			
CS12	Asset Rental Income		50			
CS13	Revenues Team		140			
CS14	Benefits Team		85			
CS15	Travelling Expenses		20			
CS16	Legal Additional Income		25			
CS17	Schools Appeals Income		10			
CS18	Emergency Planning Supplies		5			
CS19	Procurement Review		125			
CS20	Accommodation - Civic 2		100			
CS21	Capitalisation of major project support		75			
CS22	Cemeteries and Crematoria		23			
CS23	Legal Services and Land Charges		50			
CS24	Financial Planning & Control		40			
CS25	Programme Office		200			
CS26	People and Policy		60			
Sub-Total Corporate Services			1,408			1,408

No.	Proposed Savings	<u>Corporate</u>	<u>People</u>	<u>Place</u>	<u>Public Health</u>	<u>Proposed</u>
		<u>Services</u>	<u>£'000</u>	<u>£'000</u>	<u>£'000</u>	<u>£'000</u>
		<u>£'000</u>				<u>£'000</u>
People						
PE1	Review of Learning Disabilities (LD) Services		1,000			
PE2	Review of Social Services for older people or working age adults		2,000			
PE3	Drug and Alcohol Specialist Treatment		61			
PE4	Adult Drug and Alcohol Specialist Treatment		33			
PE5	Housing Aids and Adaptations		68			
PE6	Removal of contribution to Director of Public Health		18			
PE7	Housing Restructure		50			
PE8	Special Educational Needs (SEN) Service		50			
PE9	Trading with Schools		60			
PE10	Children's Centres		100			
PE11	Management Saving		10			
PE12	SEN Team		75			
PE13	Education Psychology Savings		25			
PE14	Home to School Transport		50			
PE15	School Improvement		150			
PE16	Advocacy		10			
PE17	Short Break Grants (Aiming High)		50			
PE18	Placement Budgets		250			
PE19	Marigold Savings		30			
PE20	Child and Adolescent Mental Health Service (CAMHS)		12			
PE21	Targeted Youth Service		96			
PE22	Teenage Pregnancy		67			
PE23	Streets Ahead		100			
PE24	Youth Offending Service		89			
PE25	Connexions Service		61			
PE26	Contact Costs		10			
PE27	Workforce Strategy Restructure		35			
PE28	Workforce Strategy		25			
PE29	Supporting People		100			
PE30	Re-Tendering of Contracts		142			
PE31	Healthwatch		33			
PE32	Early Help Redesign		266			
PE33	Housing Aids and Adaptations		60			
PE34	Telecare Monitoring		50			
PE35	Social Care debt recovery		25			
PE36	Investment in equipment to reduce double handed care packages		50			
Sub-Total People			5,311			5,311

No.	Proposed Savings	<u>Corporate</u>	<u>People</u>	<u>Place</u>	<u>Public Health</u>	<u>Proposed</u>
		<u>Services</u>				<u>Total</u>
		<u>£'000</u>	<u>£'000</u>	<u>£'000</u>	<u>£'000</u>	<u>£'000</u>
	Place					
PL1	Grounds Maintenance			294		
PL2	Sport and Leisure			300		
PL3	Transport Contract Efficiencies			250		
PL4	Procurement Savings			650		
PL5	Highways Permit Scheme			100		
PL6	LED Street Lighting			440		
PL7	Parking Income			200		
PL8	Waste Collection Contract			925		
PL9	SMAC			40		
PL10	Museum			30		
PL11	Business Support Re-organisation			58		
PL12	Resort Services			30		
PL13	Development control income			50		
Sub-Total Place				3,367		3,367
	Public Health					
PH1	Stop Smoking				61	
PH2	Drug and Alcohol Grant				140	
PH3	Prevention of unintended injuries				35	
PH4	Cognitive Behavioural Therapy Training in Primary Care				10	
PH5	Southchurch Connecting Communities Project				38	
PH6	Community Gym Project				22	
PH7	Schools Theatre in Education Programme				20	
PH8	Southend Weight Management Service				10	
PH9	Health Lifestyle Service Gateway				45	
Sub-Total Public Health					381	381
Proposed Savings Total 2016/17		1,408	5,311	3,367	381	10,467

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2016/17 BUDGET SAVINGS - ALL COUNCIL SERVICES
(EXCLUDING SCHOOLS)

DEPARTMENT FOR CORPORATE SERVICES

CS1 Cremation Fees - £47,000

Additional income from a 4% increase in the cremation fee and the introduction of a new Committal service.

CS2 Crematorium - £12,000

Additional income from additional memorial shrub beds and the introduction of a new memorial scheme ashes to glass estimate.

CS3 Cemetery Burial Fees – £6,000

Increase in Burial fees of 4% based on 14/15 performance will generate the additional income on the purchase of exclusive rights of burial and burial fees.

CS4 Cemeteries & Crematorium Organist - £17,000

Three organists (minimal hours) to be made redundant and customers to book and pay for the use of an organist direct with the Funeral Directors.

CS5 Customer Service Centre (CSC) - £37,000

The use of speech recognition and workforce management tool will enable the deletion of some vacant hours and 1 FTE CSC officer post..

CS6 Capita One Transport System - £10,000

The purchase of this system will enable the Transport Client Services Team to operate more efficiently and take on other duties: Dial-a-Ride management, routing and administration and will enable a reduction of 0.5 FTE administrative staffing.

CS7 Citizens Account - £10,000

Customer Services is currently working with the Department of Place on low 'end to end' integrated processes which can remove the demands on staff to key and re-key information from customer reports into ICT systems. Currently work is progressing to achieve an integrated solution across Waste and Highways. This will enable 0.3 FTE to be saved in the CSC in 2016/17.

2016/17 BUDGET SAVINGS - ALL COUNCIL SERVICES
(EXCLUDING SCHOOLS)

CS8 Restructure Registration, Facilities, Transport & Document Services - £60,000

Staffing restructure, including deletion of a Group Manager post to deliver the saving of £60,000.

CS9 Policy Engagement and Communication - £25,000

Restructuring within the group will achieve a £10,000 saving; Supplies and services would be reduced by £15,000 through an identified budget underspend.

CS10 Outlook - £50,000

Cease production and distribution of Outlook magazine and use other forms of targeted communication including on-line and other forms of social media already available to the Council.

CS11 Discretionary Rate Relief - £126,000

Due to the Government's change in the accounting treatment for business rates any funding for discretionary relief is now accounted through the main business rates funding we receive. Therefore, this separate budget is now no longer required.

CS12 Asset Rental Income - £50,000

Additional rental income from commercial leases and rents.

CS13 Revenues Team - £140,000

A review of this team's approach to billing and collection and consequent restructure including streamlining of management will deliver this saving.

CS14 Benefits Team - £85,000

A restructure of the team's approach to Benefit claim processing and quality and assurance checking alongside a review of management support will deliver this saving.

CS15 Travelling Expenses - £20,000

An ongoing underspend in the Members' travelling expenses budget allows this saving to be made.

2016/17 BUDGET SAVINGS - ALL COUNCIL SERVICES
(EXCLUDING SCHOOLS)

- CS16 Legal Additional Income - £25,000**
- Additional income for supplying legal services to third parties.
- CS17 Schools Appeals Income - £10,000**
- Additional income from Democratic Services supplying clerking support to School Admission Appeal Panels.
- CS18 Emergency Planning Supplies - £5,000**
- Underspend in budget to be removed.
- CS19 Procurement Review - £125,000**
- A review of ICT and Customer Services Contracts can generate the required cost reduction of £125k.
- CS20 Accommodation – Civic 2 - £100,000**
- Continue to market spare capacity across the Civic Campus to partner organisations generating additional income.
- CS21 Capitalisation of major project support - £75,000**
- Various staff working on key major infrastructure projects to be charged to the relevant Capital Programme budget e.g. Queensway, Airport Business Park.
- CS22 Cemeteries & Crematoria - £23,000**
- Reducing one post through a restructure of the team and a consequent voluntary redundancy will generate this saving.
- CS23 Legal Services and Land Charges - £50,000**
- A restructure of these services involving the deletion of 3 posts, the reassignment of various staff duties and entering into a joint working agreement with ECC, will result in a saving of £50K. At the same time the capacity of the Legal Section to handle the range of work required will be increased and resilience will be improved.

2016/17 BUDGET SAVINGS - ALL COUNCIL SERVICES
(EXCLUDING SCHOOLS)

CS24 Financial Planning & Control - £40,000

A restructure of this team arising from two part time voluntary redundancies will deliver this saving.

CS25 Programme Office - £200,000

Project Management is now embedded in the organisation and key corporate projects such as New Ways of Working and Agresso have either completed or been transferred into "business as usual". It is proposed therefore that this team is deleted and that the residual administrative functions are absorbed within existing resources.

CS26 People and Policy - £60,000

This proposal relates to the reduction of 2 HR Business Partner roles and a realignment of responsibilities across the HR Service.

Sub-Total Department for Corporate Services

£1,408,000

2016/17 BUDGET SAVINGS - ALL COUNCIL SERVICES
(EXCLUDING SCHOOLS)

DEPARTMENT FOR PEOPLE

PE1 Review of Learning Disabilities (LD) Services - £1,000,000

The budget for LD services accounts for one of the largest areas of expenditure of around £16m. Savings will be realised by adopting a person centred service model which focuses on prevention and includes personal funding arrangements. Savings will be made through areas such as reduced high cost placements, avoidance of residential admissions and contract re-negotiations.

PE2 Review of social services for older people or working age adults - £2,000,000

Savings to be achieved by working with local partners to adopt a preventative, whole system approach to the delivery of social care services. This approach will allow for savings through areas such as reduction in high cost home care packages, avoidance of residential care admissions and contract re-negotiations. This saving will come from a budget of around £26m.

PE3 Drug & Alcohol Specialist Treatment - £61,000

The Southend Treatment and recovery Service contract is due to be renewed from April 2016 and we estimate costs will be saved through contract re-negotiation whilst maintaining service delivery.

PE4 Adult Drug and Alcohol Specialist Treatment - £33,000

It is proposed that the service will continue but responsibility for drug and alcohol rehabilitation be transferred from social care to public health.

PE5 Housing Aids and Adaptations - £68,000

Currently Aids and Adaptations team work is 50% on HRA properties and their time should be charged to the HRA rather than a cost borne by the General Fund.

PE6 Removal of contribution to Director of Public Health - £18,000

Social care have historically contributed funding towards the Director of Public Health. Following the permanent establishment of Public Health within the Local Authority this is no longer required and as such funding will be removed.

2016/17 BUDGET SAVINGS - ALL COUNCIL SERVICES
(EXCLUDING SCHOOLS)

PE7 Housing Restructure - £50,000

It is proposed that part of the housing allocation function currently undertaken by the Housing Needs Team be transferred to South Essex Homes and funded through the Housing Revenue Account.

PE8 Special Educational Needs (SEN) Service - £50,000

It has been agreed to use reform funding to cover some staffing costs. Longer term solutions will continue to be explored.

PE9 Trading with Schools - £60,000

Improved co-ordination of the sale of services to schools allowing us to maximise income and ensure schools are receiving value for money. We also propose a commission fee of 3% on all traded services which would equate to an increased income.

PE10 Children's Centres - £100,000

Southend currently has 9 Children's Centres across the borough each led and managed by separate organisations. Options are being explored to establish a single leadership and management structure for all 9 Children's Centres.

PE11 Management Saving - £10,000

This saving will be achieved through lower management costs following changes at Group Manager level for the Access and Inclusion, and School Place Planning and Capital teams.

PE12 SEN Team - £75,000

This saving will be achieved through reviewing the team costs and management overheads and reducing these or ensuring appropriate recovery of these costs where they relate to grant funded or traded activities.

PE13 Education Psychology Savings - £25,000

Proposed savings to be achieved through a review of non-statutory work to free up time for an increase in trading with schools, colleges and social care.

2016/17 BUDGET SAVINGS - ALL COUNCIL SERVICES
(EXCLUDING SCHOOLS)

PE14 Home to School Transport - £50,000

Savings will be achieved through a review of administration costs and increased use of personal budgets allowing for current service levels to be maintained.

PE 15 School Improvement - £150,000

Savings will be achieved through a staff restructure and reduction to commissioning budget. Targeted approach to commissioning will allow for current service to be maintained.

PE 16 Advocacy - £10,000

Savings will be achieved through reduction of budget for Youth Advocacy services. This reduction will be achieved through efficiencies and will not impact current service levels.

PE 17 Short Break Grants (Aiming High) - £50,000

Reduction in the amount of short breaks for disabled children commissioned. Grant funding will be reduced by supporting organisations to become self-sustaining and will not impact on current provision.

PE 18 Placement Budgets - £250,000

Due to a change in local demand it is estimated that external placement demand will be lower from 2016/17 and an estimated £250k will be saved.

PE 19 Marigold Savings - £30,000

These changes will be achieved through a reduction in management staffing of 1 FTE.

PE 20 Child and Adolescent Mental Health Service (CAMHS) - £12,000

This saving will be achieved by removing a Service Level Agreement committing to 2 days a week for one external practitioner. Following the commissioning of a new Emotional Health and Wellbeing service this is no longer required.

PE 21 Targeted Youth Service - £96,000

Savings to be achieved through changes to staffing with the deletion of 1 FTE and the funding of some posts via Young Carers budget.

2016/17 BUDGET SAVINGS - ALL COUNCIL SERVICES
(EXCLUDING SCHOOLS)

- PE 22 Teenage Pregnancy - £67,000**
- Savings achieved through staff restructure.
- PE 23 Streets Ahead - £100,000**
- It is proposed that £100k of management and overhead costs are funded from 2016/17 Payment by Results funding.
- PE24 Youth Offending Service - £89,000**
- Savings to be achieved through service redesign including staff requesting voluntary redundancy.
- PE25 Connexions Service – £61,000**
- £61k savings to be achieved through staff restructure and reduction of transport and supply costs.
- PE26 Contact Costs - £10,000**
- Due to a reduction in the number of looked after children there is a saving of £10K to be made from reduced contact costs.
- PE27 Workforce Strategy Restructure - £35,000**
- Restructure of workforce strategy function to ensure team fit for purpose to deliver priorities across department for 16/17.
- PE28 Workforce Strategy - £25,000**
- Saving derived from sustainable income generation via funding from local universities for student social work placements.
- PE29 Supporting People - £100,000**
- The proposal is to follow the national trend of Supporting People teams to be integrated with the Commissioning Team to streamline all commissioning functions into a single team. This will result in the reduction of 3 FTE posts.
- PE30 Re-Tendering of Contracts - £142,000**
- We propose to reduce contract costs by £142k from April 2016. This will be through contract negotiations to existing contracts and merging contracts together into a single service to make on-going savings and make it easier for customers /patients to find the support they need.

2016/17 BUDGET SAVINGS - ALL COUNCIL SERVICES
(EXCLUDING SCHOOLS)

These will include The Alzheimers' Society, BATIAS & The Empowering & Supporting Families Scheme, amongst others.

PE31 Healthwatch - £33,000

Central government grant contribution to fund Healthwatch has been significantly reduced for 16/17. It is proposed that the local contribution be reduced from April 2016. In addition to this we are currently exploring options to merge Healthwatch and Advocacy service into a single contract from October 2016 to make on-going savings and make it easier for customers / patients to find the support they need.

PE32 Early Help Redesign - £266,000

This saving is based upon the complete redesign of the Early Help function and the deletion of vacant posts. It is proposed that bringing together the current integrated Locality Team with Streets Ahead will also make lease savings and maintain an efficient service.

PE33 Housing Aids and Adaptations - £60,000

Following a comprehensive review of the housing aids and adaptation service it is possible to have joined-up services that are more efficient and offer better value for money. We propose creating a single multi-skilled aids and adaptations team which will realise savings.

PE34 Telecare Monitoring - £50,000

Telecare enables an empowering, preventative approach for individuals in the community and is essential to people to maintaining a high quality of life. Recent benchmarking work shows that monitoring call costs are higher than the regional average. We will review these costs with a view to reducing them whilst maintaining the positive impact telecare has on people's lives.

PE35 Social Care debt recovery – £25,000

These savings will be achieved by reviewing the functions carried out within business support and streamlining or automating some responsibilities.

2016/17 BUDGET SAVINGS - ALL COUNCIL SERVICES
(EXCLUDING SCHOOLS)

**PE36 Investment in equipment to reduce double handed care packages
- £50,000**

This proposal involves capital investment in the purchase of equipment that will reduce the number of double handed care packages commissioned by the Council. Recent studies show that a rising number of people receive 'double-up' care for moving & handling and with the right equipment in place; these individuals can be supported by one carer which reduces the cost of care packages.

Sub-Total Department for People

£5,311,000

2016/17 BUDGET SAVINGS - ALL COUNCIL SERVICES
(EXCLUDING SCHOOLS)

DEPARTMENT FOR PLACE

PL1 Grounds Maintenance - £294,000

Grounds Maintenance Service to be delivered in house across the Borough – the proposed saving will be achieved from organisational efficiencies and a restructure.

PL2 Sport and Leisure - £300,000

Achieved by tendering Leisure Management Contract.

PL3 Transport Contract Efficiencies - £250,000

It is proposed to secure reductions in costs from new contract arrangements in transport services which are currently being renegotiated.

PL4 Procurement Savings - £650,000

The saving will be achieved through the competitive tendering of service contracts.

PL5 Highways Permit Scheme - £100,000

The saving (increased income) will be achieved as a result of the increase in works taking place on the highway. It may also require additional enforcement of permit and permit requirements.

PL6 LED Street lighting - £440,000

This is the net saving from LED Streetlighting project split between energy and maintenance. The budget saving will be greater but the gross saving will be offset to repay capital and interest on the Green Investment Bank financing.

PL7 Parking Income - £200,000

The saving (increased income) will be achieved by increasing parking charges in the central seafront area between April and October.

The proposed charges are set out in the Appendix to the Fees and Charges report.

2016/17 BUDGET SAVINGS - ALL COUNCIL SERVICES
(EXCLUDING SCHOOLS)

PL8 Waste Collection Contract - £925,000

Further to the recently agreed Waste Collection Contract there are additional savings in 2016/17.

- Full year effect - £425,000
- Equalisation - £500,000

PL9 SMAC - £40,000

Southend Marine Activities Centre has closed as a Council operation. The building is being marketed so will not be a revenue cost to the Council in future years.

PL10 Museum - £30,000

Proposal is to review Museum opening hours and restructure staff leading to a saving of £30k.

PL11 Business Support Re-organisation - £58,000

The Business Support team will be restructured to reduce management numbers and associated costs.

PL12 Resort Services - £30,000

The Resort Services management team will be restructured to reduce management costs and will deliver more focused approach to managing the foreshore.

PL13 Development control income - £ 50,000

Income in this area is projected to continue to be above the current budget and reflects an increase in the number of planning applications being submitted.

Sub-Total Department for Place

£3,367,000

2016/17 BUDGET SAVINGS - ALL COUNCIL SERVICES
(EXCLUDING SCHOOLS)

DEPARTMENT FOR PUBLIC HEALTH

PH1 Stop Smoking - £61,000

Savings will be achieved through not recruiting to vacant posts following staff retirement. Savings will also be found from non-pay costs associated with the service.

PH2 Drug and Alcohol Grant - £140,000

The savings will be achieved via reduced contract spend related to externally commissioned drug and alcohol services for adult and young people. Savings will result from either contract re-negotiation and / or re-tendering to tighter service specifications and within a reduced budget. Consequently, it is not possible to precisely calculate where savings will be achieved, albeit it is likely that these will result from a combination of staff and premises reductions.

PH3 Prevention of unintended injuries - £35,000

Savings will be achieved by not commissioning additional bespoke interventions in this area.

PH4 Cognitive Behavioural Therapy Training in Primary Care - £10,000

Savings will be achieved through not commissioning this training programme for primary care and health and social care professionals.

PH5 Southchurch Connecting Communities Project - £38,000

The project is moving into the final stages and will enable savings to be achieved.

PH6 Community Gym Project - £22,000

The new proposed Southend Healthy Lifestyle Service will offer various health and wellbeing and physical activity opportunities allowing savings to be achieved through not commissioning a community gym project.

PH7 Schools Theatre in Education Programme - £20,000

A new risk awareness programme for schools is being currently being rolled out. This allows savings to be achieved through not commissioning the theatre in education programme on relationships and domestic abuse for secondary school aged young people in Southend beyond 2016/17.

2016/17 BUDGET SAVINGS - ALL COUNCIL SERVICES
(EXCLUDING SCHOOLS)

PH8 Southend Weight Management Service - £10,000

The Southend Adult Weight Management Service is due to go out to tender as part of the new Southend Healthy Lifestyle Service. This provides an opportunity to make efficiencies and enable savings to be made.

PH9 Health Lifestyle Service Gateway - £45,000

Savings will be achieved following amendments to the scope of the gateway element of the proposed new Southend Healthy Lifestyle Service. This service is pending full tender and the service specification has been amended to reflect the new requirements and outcomes.

Sub-Total Department for Public Health

£381,000

Summary

Corporate Services	£1,408,000
People	£5,311,000
Place	<u>£3,367,000</u>
Sub Total Departmental Savings	£10,086,000
Public Health	£381,000
TOTAL	£10,467,000

SCHOOLS BUDGET 2016/17

Background to the Schools Forum's recommendations.

1. Introduction

- 1.1. At the meeting of the Schools Forum on 13th January 2015 the Schools Budget for 2016/17 as set out in Appendix 13(i) will be proposed. This is the result of consultation with Schools and Schools Forum and will then be recommended to Cabinet for approval. This Appendix gives details of those recommendations.
- 1.2. The per pupil funding for 2016/17 will be £4,594 for the Schools Block and £3,916 for the Early Years Block. There is also a funding allocation for 2 year old provision funded at £4.89 per hour. The total funding for the High Needs Block is £16.869 million which includes placement and top up fees for special needs, special units and 16-19 Special needs pupils. The Department for Education (DfE) has also announced that the minimum funding guarantee (MFG) for 2016/17 will be the same as 2015/16 with schools receiving no less than 98.5% per pupil of their 2014/15 pupil led funding. Overall there is growth in pupil numbers, which along with local funding formula changes will lead to an additional £2.519 million being allocated to schools. However the bulk of this increase is within the Primary phase and there has been a decrease in Secondary phase pupils in some schools. The average per pupil funding has decreased slightly to £4,522.

2. Schools' Budget 2015/16

- 2.1 Appendix 13 (i) sets out the recommended Schools' Budget for 2016/17 and compares it to the 2015/16 Schools Budget and spending forecast. The Schools budget is split between the three Funding Blocks (i.e. Schools Block, High Needs Block and Early Years Block respectively) as per DfE fair funding reform.
- 2.2 The Schools Block is further split between Primary and Secondary phase schools. The Early Years block shows the breakdown between 2 year old provision, PVI provision, school nurseries and central expenditure. The High Needs block is broken down by the different types of provision and between place funding and top up funding. Details of the Central expenditure of the Schools Budget are provided.
- 2.3 The changes to the 2016/17 schools budget when compared to 2015/16 are:

- i. An increase in funding allocated to schools to part cover the transitional costs in 2016/17 of the Minimum Funding Guarantee. This is due to funding formula changes agreed by Schools Forum following a consultation with all schools. This will be funded by £0.564 million from DSG reserves, estimated at circa 1.6 million.
- ii. An increase in funding allocated to Primary Schools due to growth in pupil numbers.
- iii. An increase in funding allocated to Secondary School funding due to falling pupil numbers.
- iv. A decrease in the 2 year old provision budget as funding will reduce to be based on realistic estimates of provision rather than the previous targeted trajectory from the Department for Education.
- v. Increases in the estimated 3 and 4 year old provision budgets.
- vi. Increases in the High Needs block to be agreed with Schools Forum following an increase in the block funding.
- vii. An increase to the growth fund allocation to fund planned additional classes in primary schools.
- viii. An increase to the budget to pay for an expanded range of school copyright licenses, which will now be paid centrally.

2.4 The Schools Budget recommended for approval for 2016/17 will therefore total £140.950 million. This is an increase of £2.551 million on the 2015/16 Schools Budget of £138.399 million.

3. Impact of academies 2016/17

3.1 Appendix 13 (i) shows the total Schools' Budget including Academies. In practice, the DSG and the Schools' Budget will be reduced via the recoupment process by:

- a) For mainstream Academies the formula share in the ISB;
- b) For special Academies a pro rata share of place and top up funding within the High Needs Block.
- c) Place funding for Non Maintained Special Schools

Appendix 13(i) – 2016/17 DSG 'School's Budget'

		2015/16				2016/17			
Block	S251 Line	Summary Line	Final 2015/16 DSG Schools Budget	Forecast Outturn	Variance	Comments	Proposed Budget for 2016/17	Change to 2015/16 Budget	
Schools Block	1.0.1	Primary Schools	55,847,190	49,758,936	(6,088,254)		57,922,250	2,075,060	Formula changes and growth in pupil numbers
	1.0.1	Secondary Schools	54,224,102	6,228,439	(47,995,663)		54,667,821	443,719	
	1.0.1	Academy Recoupment	0	54,019,320	54,019,320			0	
Schools Block Total			110,071,292	110,006,695	(64,597)	Relates to recoupment adjustment for growth allocations owed to Darlington Academy.	112,590,071	2,518,779	
235	1.0.1	2 year old provision	2,508,000	1,600,000	(908,000)	Based on circa 600 2 year olds	1,970,333	(537,667)	Based on circa 650 2 year olds
	1.0.1	3 and 4 y/o provision	4,623,100	4,547,417	(75,683)		4,836,650	213,550	Based on 1800 FTE 3 and 4 year olds
	1.0.1	School/Academy Nurseries	2,200,000	2,178,811	(21,189)		2,200,000	0	
	1.3.1	Central Expenditure on Children under 5	500,000	500,000	0		500,000	0	
Early Years Total			9,831,100	8,826,228	(1,004,872)		9,506,983	(324,117)	
High Needs	1.0.1	Place Funding - PRU	810,000	810,000	0		810,000	0	Indicative recoupment value of YMCA Free School based on 2015/16 levels.
	1.0.1	Place Funding - Special Schools	5,300,000	2,700,000	(2,600,000)		5,300,000	0	
	1.0.1	Place Funding - Special Units	530,000	230,000	(300,000)		530,000	0	
	1.0.1	NMSS recoupment	68,000	20,000	(48,000)	Recoupment adjustments	68,000	0	
	1.0.1	YMCA - Free School Recoupment	186,667	186,667	0		320,000	133,333	
		Other High Needs Recoupment		3,050,000	3,050,000		0	0	
	1.2.1	High Needs Top ups - maintained special schools	3,138,261	2,989,462	(148,799)	£200K under on in-borough placements	3,138,300	39	
	1.2.1	ECHP Top ups - mainstream schools	1,910,000	1,469,068	(440,932)	Current forecast on EHCP	1,910,000	0	
	1.2.2	High Needs Top ups - Academies and post 16 providers	1,674,509	2,087,547	413,038	High spend on post 16 high needs pupils in further education settings. 59 young people placed compared to 43 in 2014/15.	1,674,500	(9)	
	1.2.3	Top up funding - independent providers	1,340,973	1,188,975	(151,998)		1,341,000	27	
	1.2.4	HN targeted LCHI funding	100,000	122,725	22,725	Formula driven allocations	100,000	0	
	1.2.5	Education out of School (ITS)	163,083	153,083	(10,000)		153,000	(10,083)	
	1.2.5	SEN Team	347,479	347,479	0		347,500	21	
	1.2.5	SEN Support Services - special units in schools	201,850	201,850	0		201,850	0	
1.2.8	Nurture Base Provision	483,000	483,000	0		483,000	0		
1.2.6	Hospital Education provision	31,938	31,938	0		32,000	62		
1.2.7	Commissioned Preventative Pathway AP service	224,000	192,000	(32,000)		192,000	(32,000)		
High Needs Total			16,509,760	16,263,794	(245,966)		16,760,000	250,240	SLA cost is lower than previous year's budget Balance of High Needs funding to be allocated following Forum discussions

Appendix 13(i) – 2016/17 DSG 'School's Budget'

		2015/16				2016/17			
Block	S251 Line	Summary Line	Final 2015/16 DSG Schools Budget	Forecast Outturn	Variance	Comments	Proposed Budget for 2016/17	Change to 2015/16 Budget	
Centrally Retain	1.1.2	De-delegated - Behaviour Support	75,000	75,000	0		75,000	0	
	1.1.7	De-delegated - Licenses Subscriptions	1,245	1,245	0		1,245	0	
	1.1.8	De-delegated - Staff costs	9,900	9,900	0		9,900	0	
	1.4.1	Contribution to combined budgets	941,288	941,288	0		941,288	0	
	1.4.10	Growth Fund	625,000	800,000	175,000	Additional allocations were made for two more classes than planned. Growth funding also awarded to Darlington Academy.	690,000	65,000	In line with expected basic need growth for Primary classes in September 2016.
	1.4.12	CLA/MPA License	80,000	117,378	37,378	Extended range of licenses now included.	121,000	41,000	Confirmed cost for extended range of licenses 2016/17
	1.4.2	School Admissions	236,290	236,290	0		236,300	10	
	1.4.3	Servicing of School Forums	18,712	18,712	0		18,700	(12)	
Centrally Retained Total			1,987,435	2,199,813	212,378		2,093,433	105,998	
Grand Total			138,399,587	137,296,530	(1,103,057)		140,950,487	2,550,900	
		DSG - Schools Block	(112,514,000)	(58,494,751)	54,019,249		(114,419,698)	(1,905,698)	Growth of circa 400 pupils
		Academy Recoupment	0	(54,019,320)	(54,019,320)		0	0	
		DSG - Early Years Block (2 year olds)	(2,272,000)	(1,500,000)	772,000	Based on circa 600 2 year olds	(1,811,745)	460,255	Based on participation of 650 2 year olds
		DSG - Early Years Block	(6,774,000)	(6,852,994)	(78,994)		(7,048,458)	(274,458)	Now re-budgeted on 1800 FTE 3 and 4 year olds
		DSG - High Needs Funding Block	(16,421,000)	(13,260,000)	3,161,000		(16,869,426)	(448,426)	Confirmed High Needs Block Funding
		High Needs Recoupment	0	(3,157,000)	(3,157,000)		0	0	
Funded From		DSG Brought Forward - Early Years	(284,100)	(284,100)	0		(237,000)	47,100	As per 3 year plan for Early Years
		DSG Brought Forward - to balance	(134,487)	(134,487)	0		(564,161)	(429,674)	To part cover transition costs (MFG) of funding formula changes
			0	0	0		0	0	
Funded From Total			(138,399,587)	(137,702,652)	696,935		(140,950,488)	(2,550,901)	
			0	(406,122)	(406,122)	Forecast Underspend	(0)	(0)	

Southend-on-Sea Borough Council's Corporate Priorities

The Corporate Priorities support the aims and vision of the Council along with the objectives of Southend partnerships to improve the quality of life, prosperity and life chances for people in the borough.

Council's vision: 'Creating a better Southend'	
Council's 5 Aims:	Council's 15 Corporate Priorities:
Safe	<p>To:</p> <ul style="list-style-type: none"> • Create a safe environment across the town for residents, workers and visitors. • Work in partnership with Essex Police and other agencies to tackle crime. • Look after and safeguard our children and vulnerable adults.
Clean	<p>To:</p> <ul style="list-style-type: none"> • Continue to promote the use of green technology and initiatives to benefit the local economy and environment. • Encourage and enforce high standards of environmental stewardship.
Healthy	<p>To:</p> <ul style="list-style-type: none"> • Actively promote healthy and active lifestyles for all. • Work with the public and private rented sectors to provide good quality housing. • Improve the life chances of our residents, especially our vulnerable children and adults, by working to reduce inequalities and social deprivation across our communities.
Prosperous	<p>To:</p> <ul style="list-style-type: none"> • Maximise opportunities to enable the planning and development of quality, affordable housing. • Ensure residents have access to high quality education to enable them to be lifelong learners and have fulfilling employment. • Ensure the town is 'open for businesses' and that new, developing and existing enterprise is nurtured and supported. • Ensure continued regeneration of the town through a culture led agenda.
Excellent	<p>To:</p> <ul style="list-style-type: none"> • Work with and listen to our communities and partners to achieve better outcomes for all. • Enable communities to be self-sufficient and foster pride in the town. • Promote and lead an entrepreneurial, creative and innovative approach to the development of our town.

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Appendix 15: Summary of Equality Analyses supporting budget proposals 2016/17

Outlined below is a summary of Equality Analyses which support specific budget proposals for 2016/17 and which have a direct equalities impact either for staff and/or service users. The summary outlines mitigating action to meet the risks of proposals and has been endorsed by the Council's Corporate Management Team. Findings highlight where a full equality analysis will also be undertaken to accompany consideration, and implementation, of the proposals.

Department/ savings no.	Proposal (figures relate to 2016/17 savings proposals – unless stated)	Analysis findings
Corporate Services		
CS1 CS2 CS3 CS4 CS22	Cremation Fees - £47,000 Crematorium - £12,000 Cemetery Burial Fees – £6,000 Cemeteries & Crematorium Organist - £17,000 Cemeteries & Crematoria - £23,000 <u>Total: £105,000</u>	<p>A review of fees and charges, and the service offered to customers, will see some increases for the recently bereaved - a larger proportion of whom tend to be elderly. However, there are a number of options provided for the cost of a funeral which helps to meet a range of income needs. The fees and charges still remain some of the most competitive in Essex and surrounding areas.</p>
CS10	Outlook - £50,000	<p>This will impact on the Council's ability to communicate directly to residents, although alternative mechanisms are being looked to ensure the Council has a means to advertise and promote vital services and information to people who are not 'online' or do not have access to the internet. While there is a move for the Council 'to go digital', there is also an understanding that this is not currently possible for the whole community. The Council will, therefore, need to reconsider how it targets hard to reach groups and explore more targeted but relevant communications to different groups and stakeholders.</p>

Department/ savings no.	Proposal (figures relate to 2016/17 savings proposals – unless stated)	Analysis findings
3P(pressure)	Housing Benefit/Localised Council Tax Scheme Administration Grant - £90,000	The additional resources will mitigate the loss of central government support for this grant helping to support the administration of key benefits to some of the most vulnerable in the community.
People		
PE1 240	Review of Learning Disabilities (LD) Services - £1,000,000	A full Equality Analysis will be undertaken to assess the differential and cumulative impact of the measure on clients. The new model of service provision is designed to provide more independence, control and choice about the type of support accepted by clients, working in partnership with the Council. This inevitably will mean changes to how services are commissioned and delivered and lead to decommissioning of some services. Eligibility for service/s will be framed by requirements and objectives of the Care Act.
PE2	Review of social services for older people or working age adults - £2,000,000	As with PE1, the measure is part of the transforming adult social care and health agenda to provide greater independence, control and choice to clients. A full Equality Analysis is required to undertake an assessment of the potential impact of the measure on clients.
PE3 PE4	Drug & Alcohol Specialist Treatment - £61,000 Adult Drug and Alcohol Specialist Treatment - £33,000	Client group can sometimes be difficult to engage with. These measures are aimed to improve efficiency of service, meaning clients are moved through the system

Department/ savings no.	Proposal (figures relate to 2016/17 savings proposals – unless stated)	Analysis findings
		faster and, therefore, are more likely to be retained in the system. There will, however, be a reduction in some aspects of service delivery which will be felt by the client group.
PE7	Housing Restructure - £50,000	The restructure will remove some duplication in the current process. It will also provide more generic housing solutions that enable those in need to better present their circumstances, capturing their needs and providing a more inclusive approach.
PE10	Children's Centres - £100,000	Savings to be derived from a management restructure which are designed to make the management of the service more sustainable. There are no direct equality implications.
PE13	Education Psychology Savings - £25,000	The statutory service is protected and savings, from a re-configuration of workloads, are designed so they do not adversely impact on the service provided.
PE17	Short Break Grants (Aiming High) - £50,000	Measure will not lead to a reduction in service for disabled children, although all support packages are subject to review and may be adjusted accordingly.
PE18	Placement Budgets - £250,000	The Council has successfully been able to place children in local foster placements, which generally provide better outcomes, than higher cost external placements, resulting in budget savings.
PE21	Targeted Youth Service - £96,000	Limited impact on young, vulnerable client group, with existing services continuing and funded by staff restructure and funding from other funding sources. Measure and funding position will be reviewed regularly.

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Department/ savings no.	Proposal (figures relate to 2016/17 savings proposals – unless stated)	Analysis findings
PE22	Teenage Pregnancy - £67,000	Increasingly staff are expected to provide advice on the broad range of matters on sexual health for young people. The situation will continue to be monitored carefully to assess any impact, which is anticipated to be limited.
PE24	Youth Offending Service - £89,000	Redesign of service with accompanying staffing restructure, will require a Full Equality Analysis to be undertaken to assess potential impact on clients and staff.
PE30	Re-tendering of Contracts - £142,000	Savings will not result in diminution of service provided to residents and relative target groups, with services being re-commissioned through merging and re-configuration of contracts. Services are being re-commissioned through the merger and re-configuration of contracts to generate efficiencies and, where possible, enhance service provision
PE31	Healthwatch - £33,000	Savings will not result in diminution of service provided to residents and relative target groups, with services being re-commissioned through merging and re-configuration of contracts. Services are being re-commissioned through the merger and re-configuration of contracts to generate efficiencies and, where possible, enhance service provision
PE32	Early Help Redesign - £266,000	Loss of managerial posts will have minimum impact on clients. Equality Analysis is being undertaken.
PE36	Investment in equipment to reduce double handed care packages - £50,000	The measure seeks to make better use of equipment in providing support to those in receipt of care packages. Some clients may feel a loss from having less support staff providing direct care. However, the approach should not lead to a reduced service and should

Department/ savings no.	Proposal (figures relate to 2016/17 savings proposals – unless stated)	Analysis findings
		generate efficiencies that release resources to enable focus on those in greatest need.
Pressures		
5P	Learning Disabilities - £ 400,000	Additional funding goes some way to meet the growing demographic pressures and mitigating savings proposals.
6P	Older People Demographics - £500,000	
Place		
PL1	Grounds Maintenance - £294,000	Bringing service back in house, with organisational efficiencies and staff restructure will have neutral impact on equalities groups and will enable more consistency of service across the borough. Equality Analysis to be undertaken
PL2	Sport and Leisure - £300,000	Full Equality Analysis has been undertaken on the Leisure Management Service contract. Along with the efficiencies to be made, it highlights the requirement on the successful service provider to work with local communities, engage with disadvantaged groups, work with colleges and universities to promote the use of apprentices and support healthy lifestyles and the green agenda.
PL4	Procurement Savings - £650,000	Savings to be achieved from the re-tendering of services will have no direct impact on equality groups
PL6	LED Street lighting - £440,000	Programme to roll out LED programme, with improved illumination levels, is enhancing community safety across the borough, with particular impact in relation to women and the vulnerable, while generating savings from energy use and maintenance and reducing CO2

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Department/ savings no.	Proposal (figures relate to 2016/17 savings proposals – unless stated)	Analysis findings
		emissions.
PL7	Parking Income - £200,000	Parking charges to be increased during summer season, reflecting additional associated costs such as additional rubbish/litter produced, with impact focussed on visitors.
PL8	Waste Collection Contract - £925,000	<p>A full, in depth, Equality Analysis has been undertaken for the Waste collection, street sweeping and recycling contract. Savings are generated as a result of the new contract, which has a strong element of social value, including developing community partnerships, supporting local apprenticeships and working with residents to provide an enhanced service.</p> <p>The new contract sees an additional service in relation to paper and cardboard collection, with support mechanisms in place for those who require assistance (on storage issues, for example) and greater vehicle efficiency, reducing traffic and CO2 emissions. Targeted work at harder to reach groups will continue to be undertaken to help increase recycling rates.</p>
PL10	Southend Marine Activity Centre - £40,000	Following previous decisions to close the facility, pending alternative providers being obtained, these savings relate to physical costs of running the SMAC building and do not in themselves have equality implications.
PL11	Museum - £30,000	Change of opening hours will focus access on peak demand times, impacting on all client groups equally.
Public Health		
PH1	Stop Smoking - £61,000	Aim of measure is to move increasingly towards 'making every contact count', with a range of staff providing

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Department/ savings no.	Proposal (figures relate to 2016/17 savings proposals – unless stated)	Analysis findings
		health related advice, with an emphasis on reducing levels of smoking, given the impact on health and continuing prevalence among young people, ethnic minorities and pregnant women. Work will continue to be targeted on more deprived wards and broadening the strategy to prevent take up and access to tobacco (eg Public Health staff working closely with Environmental Health and Trading Standards).
PH2	Drug and Alcohol Grant - £140,000	Savings to be derived from contract renegotiation and specification review which commissions services to a vulnerable client group, with multiple needs, including, for example, those with mental health issues. An Equality Analysis will be undertaken as part of the review process.
PH3	Prevention of unintended injuries - £35,000	Will not involve loss to specific projects, with area of work being pursued through a range of means, including antenatal education and through health visitors
PH5	Southchurch C2 Project - £38,000	Aim is to move the project towards becoming a self-sustaining partnership so that saving will have limited impact.
PH6	Community Gym Project - £22,000	Loss of project to be mitigated through referring users to suitable health and wellbeing and physical activity programmes.
PH7	Schools Theatre in Education Programme - £20,000	Loss of this project will be mitigated through the introduction of 'Risk Avert', a new risk awareness programme for schools, which is being currently being rolled out.

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MONTHLY PERFORMANCE REPORT

November 2015

Contents







Section 1 Pages 1-4	2015-16 Exceptions – Current Month’s Performance Current Month’s performance information for indicators rated Red or Amber
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Version: **V1.0**

Published by the Policy & Partnerships Team

Further information: leolord@southend.gov.uk or (01702) 215685

Key to Columns and symbols used in report

Column Heading	Description
Minimise, Maximise or Goldilocks	Indicates whether a higher or lower number is better: Minimise = lower is better, maximise = higher is better, Goldilocks = just right (neither too high or too low)
Latest Month	The latest month for which performance information is available
Month's Value	Performance to date for the latest month
Month's Target	Target to date for the latest month
Annual Target 2015/16	Annual target for 2015/16
<u>Outcome</u>	<p>Symbol based on a traffic light system; Red, Amber, Green indicating whether an indicator's performance has achieved the annual target. Symbols used and their meaning are:</p> <p> = at risk of missing target</p> <p> = some slippage against target, but still expected to meet year-end target (31/03/2016)</p> <p> = on course to achieve target</p>
Comment	Commentary for indicators not on track providing reasons for low performance and identifying initiatives planned to bring performance back on track
Better or worse than last year	<p>Symbol indicating whether performance for the Latest Month is better or worse than the same month in the previous year. Symbols and their meanings are:</p> <p> = Latest Month's performance is better than the same month last year</p> <p> = Latest Month's performance is worse than the same month last year</p> <p> = Data not available for current or previous year</p>

Version: **V1.0**

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Section 1: 2015-2016 Exceptions - Current Month Performance



Comments on Indicators rated Red or Amber

Expected Outcome At risk of missing target
Responsible OUs People





MPR Code	Short Name	Minimise or Maximise	Latest Month	Month's Value	Month's Target	Annual Target 2015/16	Expected Outcome	Better or worse than last year	Comment - explanation of current performance, actions to improve performance and anticipated future performance	Scrutiny Committee
249 CP 1.3	The percentage of children reported to the police as having run away that receive an independent return to home interview [Cumulative]	Aim to Maximise	November 2015	69.7%	85%	85%			From April to Nov there have been 267 reported incidents of YP going missing, these relate to 121 YP. 186 successful return home interviews, some covering multiple episodes. There has been 43 occasions where return home visits have not succeeded, some of these relate to YP placed by other LA, others who refuse to be seen and YP placed out of area. All high risk Southend children have been seen either by their social worker or by an independent worker. Essex Police have very recently changed their policy on classification of missing which will increase the number of young people requiring visits and we will monitor this to review impact. We are currently reviewing our practice to deal with this increase and are implementing further actions to improve this target.	People Scrutiny

Expected Outcome At risk of missing target
Responsible OUs Place



MPR Code	Short Name	Minimise or Maximise	Latest Month	Month's Value	Month's Target	Annual Target 2015/16	Expected Outcome	Better or worse than last year	Comment - explanation of current performance, actions to improve performance and anticipated future performance	Scrutiny Committee
CP 1.1 250	Score against 10 BCS crimes; Theft of vehicle, theft from vehicle, vehicle interference, domestic burglary, theft of cycle, theft from person, criminal damage, common assault, woundings, robbery. [Cumulative]	Aim to Minimise	November 2015	5642	5078	7389			Southend Community Safety Partnership continues to monitor closely the current performance on crime figures. The majority of the increase in reported crime is within the category 'violence without injury' – typically common assault, harassment and threat offences. A large proportion of these offences have been reported following domestic abuse incidents, which is encouraging as we know that this is traditionally a crime type that is under-reported. Also within this crime category is a change in national crime recording rules which means that Malicious Communications is now recorded as a crime. About 70 such offences have been recorded this year that would not have been recorded last year. The CSP has commissioned a detailed crime strategic intelligence assessment for the Borough, which should provide a broader picture and assist in addressing the priorities for crime and disorder over the coming year	Policy & Resources Scrutiny
CP 2.3	Percentage of household waste sent for reuse, recycling and composting [Cumulative]	Aim to Maximise	November 2015	50.72%	54.00%	54.00%			Data for November is estimated as not all of the data has been received.	Place Scrutiny

Expected Outcome Some slippage against target
Responsible OUs Corporate Services



MPR Code	Short Name	Minimise or Maximise	Latest Month	Month's Value	Month's Target	Annual Target 2015/16	Expected Outcome	Better or worse than last year	Comment - explanation of current performance, actions to improve performance and anticipated future performance	Scrutiny Committee
CP 4.3	% of Council Tax for 2015/16 collected in year [Cumulative]	Aim to Maximise	November 2015	69.70%	69.80%	97.00%			A fluctuation of 0.1% is not unusual in any given month and at the current time; we remain on course to meet our year-end target.	Policy & Resources Scrutiny

MPR Code	Short Name	Minimise or Maximise	Latest Month	Month's Value	Month's Target	Annual Target 2015/16	Expected Outcome	Better or worse than last year	Comment - explanation of current performance, actions to improve performance and anticipated future performance	Scrutiny Committee
CP 4.4	% of Non-Domestic Rates for 2015/16 collected in year [Cumulative]	Aim to Maximise	November 2015	71.60%	71.70%	97.60%			A fluctuation of 0.1% is not unusual in any given month and at the current time; we remain on course to meet our year-end target.	Policy & Resources Scrutiny
CP 5.4	Working days lost per FTE due to sickness - excluding school staff [Cumulative]	Aim to Minimise	November 2015	4.40	4.25	7.20			The Council is under target for the month of November, and the cumulative result remains on target. HR is continuing to work with our Occupational Health service and DMT's to ensure any unmet targets are being managed appropriately. As well as continuing to implement the sickness absence action plan HR is working with Public health to raise Wellbeing awareness.	Policy & Resources Scrutiny

Expected Outcome Some slippage against target
Responsible OUs People

MPR Code	Short Name	Minimise or Maximise	Latest Month	Month's Value	Month's Target	Annual Target 2015/16	Expected Outcome	Better or worse than last year	Comment - explanation of current performance, actions to improve performance and anticipated future performance	Scrutiny Committee
CP 3.1	Proportion of older people 65 and over who were still at home 91 days after discharge from hospital to rehab/rehab [Snapshot]	Aim to Maximise	November 2015	80.5%	86%	86%			For November 169 people started reablement, of which 136 were at home 91 days later, this is 80.5%. Year to date 217 people have started reablement of which 178 were at home 91 days later, which is 82.0%.	People Scrutiny

Expected Outcome Some slippage against target
Responsible OUs Public Health

MPR Code	Short Name	Minimise or Maximise	Latest Month	Month's Value	Month's Target	Annual Target 2015/16	Expected Outcome	Better or worse than last year	Comment - explanation of current performance, actions to improve performance and anticipated future performance	Scrutiny Committee
CP 3.5	Number of people successfully completing 4 week stop smoking course [Cumulative]	Aim to Maximise	November 2015	559	750	1,300			Final quit data for November is unlikely to be available until the end of January 2016. Department of Health guidelines state that successful quits can be registered up to 42 days after a quit date is set. A recovery plan has been put in place to deliver the required final target. This plan includes an audit of the performance of all primary care stop smoking providers, which is currently underway. A local media and marketing campaign to increase recruitment of quitters is being initiated in January 2016. As at 23 rd December confirmed quits – 664.	People Scrutiny

Section 2: 2015-2016 Corporate Performance Indicators

Information for all 2013-2014 Corporate Priority Indicators

Generated on: 18 December 2015 14:35



Performance Data Expected Outcome: At risk of missing target 3 On course to achieve target 19 Some slippage against target 6

Priority • Create a safe environment across the town for residents, workers and visitors. • Work with Essex Police and other partners to tackle crime.
• Look after and safeguard our children and vulnerable adults.

MPR Code	Short Name	Minimise or Maximise	Latest Month	Month's Value	Month's Target	Annual Target 2015/16	Expected Outcome	Better or worse than last year	Managed By	Scrutiny Committee
253 CP 1.1	Score against 10 BCS crimes; Theft of vehicle, theft from vehicle, vehicle interference, domestic burglary, theft of cycle, theft from person, criminal damage, common assault, woundings, robbery. [Cumulative]	Aim to Minimise	November 2015	5642	5078	7389			Dipti Patel	Policy & Resources Scrutiny
CP 1.2	Adults in contact with secondary mental health services who are in stable accommodation (ASCOF 1H)	Aim to Maximise	November 2015	67.5%	66%	66%			Sharon Houlden	People Scrutiny
CP 1.3	The percentage of children reported to the police as having run away that receive an independent return to home interview [Cumulative]	Aim to Maximise	November 2015	69.7%	85%	85%			John O'Loughlin	People Scrutiny
CP 1.4	Rate of children subject to a Child Protection Plan per 10,000 (not including temps) [Monthly Snapshot]	Goldilocks	November 2015	42.5	37.8-45.2	37.8-45.2			John O'Loughlin	People Scrutiny
CP 1.5	Rate of Looked After Children per 10,000 [Monthly Snapshot]	Goldilocks	November 2015	69.1	54.4-65	54.4-65			John O'Loughlin	People Scrutiny

Priority • Promote the use of green technology and initiatives to benefit the local economy and environment. • Encourage and enforce high standards of environmental stewardship.

MPR Code	Short Name	Minimise or Maximise	Latest Month	Month's Value	Month's Target	Annual Target 2015/16	Expected Outcome	Better or worse than last year	Managed By	Scrutiny Committee
CP 2.1	Number of reported missed collections per 100,000 [Monthly Snapshot]	Aim to Minimise	November 2015	40	45	45			Dipti Patel	Place Scrutiny
CP 2.2	% acceptable standard of cleanliness: litter [Cumulative]	Aim to Maximise	November 2015	100%	90%	90%			Dipti Patel	Place Scrutiny
CP 2.3	Percentage of household waste sent for reuse, recycling and composting [Cumulative]	Aim to Maximise	November 2015	50.72%	54.00%	54.00%			Dipti Patel	Place Scrutiny

Priority • Promote healthy and active lifestyles for all. • Work with the public and private rented sectors to provide good quality housing. • Enable the planning and development of quality, affordable housing.

MPR Code	Short Name	Minimise or Maximise	Latest Month	Month's Value	Month's Target	Annual Target 2015/16	Expected Outcome	Better or worse than last year	Managed By	Scrutiny Committee
CP 3.1	Proportion of older people 65 and over who were still at home 91 days after discharge from hospital to rehab/rehab [Cumulative]	Aim to Maximise	November 2015	80.5%	86%	86%			Sharon Houlden	People Scrutiny
CP 3.2	Delayed transfers of care from hospital (social care) [Cumulative]	Aim to Minimise	November 2015	8	16	24			Sharon Houlden	People Scrutiny
CP 3.3	Number of attendances at council run or affiliated arts and sports events and facilities [Cumulative]	Aim to Maximise	November 2015	2,452,783	2,286,000	3,429,000			Nick Harris	Place Scrutiny
CP 3.4	Public Health Responsibility Deal [Cumulative]	Aim to Maximise	November 2015	26	26	40			James Williams	People Scrutiny
CP 3.5	Number of people successfully completing 4 week stop smoking course [Cumulative]	Aim to Maximise	November 2015	559	750	1,300			Liesel Park	People Scrutiny
CP 3.6	Take up of the NHS Health Check programme - by those eligible [Cumulative]	Aim to Maximise	November 2015	5,046	3,443	5,673			Margaret Gray	People Scrutiny
CP 3.7	Number of new affordable homes acquired	Aim to Maximise	November 2015	0	0	70			Sharon Houlden	People Scrutiny

Priority • Ensure residents have access to high quality education to enable them to be lifelong learners and have fulfilling employment. • Improve the life chances of our residents, especially our vulnerable children & adults, by working to reduce inequalities and social deprivation across our communities. • Ensure the town is 'open for businesses' and that new, developing and existing enterprise is nurtured and support. • Ensure continued regeneration of the town through a culture led agenda.

MPR Code	Short Name	Minimise or Maximise	Latest Month	Month's Value	Month's Target	Annual Target 2015/16	Expected Outcome	Better or worse than last year	Managed By	Scrutiny Committee
CP 4.1	Proportion of appropriate people using social care who receive direct payments [Monthly Snapshot]	Aim to Maximise	November 2015	Not currently available	21%	21%			Sharon Houlden	People Scrutiny
CP 4.2	Proportion of adults with learning disabilities in paid employment [Monthly Snapshot]	Aim to Maximise	November 2015	10.3%	10%	10%			Sharon Houlden	People Scrutiny
CP 4.3	% of Council Tax for 2015/16 collected in year [Cumulative]	Aim to Maximise	November 2015	69.70%	69.80%	97.00%			Joe Chesterton	Policy & Resources Scrutiny
CP 4.4	% of Non-Domestic Rates for 2015/16 collected in year [Cumulative]	Aim to Maximise	November 2015	71.60%	71.70%	97.60%			Joe Chesterton	Policy & Resources Scrutiny
CP 4.5	Major planning applications determined in 13 weeks [Cumulative]	Aim to Maximise	November 2015	87.09%	79.00%	79.00%			Peter Geraghty	Place Scrutiny
CP 4.6	Minor planning applications determined in 8 weeks [Cumulative]	Aim to Maximise	November 2015	89.31%	84.00%	84.00%			Peter Geraghty	Place Scrutiny
CP 4.7	Other planning applications determined in 8 weeks [Cumulative]	Aim to Maximise	November 2015	94.87%	90.00%	90.00%			Peter Geraghty	Place Scrutiny
CP 4.8	Current Rent Arrears as % of rent due	Aim to Minimise	November 2015	1.4%	1.77%	1.77%			Sharon Houlden	Policy and Resources Scrutiny
CP 4.9	The % of children in good or outstanding Schools [Monthly Snapshot]	Aim to Maximise	November 2015	81.62%	75%	75%			Heather Tomlinson	People Scrutiny

Priority • Work with & listen to our communities & partners to achieve better outcomes for all • Enable communities to be self-sufficient & foster pride in the town • Promote & lead an entrepreneurial, creative & innovative approach to the development of our town

MPR Code	Short Name	Minimise or Maximise	Latest Month	Month's Value	Month's Target	Annual Target 2015/16	Expected Outcome	Better or worse than last year	Managed By	Scrutiny Committee
CP 5.1	Number of volunteers hours delivered within cultural services [Cumulative]	Aim to Maximise	November 2015	11,539	9,500	12,000	✔	↑	Nick Harris	Place Scrutiny
CP 5.2	Govmetric Measurement of Satisfaction (3 Channels - Phones, Face 2 Face & Web) [Cumulative]	Aim to Maximise	November 2015	92.33%	80.00%	80.00%	✔	↓	Nick Corrigan	Policy & Resources Scrutiny
CP 5.3	Number of payments made online [Cumulative]	Aim to Maximise	November 2015	40,138	33,328	50,000	✔	↑	Joanna Ruffle	Policy & Resources Scrutiny
CP 5.4	Working days lost per FTE due to sickness - excluding school staff [Cumulative]	Aim to Minimise	November 2015	4.40	4.25	7.20	⚠	↑	Joanna Ruffle	Policy & Resources Scrutiny

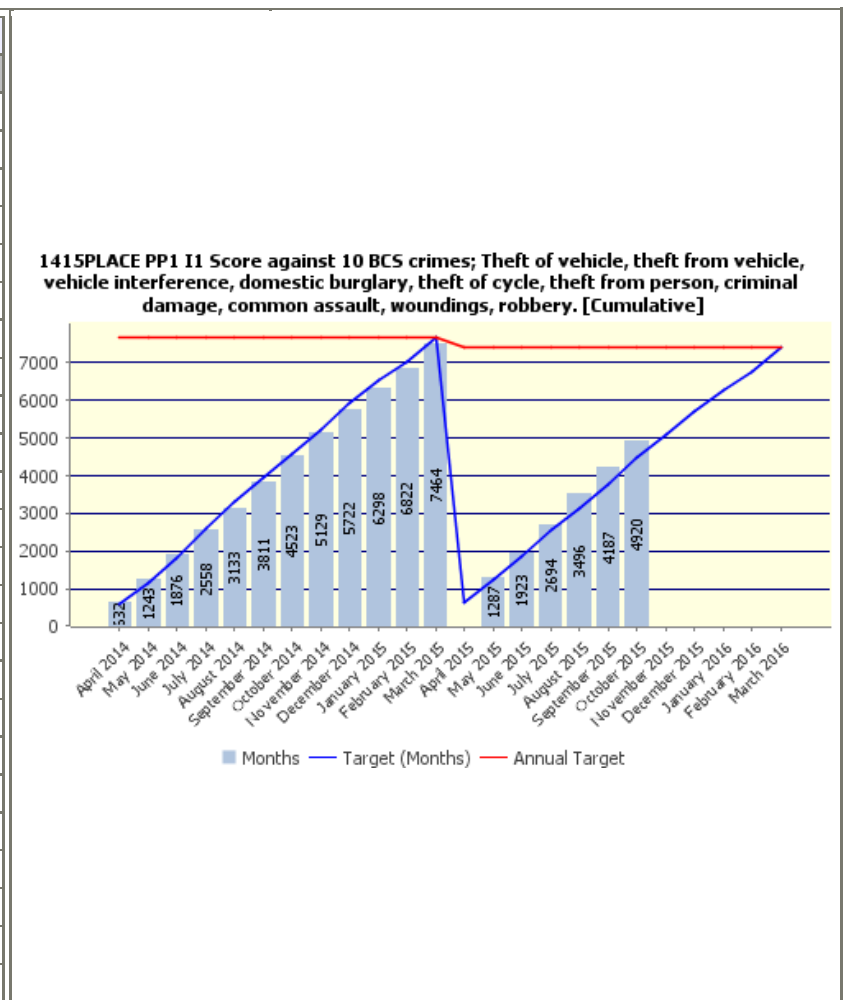
Section 3: Detail of indicators rated Red or Amber

Priority • Create a safe environment across the town for residents, workers and visitors. • Work with Essex Police and other partners to tackle crime. • Look after and safeguard our children and vulnerable adults.

Expected Outcome: At risk of missing target 2 Some slippage against target 1

CP 1.1	Score against 10 BCS crimes; Theft of vehicle, theft from vehicle, vehicle interference, domestic burglary, theft of cycle, theft from person, criminal damage, common assault, woundings, robbery. [Cumulative]			
Expected Outcome		Format	Aim to Minimise	
Managed By	Dipti Patel			
Year Introduced	2007			

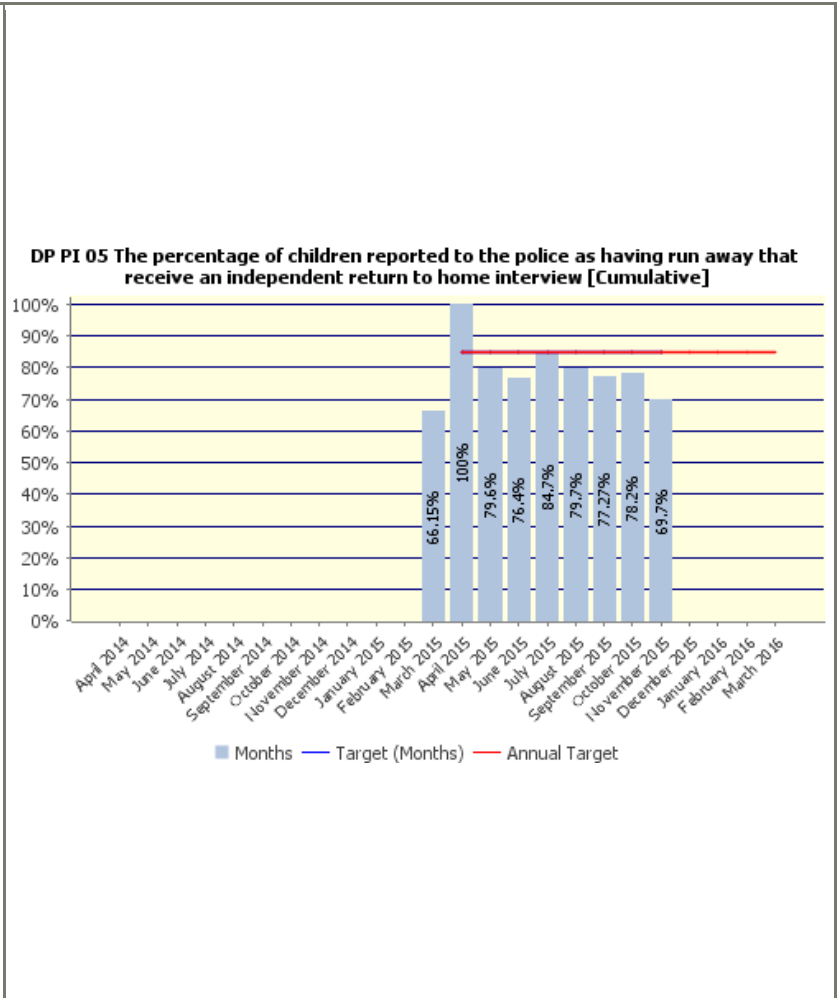
Date Range 1		
	Value	Target
April 2014	632	570
May 2014	1243	1149
June 2014	1876	1821
July 2014	2558	2602
August 2014	3133	3301
September 2014	3811	3942
October 2014	4523	4552
November 2014	5129	5201
December 2014	5722	5926
January 2015	6298	6531
February 2015	6822	7006
March 2015	7464	7629
April 2015	N/A	626
May 2015	1287	1231
June 2015	1923	1857
July 2015	2694	2532
August 2015	3496	3102
September 2015	4187	3773
October 2015	4920	4478
November 2015	5642	5078
December 2015		5665
January 2016		6235
February 2016		6754
March 2016		7389



Southend Community Safety Partnership continues to monitor closely the current performance on crime figures. The majority of the increase in reported crime is within the category 'violence without injury' – typically common assault, harassment and threat offences. A large proportion of these offences have been reported following domestic abuse incidents, which is encouraging as we know that this is traditionally a crime type that is under-reported. Also within this crime category is a change in national crime recording rules which means that Malicious Communications is now recorded as a crime. About 70 such offences have been recorded this year that would not have been recorded last year. The CSP has commissioned a detailed crime strategic intelligence assessment for the Borough, which should provide a broader picture and assist in addressing the priorities for crime and disorder over the coming year.

CP 1.3	The percentage of children reported to the police as having run away that receive an independent return to home interview [Cumulative]			<p>November 2015 result</p>
Expected Outcome		Format	Aim to Maximise	
Managed By	John O'Loughlin			
Year Introduced	2013			

Date Range 1		
	Value	Target
April 2014		
May 2014		
June 2014		
July 2014		
August 2014		
September 2014		
October 2014		
November 2014		
December 2014		
January 2015		
February 2015		
March 2015	66.15%	
April 2015	100%	85%
May 2015	79.6%	85%
June 2015	76.4%	85%
July 2015	84.7%	85%
August 2015	79.7%	85%
September 2015	77.27%	85%
October 2015	78.2%	85%
November 2015	69.7%	85%
December 2015		
January 2016		
February 2016		
March 2016		



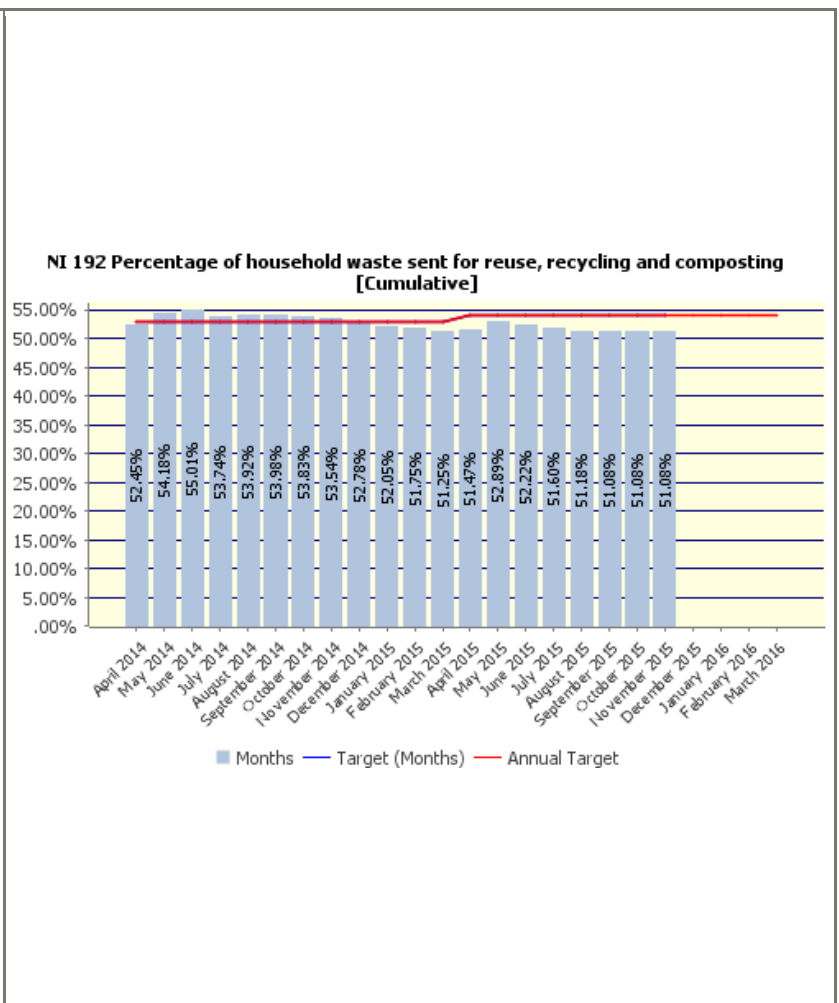
From April to Nov there has been 267 reported incidents of YP going missing, these relate to 121 YP. 186 successful return home interviews, some covering multiple episodes. There has been 43 occasions where return home visits have not succeeded, some of these relate to YP placed by other LA, others who refuse to be seen and YP placed out of area. All high risk Southend children have been seen either by their social worker or by an independent worker. Essex Police have very recently changed their policy on classification of missing which will increase the number of young people requiring visits and we will monitor this to review impact. We are currently reviewing our practice to deal with this increase and are implementing further actions to improve this target.

Priority • Promote the use of green technology and initiatives to benefit the local economy and environment. • Encourage and enforce high standards of environmental stewardship.

Expected Outcome: At risk of missing target 1

CP 2.3	Percentage of household waste sent for reuse, recycling and composting [Cumulative]			<p>November 2015 result</p>
Expected Outcome		Format	Aim to Maximise	
Managed By	Dipti Patel			
Year Introduced	2008			

Date Range 1		
	Value	Target
April 2014	52.45%	53.00%
May 2014	54.18%	53.00%
June 2014	55.01%	53.00%
July 2014	53.74%	53.00%
August 2014	53.92%	53.00%
September 2014	53.98%	53.00%
October 2014	53.83%	53.00%
November 2014	53.54%	53.00%
December 2014	52.78%	53.00%
January 2015	52.05%	53.00%
February 2015	51.75%	53.00%
March 2015	51.25%	53.00%
April 2015	51.47%	54.00%
May 2015	52.89%	54.00%
June 2015	52.22%	54.00%
July 2015	51.60%	54.00%
August 2015	51.18%	54.00%
September 2015	51.08%	54.00%
October 2015	50.96%	54.00%
November 2015	50.72%	54.00%
December 2015		
January 2016		
February 2016		
March 2016		



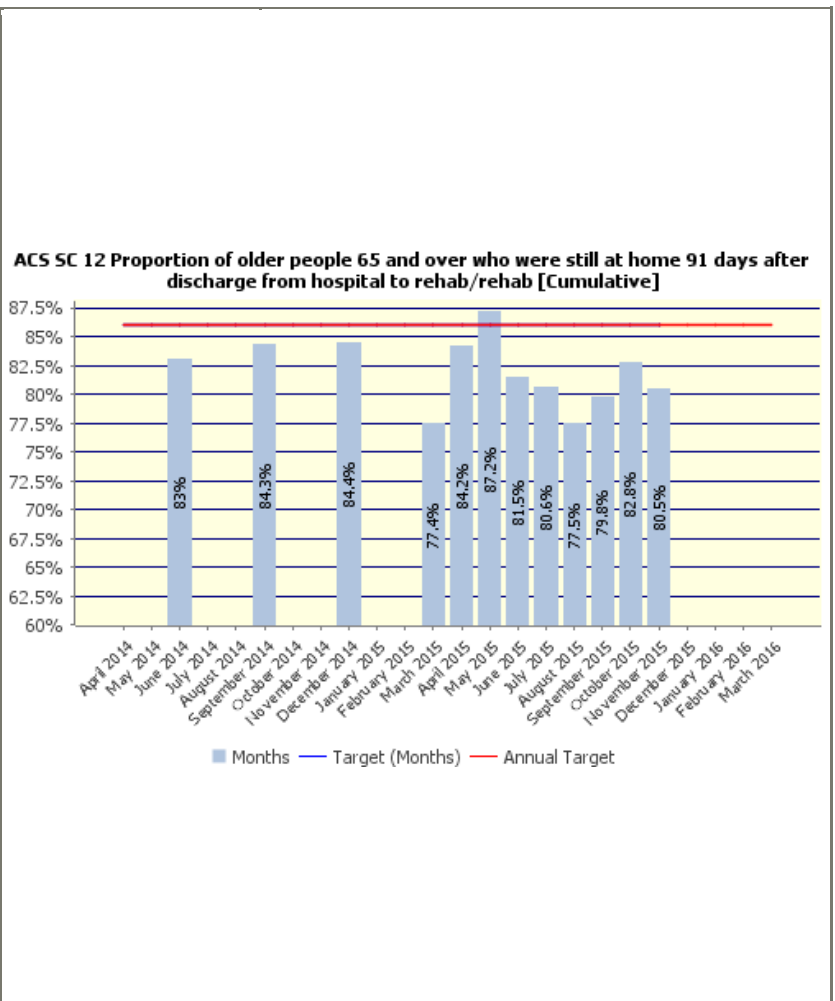
Data for November is estimated as not all of the data has been received.

Priority • Promote healthy and active lifestyles for all. • Work with the public and private rented sectors to provide good quality housing. • Enable the planning and development of quality, affordable housing.


Expected Outcome: Some slippage against target 3

CP 3.1	Proportion of older people 65 and over who were still at home 91 days after discharge from hospital to rehab/rehab [Cumulative]			<p>November 2015 result</p> <p>81.7%</p> <p>84.3%</p> <p>60%</p> <p>80.5%</p> <p>95%</p>
Expected Outcome		Format	Aim to Maximise	
Managed By	Sharon Houlden			
Year Introduced				

Date Range 1		
	Value	Target
April 2014		86%
May 2014	N/A	86%
June 2014	83%	86%
July 2014	N/A	86%
August 2014	N/A	86%
September 2014	84.3%	86%
October 2014	N/A	86%
November 2014	N/A	86%
December 2014	84.4%	86%
January 2015	N/A	86%
February 2015	N/A	86%
March 2015	77.4%	86%
April 2015	84.2%	86%
May 2015	87.2%	86%
June 2015	81.5%	86%
July 2015	80.6%	86%
August 2015	77.5%	86%
September 2015	79.8%	86%
October 2015	82.8%	86%
November 2015	80.5%	86%
December 2015		
January 2016		
February 2016		
March 2016		

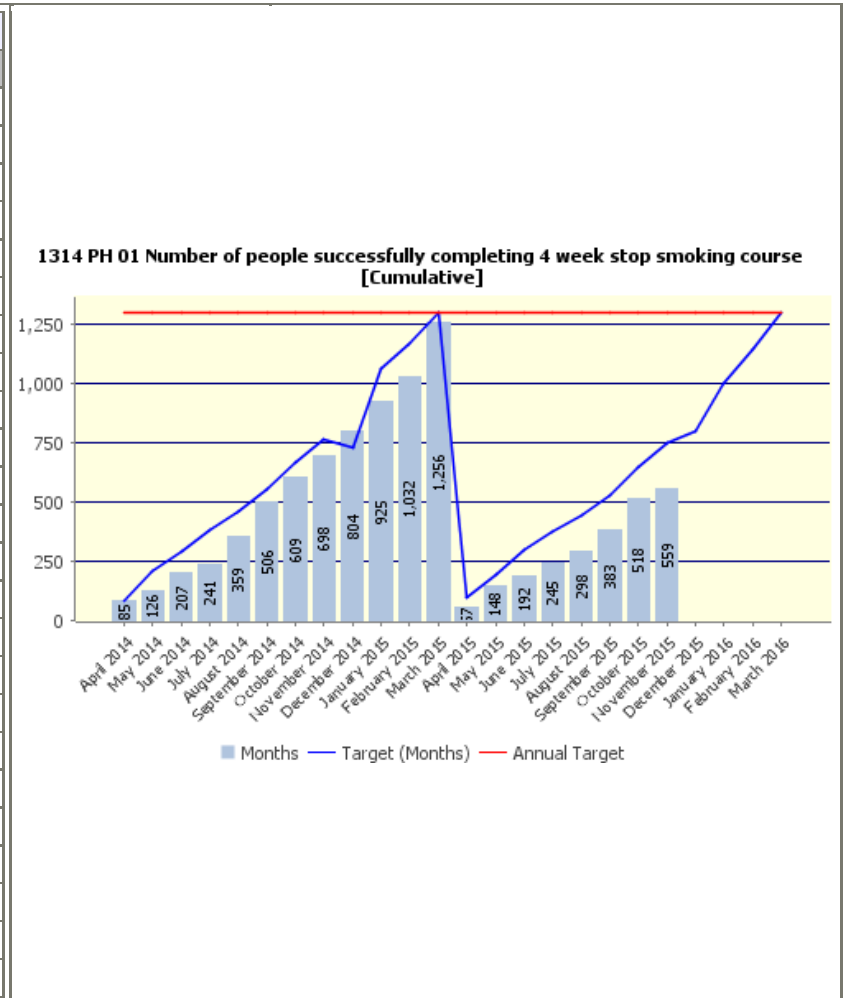


For November 169 people started reablement, of which 136 were at home 91 days later, this is 80.5%. Year to date 217 people have started reablement of which 178 were at home 91 days later, which is 82.0%.

CP 3.5	Number of people successfully completing 4 week stop smoking course [Cumulative]		November 2015 result	
Expected Outcome		Format	Aim to Maximise	
Managed By	Liesel Park			
Year Introduced				




Date Range 1		
	Value	Target
April 2014	85	89
May 2014	126	208
June 2014	207	297
July 2014	241	383
August 2014	359	464
September 2014	506	558
October 2014	609	672
November 2014	698	769
December 2014	804	729
January 2015	925	1,068
February 2015	1,032	1,171
March 2015	1,256	1,300
April 2015	57	100
May 2015	148	200
June 2015	192	300
July 2015	245	380
August 2015	298	450
September 2015	383	530
October 2015	518	650
November 2015	559	750
December 2015		800
January 2016		1,000
February 2016		1,150
March 2016		1,300



Final quit data for November is unlikely to be available until the end of January 2016. Department of Health guidelines state that successful quits can be registered up to 42 days after a quit date is set. A recovery plan has been put in place to deliver the required final target. This plan includes an audit of the performance of all primary care stop smoking providers, which is currently underway. A local media and marketing campaign to increase recruitment of quitters is being initiated in January 2016. As at 23rd December confirmed quits – 664.

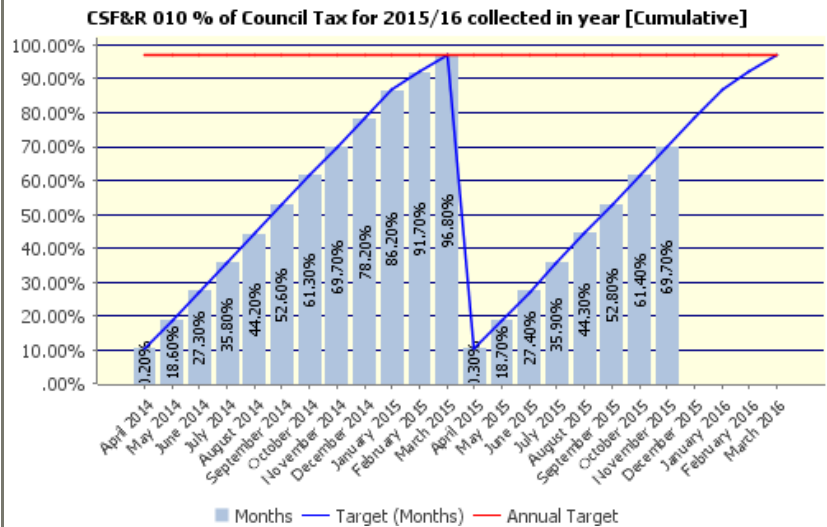
Priority • Ensure residents have access to high quality education to enable them to be lifelong learners and have fulfilling employment. • Improve the life chances of our residents, especially our vulnerable children & adults, by working to reduce inequalities and social deprivation across our communities. • Ensure the town is 'open for businesses' and that new, developing and existing enterprise is nurtured and support. • Ensure continued regeneration of the town through a culture led agenda.

Expected Outcome: Some slippage against target 2


CP 4.3	% of Council Tax for 2015/16 collected in year [Cumulative]		
Expected Outcome		Format	Aim to Maximise
Managed By	Joe Chesterton		
Year Introduced	2000		

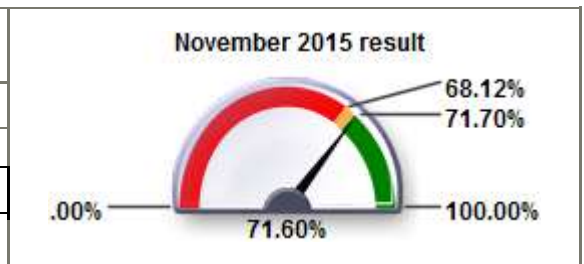


Date Range 1		
	Value	Target
April 2014	10.20%	10.20%
May 2014	18.60%	18.50%
June 2014	27.30%	27.20%
July 2014	35.80%	35.80%
August 2014	44.20%	44.40%
September 2014	52.60%	52.60%
October 2014	61.30%	61.40%
November 2014	69.70%	69.80%
December 2014	78.20%	78.40%
January 2015	86.20%	86.80%
February 2015	91.70%	92.40%
March 2015	96.80%	97.00%
April 2015	10.30%	10.20%
May 2015	18.70%	18.50%
June 2015	27.40%	27.20%
July 2015	35.90%	35.80%
August 2015	44.30%	44.40%
September 2015	52.80%	52.60%
October 2015	61.40%	61.40%
November 2015	69.70%	69.80%
December 2015		78.40%
January 2016		86.80%
February 2016		92.40%
March 2016		97.00%

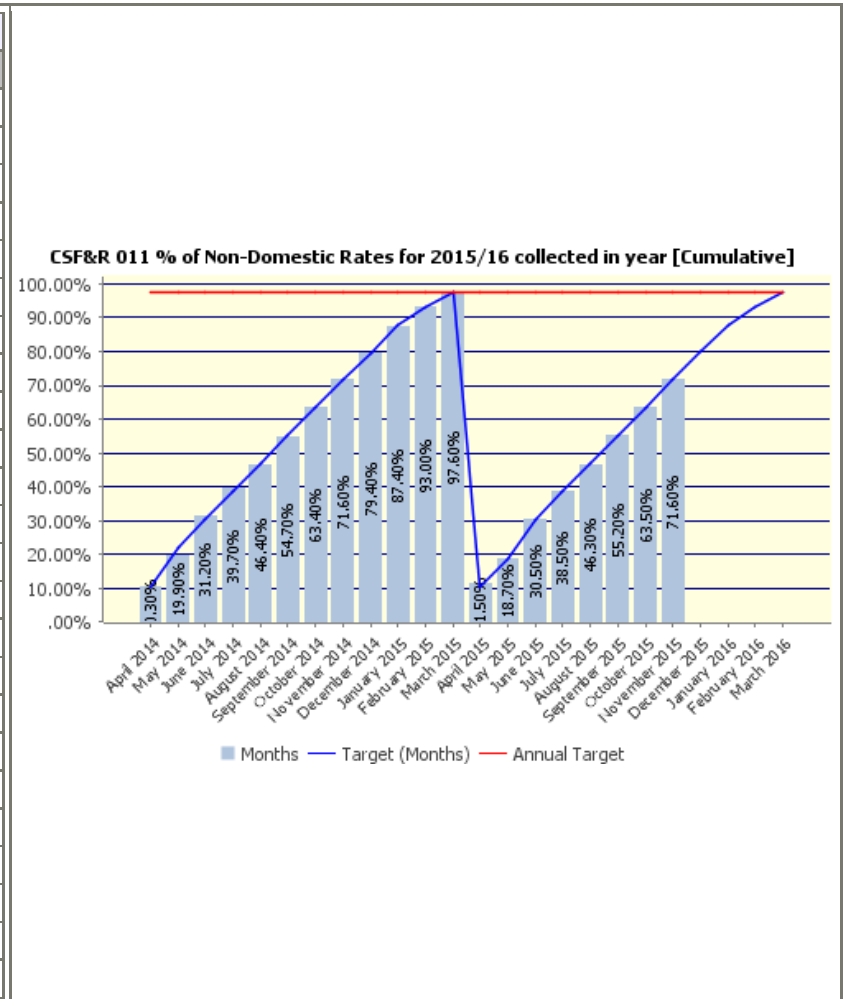


A fluctuation of 0.1% is not unusual in any given month and at the current time; we remain on course to meet our year-end target.

CP 4.4	% of Non-Domestic Rates for 2015/16 collected in year [Cumulative]		
Expected Outcome		Format	Aim to Maximise
Managed By	Joe Chesterton		
Year Introduced	2000		




Date Range 1		
	Value	Target
April 2014	10.30%	10.30%
May 2014	19.90%	21.90%
June 2014	31.20%	30.40%
July 2014	39.70%	38.70%
August 2014	46.40%	46.80%
September 2014	54.70%	55.00%
October 2014	63.40%	63.40%
November 2014	71.60%	71.60%
December 2014	79.40%	79.70%
January 2015	87.40%	87.90%
February 2015	93.00%	92.90%
March 2015	97.60%	97.50%
April 2015	11.50%	10.30%
May 2015	18.70%	18.70%
June 2015	30.50%	30.40%
July 2015	38.50%	38.70%
August 2015	46.30%	46.80%
September 2015	55.20%	55.10%
October 2015	63.50%	63.50%
November 2015	71.60%	71.70%
December 2015		79.80%
January 2016		88.00%
February 2016		93.00%
March 2016		97.60%



A fluctuation of 0.1% is not unusual in any given month and at the current time; we remain on course to meet our year-end target.

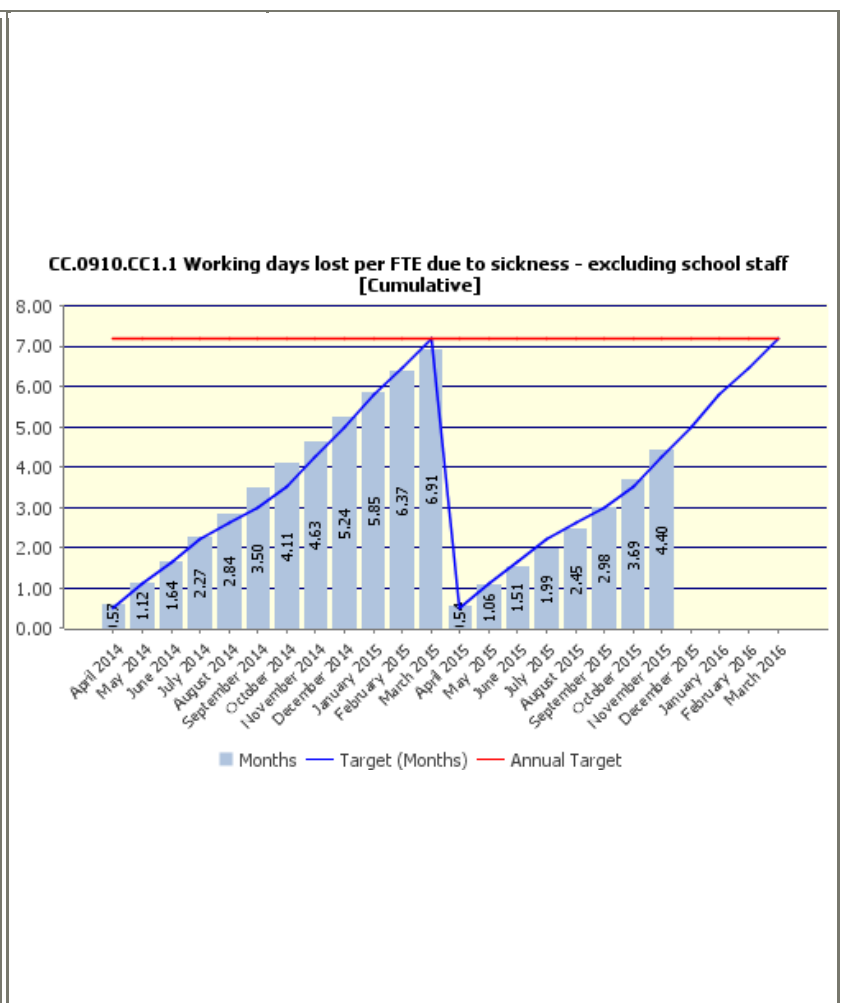
Priority • Work with & listen to our communities & partners to achieve better outcomes for all • Enable communities to be self-sufficient & foster pride in the town • Promote & lead an entrepreneurial, creative & innovative approach to the development of our town

Expected Outcome: Some slippage against target 1

CP 5.4	Working days lost per FTE due to sickness - excluding school staff [Cumulative]		
Expected Outcome		Format	Aim to Minimise
Managed By	Joanna Ruffle		
Year Introduced	2009		



Date Range 1		
	Value	Target
April 2014	0.57	0.51
May 2014	1.12	1.10
June 2014	1.64	1.65
July 2014	2.27	2.21
August 2014	2.84	2.61
September 2014	3.50	3.01
October 2014	4.11	3.51
November 2014	4.63	4.25
December 2014	5.24	4.97
January 2015	5.85	5.80
February 2015	6.37	6.47
March 2015	6.91	7.20
April 2015	0.54	0.51
May 2015	1.06	1.10
June 2015	1.51	1.65
July 2015	1.99	2.21
August 2015	2.45	2.61
September 2015	2.98	3.01
October 2015	3.69	3.51
November 2015	4.40	4.25
December 2015		4.97
January 2016		5.80
February 2016		6.47
March 2016		7.20



The Council is under target for the month of November, and the cumulative result remains on target. HR is continuing to work with our Occupational Health service and DMT's to ensure any unmet targets are being managed appropriately. As well as continuing to implement the sickness absence action plan HR is working with Public health to raise Wellbeing awareness.



Revenue Budget Monitoring 2015/16

Period 8

as at 30 November 2015 Portfolio Summary

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1. Commentary

This report outlines the budget monitoring position for the General Fund and Housing Revenue Account for 2015/16, based on the views of the Directors and their Management Teams, in light of expenditure and income to 30 November 2015.

The starting point for the budget monitoring is the original budget as agreed by Council in February 2015. Therefore, the full cost budget is being monitored, including fully allocated Management, Administrative and Technical Services (MATS) and capital financing costs. As at the end of November, all 2015-16 corporate savings had been allocated.

2. Overall Budget Performance – General Fund

No variation to budget is being forecast for the Council overall as measured against the latest budget. Within this position there is a projected overspend of £253,000 in Council departmental spending. This position reflects the budget pressures some services are reporting, offset by some significant one-off underspends as shown in the detail in section 3 on service variances. Without these one-off underspends, pressures would still exist in the Council base budget. The departmental position is then offset by £253,000 in non-service areas.

General Fund Portfolio Forecast Comparison 2015/16 at 30 November 2015 - Period 8

Portfolio	Latest Budget 2015/16 £000	Projected Outturn 2015/16 £000	November Forecast Variance £000	October Forecast Variance £000
Health & Adult Social Care	41,763	42,143	380	458
Children & Learning	34,159	34,544	385	320
Leader	5,574	5,694	120	134
Enterprise, Tourism & Economic Development	14,267	13,993	(274)	(277)
Community & Organisational Development	2,817	2,448	(369)	(228)
Public Protection, Waste & Transport	25,610	25,635	25	(50)
Housing, Planning & Regulatory Services	13,001	12,987	(14)	(14)
Total Portfolio	137,191	137,444	253	343
Non-Service Areas	(11,047)	(11,300)	(253)	(875)
Net Expenditure / (Income)	126,144	126,144	0	(532)

Where Portfolios are forecasting an overspend by the end of the year, the relevant Director has been advised that appropriate action plans must be in place to address any projected overspend position so that a balanced budget is produced by the year end.

3. Service Variances - £253,000 forecast overspend

The key variances are as shown in the following table:-

Portfolio	Unfavourable £(000)	Favourable £(000)	Net £(000)
<u>Health and Adult Social care</u>			
Additional income from court of protection		(44)	
People with a Learning Disability - Lower than estimated homecare and residential care placements		(361)	
People with Mental Health Needs - Higher than estimated residential care placements, direct payment packages and supported living	876		
Physical and Sensory Impairment - Higher than estimated residential care placements.	240		
Older People - Reduced residential care packages partly offset by higher than estimated homecare and direct payment packages		(335)	
Minor Variances		4	
	1,116	(736)	380
<u>Children & Learning</u>			
Connexions Service - income shortfall	10		
Legal charges for children in care - high case load	95		
Children's Placements -high cost children with disabilities	175		
Children's Placements - current cohort of LAC		(175)	
Additional spend on qualified social workers	295		
Forecast overspend on in-house foster care placements due	5		
Agency spend on Independent Reviewing Officers	80		
Staffing synergies in Early Years teams		(20)	
School Access and Development new management		(20)	
Secure Youth Remand	25		
On-going restructure of Early Help Team		(10)	
Home to School Education Transport		(80)	
Minor Variances	5		
	690	(305)	385
<u>Leader</u>			
Overspend on cleaning costs and Civic Campus	40		
Treasury Management cost in relation to LED street lighting project	82		
Council Tax Court Costs raised		(100)	
Member Expenses		(23)	
Overtime and Agency cover for Business Support	30		
Vacant hours in the Programme Office		(5)	
Business Rates Court Costs raised			
Reduction in Property and Regeneration contract income	100		
Minor Variances		(4)	
	252	(132)	120

Portfolio (Cont.)			
<u>Enterprise, Tourism & Economic Development</u>			
Leisure contract saving		(320)	
Lower than expected Arts Grants	10		
Allotment income		(20)	
Economic development funded by grant		(40)	
Golf course income	40		
Cliff lift maintenance	10		
Museums staffing	20		
Outdoor sports income	50		
Cost of exhibitions	10		
Grounds maintenance income		(20)	
Prior year electricity charges at Porters	6		
High Street market income		(15)	
Advertising and marketing		(20)	
SMAC income and instructor recruitment issues	15		
	161	(435)	(274)
<u>Community Development</u>			
Bereavement Services Income		(210)	
Staff Vacancies in Customer Service team		(90)	
Additional overtime and agency costs in Benefits team	107		
Change to the Collection Fund Accounting Treatment of Discretionary Relief in the Voluntary Sector		(126)	
Vacant hours in the Voluntary Sector Support Team		(10)	
HR Agency, Overtime and additional pension costs	50		
Staff Vacancies in Information, Comms & Technology		(90)	
	157	(526)	(369)
<u>Public Protection, Waste & Transport</u>			
Car parking income		(100)	
Traffic signal maintenance		(25)	
Timing delay in the achievement of the street lighting energy s	100		
Structural maintenance contractor costs	200		
Street works permit income		(150)	
	300	(275)	25
<u>Housing, Planning & Regulatory Services</u>			
Development control income		(50)	
Regulatory Services legal fees	10		
Animal Warden contractors	26		
	36	(50)	(14)
Total	2,712	(2,459)	253

4. Non Service Variances (£253,000) forecast underspend

Financing Costs - (£520K)

This provision is forecast to be underspent against budget at the year-end as; the principal repayment financing charges for 2015/16 are affected by the financing of the 2014/15 capital programme (£85K); no PWLB borrowing taken out (£350k); interest receivable on the HRA's internal borrowing is expected to be higher than estimated in the budget (£145K) and a revised estimate of interest payable on the HRA cashflow of £60k.

Appropriations to Reserves - £267K

At year-end, there is forecast to be an appropriation of £300,000 from earmarked reserves to meet in-year expenditure from the Adults Social Care reserve and £567,000 to the Business Transformation Reserve.

5. Appropriations to / from Earmarked Reserves

Net appropriations from Earmarked Reserves totalling £1,889,000 were agreed by Council when setting the 2015/16 budget in February 2015. The current outturn position allows for further in-year appropriations from/(to) reserves, totalling £1,473,840. Total net appropriations from reserves for 2015/16 will therefore equal £3,362,840.

- £ 415,100 from the Business Transformation Reserve to enable the progression of various projects,
- £ 257,900 of Social Work Training grants and the Practice Learning Fund,
- £ 145,600 from the Adoption Reform grant reserve,
- £1,401,090 from the Public Health Grant
- (£ 275,350) to the Supporting People reserve
- £ 293,000 from the Rough Sleeper Grant Reserve
- £ 3,500 from the Committee Management Reserve
- (£ 500,000) to the Interest Equalisation Reserve
- £1,740,840

Planned appropriations (to)/from Earmarked Reserves which will also be carried out later in the year for specific purposes are;

- £300,000 from the Adult Social Care Reserve
- (£567,000) to the Business Transformation Reserve
- (£267,000)

6. Revenue Contributions to Capital Outlay (RCCO)

The original budget for 2015/16 included planned revenue contributions for capital investments, via the use of Earmarked Reserves, of £3,090,000.

7. Performance against Budget savings targets for 2015/16

As part of setting the Council budget for 2015/16, a schedule of Departmental and Corporate savings was approved totalling £10.5 million. These are required to achieve a balanced budget.

A monthly exercise is in place to monitor the progress of the delivery of these savings.

The latest position is that the majority of savings reported on are on track for full delivery by the year end. Where savings are not being achieved, the relevant Directors are identifying alternative measures to achieve full savings as required.

A detailed breakdown, by RAG status, of the Departmental Savings is shown below:

	Red £000	Amber £000	Green £000	Original Savings Total £000	Projected Outturn £000	Forecast Variance £000
Department						
Corporate Services	35	495	937	1,467	1,437	(30)
People	0	1,935	4,530	6,465	6,360	(105)
Place	40	830	1,698	2,568	2,523	(45)
Total	75	3,260	7,165	10,500	10,320	(180)

Although the current forecast is showing a shortfall of £180,000 against the required savings total of £10.5 million, it is currently expected that the total savings will be delivered in full as part of each Department's overall budget total by the end of the financial year either by finding alternative savings or ensuring amber and red savings are delivered in full.

8. Budget Virements

In line with the new financial procedure rules approved by Council on 23rd July, all virements over £50,000 between portfolio services or between pay and non-pay budgets are to be approved by Cabinet.

Below is a table showing the virements which fall within these parameters from 1st August 2015.

	DR £	CR £
Virements up to 31/07/2015	950	(950)
Virements over £50,000 in reported period	-	-
Virements over £50,000 in previous periods	169	(169)
Total in period virements over £50,000	1,119	(1,119)
Virements approved under delegated authority	1,133	(1,133)
Total virements	2,252	(2,252)

There are no virements for Cabinet approval this period.

9. Overall Budget Performance – Housing Revenue Account (HRA)

The HRA budget was approved by Council on 26th February 2015 and anticipated that £2,721,000 would be appropriated to earmarked reserves in 2015/16.

The closing HRA balance as at 31st March 2015 was £3,502,000.

The current forecast is projecting an overspend on capital financing charges of £145,000 because the interest payable on the HRA's internal borrowing is higher than estimated in the budget, and a pressure of £60,000 relating to the residential security patrol services at Victoria ward. There is also a projected higher than expected rental income of £300,000 and £160,000 fees and charges due to a lower number of void properties than estimated in the budget. It is proposed that the net underspend of £330,000 be transferred to the HRA Capital Investment Reserve, therefore leaving the main revenue reserve unchanged.

General Fund Forecast 2015/16
at 30 November 2015 - Period 8
Portfolio Holder Summary

Portfolio	Gross Expend £000	Gross Income £000	Original Budget £000	Virement £000	Latest Budget £000	Expected Outturn £000	Forecast Variance £000	Budget to Date £000	Spend to Date £000	To Date Variance £000
Health & Adult Social Care	73,831	(33,702)	40,129	1,634	41,763	42,143	380	26,527	26,942	415
Children & Learning	141,833	(108,356)	33,477	682	34,159	34,544	385	24,009	24,338	329
Leader	20,753	(16,655)	4,098	1,476	5,574	5,694	120	463	(53)	(516)
Enterprise, Tourism & Economic Development	18,953	(5,009)	13,944	323	14,267	13,993	(274)	9,783	9,272	(511)
Community & Organisational Development	116,541	(113,928)	2,613	204	2,817	2,448	(369)	2,004	1,727	(277)
Public Protection, Waste & Transport	37,593	(12,357)	25,236	374	25,610	25,635	25	15,096	14,544	(552)
Housing, Planning & Regulatory Services	14,968	(2,222)	12,746	255	13,001	12,987	(14)	8,682	8,644	(38)
Portfolio Net Expenditure	424,472	(292,229)	132,243	4,948	137,191	137,444	253	86,564	85,414	(1,150)
Reversal of Depreciation	(26,976)	6,994	(19,982)	(904)	(20,886)	(20,886)	0	(13,923)	(13,923)	0
Levies	550	0	550	0	550	550	0	339	333	(6)
Financing Costs	20,050	(3,988)	16,062	(516)	15,546	15,026	(520)	8,512	8,296	(216)
Contingency	4,825	0	4,825	(1,837)	3,038	3,038	0	2,513	0	(2,513)
Pensions Upfront Funding	(4,782)	0	(4,782)	0	(4,782)	(4,782)	0	0	0	0
Miscellaneous Income	0	0	0	0	0	0	0	0	353	353
Sub Total	(6,333)	3,006	(3,327)	(3,257)	(6,534)	(7,054)	(520)	(2,559)	(4,941)	(2,382)
Net Operating Expenditure	418,139	(289,223)	128,916	1,691	130,657	130,390	(267)	84,005	80,473	(3,532)
General Grants	0	(3,973)	(3,973)	0	(3,973)	(3,973)	0	(2,342)	(2,458)	(116)
Corporate Savings	(50)	0	(50)	50	0	0	0	0	0	0
Revenue Contribution to Capital	3,090	0	3,090	0	3,090	3,090	0	2,060	0	(2,060)
Contribution to / (from) Earmarked	(1,889)	0	(1,889)	(1,741)	(3,630)	(3,363)	267	(2,458)	(2,559)	(101)
Contribution to / (from) General Reserves	0	0	0	0	0	0	0	0	0	0
Net Expenditure / (Income)	419,290	(293,196)	126,094	0	126,144	126,144	0	81,265	75,456	(5,809)

Use of General Reserves							
Balance as at 1 April 2015			11,000		11,000	11,000	0
Use in Year			0	0	0	0	0
Balance as at 31 March 2016			11,000	0	11,000	11,000	0

**General Fund Forecast 2015/16
at 30 November 2015 - Period 8
Health and Adult Social Care
Portfolio Holder - Cllr J Moyies**

Service	Gross Expend £000	Gross Income £000	Original Budget £000	Virement £000	Latest Budget £000	Expected Outturn £000	Forecast Variance £000	Budget to Date £000	Spend to Date £000	To Date Variance £000
a Adult Support Services and Management	498	(507)	(9)	22	13	13	0	17	30	13
b Commissioning Team	2,063	(2,062)	1	(21)	(20)	(64)	(44)	(4)	17	21
c Strategy & Development	1,878	(1,934)	(56)	(14)	(70)	(66)	4	(148)	(150)	(2)
d People with a Learning Disability	16,712	(1,734)	14,978	(247)	14,731	14,370	(361)	9,832	9,560	(272)
e People with Mental Health Needs	3,105	(165)	2,940	45	2,985	3,861	876	2,003	2,763	760
f Older People	31,999	(14,581)	17,418	625	18,043	17,708	(335)	11,014	10,831	(183)
g Other Community Services	3,226	(2,880)	346	(7)	339	339	0	1,294	1,255	(39)
h People with a Physical or Sensory Impairment	4,595	(552)	4,043	(10)	4,033	4,273	240	2,623	3,145	522
i Service Strategy & Regulation	328	(107)	221	0	221	221	0	149	151	2
j Drug and Alcohol Action Team	2,717	(2,548)	169	323	492	492	0	117	122	5
k Young Persons Drug and Alcohol Team	301	(263)	38	5	43	43	0	(59)	(73)	(14)
l Public Health	6,409	(6,369)	40	913	953	953	0	(311)	(709)	(398)
Total Net Budget for Portfolio	73,831	(33,702)	40,129	1,634	41,763	42,143	380	26,527	26,942	415

Transfer from earmarked reserves	1,325
Allocation from Contingency	296
In year virements	13
	1,634

**General Fund Forecast 2015/16
at 30 November 2015 - Period 8
Health and Adult Social Care
Portfolio Holder - Cllr J Moyies**

Forecast Outturn Variance	Year to Date Variance
a.	
b. Additional Income from court of protection.	
c.	
d. Forecast underspend because of lower than estimated residential care placements and direct payments.	Forecast underspend because of lower than estimated residential care placements and direct payments.
e. Over spend as a result of higher than estimated residential care placements, direct payments and supported living.	Over spend as a result of higher than estimated residential care placements, direct payments and supported living.
f. Reduced residential care placements offset by higher homecare and direct payment packages. Because of the volatility of this budget, the forecast variance may suddenly change over the year.	Reduced residential care placements offset by higher homecare and direct payment packages. Because of the volatility of this budget, the forecast variance may suddenly change over the year.
g.	
h. Higher than estimated residential care placements and supported living.	Higher than estimated residential care placements and supported living.
i.	
j.	
k.	
l.	Underspend to date due to vacancies in the Public Health team and some delays in starting a number of projects.

274

**General Fund Forecast 2015/16
at 30 November 2015 - Period 8
Children and Learning
Portfolio Holder - Cllr A P Jones**

Service	Gross Expend £000	Gross Income £000	Original Budget £000	Virement £000	Latest Budget £000	Expected Outturn £000	Forecast Variance £000	Budget to Date £000	Spend to Date £000	To Date Variance £000
a Childrens Commissioning	1,093	(558)	535	(34)	501	481	(20)	353	360	7
b Children with Special Needs	2,171	(777)	1,394	231	1,625	1,800	175	1,066	1,243	177
c Early Years Development and Child Care Partnership	11,089	(9,623)	1,466	(8)	1,458	1,438	(20)	1,041	1,334	293
d Children Fieldwork Services	4,887	0	4,887	128	5,015	5,310	295	3,346	3,516	170
e Children Fostering and Adoption	7,182	(208)	6,974	169	7,143	7,148	5	4,761	4,719	(42)
f Youth Service	1,813	(390)	1,423	(7)	1,416	1,426	10	928	880	(48)
g Age 14 to 19 Learning and Development	0	0	0	0	0	0	0	0	1	1
h Other Education	577	(524)	53	0	53	53	0	113	22	(91)
i Schools Retained Budgets	0	0	0	0	0	0	0	0	0	0
j Private Voluntary Independent	4,465	(160)	4,305	0	4,305	4,130	(175)	2,870	2,737	(133)
k Schools Delegated Budgets	71,093	(71,093)	0	0	0	0	0	846	720	(126)
l Children Specialist Commissioning	1,201	(59)	1,142	76	1,218	1,298	80	812	864	52
m Children Specialist Projects	219	(216)	3	65	68	163	95	36	120	84
n School Support and Preventative Services	32,969	(23,616)	9,353	62	9,415	9,330	(85)	6,411	6,454	43
o Youth Offending Service	3,074	(1,132)	1,942	0	1,942	1,967	25	1,426	1,368	(58)
Total Net Budget for Portfolio	141,833	(108,356)	33,477	682	34,159	34,544	385	24,009	24,338	329

275

Virements

£000

Transfer from earmarked reserves
Allocation from Contingency
In year virements

374
97
211

682

**General Fund Forecast 2015/16
at 30 November 2015 - Period 8
Children and Learning
Portfolio Holder - Cllr A P Jones**

Forecast Outturn Variance	Year to Date Variance
a. Probable underspend on the School Admissions service with changing management arrangements.	
b. Current cohort includes 3 high cost LDD placements, Direct Payments also overspent.	
c. Some underspend on staffing due to synergies with 'A Better Start' project will offset the pressure in 2015/16	Children's Centre savings not yet enacted, plans are progressing, but this leaves a Cost pressure of £100K which will be contained by drawing down on reserves earmarked for this purpose.
d. Overspend due to cost of Social Workers in frontline child protection roles in Care Management and First Contact teams.	
e. Forecast for current cohort of fostering places, previously indicated a £200K underspend, but there has been a net increase of 45 fostering placements from September to November (this includes a number of sibling groups). In addition new internal foster carers have been recruited as part of longer term strategy to reduce external placements.	
f. Projected shortfall on traded service income and staffing restructure as service adapts to meet current year savings target.	
g.	
h.	
i.	
j. Current cohort of PVI placements is forecast to underspend but this budget remains volatile and susceptible to sudden changes in demand from high cost placements such as secure accommodation placements.	
k.	
l. Agency spending on Independent Reviewing Officers.	
m. Overspend due to costs of legal representation in child protection cases.	
n. Home to School Transport forecast indicates an underspend in line with last year following review of procedures and contracts. £5k Overspend due to high cost Ed Pysch agency worker – post has now been recruited to. SEN and SEND grants will continue to be used to support the work required following the ECHP reforms.	

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On-going restructure of the Child and Family Early Intervention Service should result in savings targets for 2015/16 being surpassed - £10k under.

-
- o. 5 Young people currently in remand so costs are likely to exceed the grant and reserves available by. £50k. Vacant post in the Youth Offending Service offsets this overspend.
-

General Fund Forecast 2015/16
at 30 November 2015 - Period 8
Leader
Portfolio Holder - Cllr R Woodley

Service	Gross Expend £000	Gross Income £000	Original Budget £000	Virement £000	Latest Budget £000	Expected Outturn £000	Forecast Variance £000	Budget to Date £000	Spend to Date £000	To Date Variance £000
a Accounts Payable	194	(154)	40	0	40	40	0	30	21	(9)
b Accounts Receivable	274	(282)	(8)	0	(8)	(12)	(4)	(4)	(7)	(3)
c Accountancy	2,616	(2,834)	(218)	0	(218)	(218)	0	(136)	(184)	(48)
d Asset Management	429	(428)	1	15	16	16	0	16	(2)	(18)
e Internal Audit & Corporate Fraud	855	(907)	(52)	0	(52)	(52)	0	(33)	(34)	(1)
f Buildings Management	2,843	(2,873)	(30)	(36)	(66)	(26)	40	140	159	19
g Administration & Support	549	(550)	(1)	(15)	(16)	(16)	0	(15)	(47)	(32)
h Community Centres and Club 60	63	(1)	62	0	62	62	0	47	47	0
i Corporate and Industrial Estates	921	(2,350)	(1,429)	103	(1,326)	(1,326)	0	(1,017)	(1,017)	0
j Corporate and Non Distributable Costs	3,354	(172)	3,182	1,058	4,240	4,322	82	(883)	(998)	(115)
k Corporate Subscriptions	73	0	73	0	73	73	0	49	56	7
l Council Tax Admin	1,413	(471)	942	50	992	892	(100)	667	472	(195)
m Emergency Planning	102	0	102	0	102	102	0	68	67	(1)
n Democratic Services Support	458	0	458	3	461	452	(9)	310	292	(18)
o Media And Communication	0	0	0	0	0	0	0	0	0	0
p Member Expenses	732	0	732	0	732	718	(14)	489	468	(21)
q Department of Corporate Services	1,053	(1,053)	0	10	10	40	30	13	57	44
r Elections and Electoral Registration	394	0	394	50	444	444	0	313	320	7
s Strategy & Performance	895	(966)	(71)	9	(62)	(62)	0	(49)	(76)	(27)
t Programme Office	340	(341)	(1)	0	(1)	(6)	(5)	0	(13)	(13)
u Information and Governance	0	0	0	0	0	0	0	0	0	0
v Insurance	195	(241)	(46)	0	(46)	(46)	0	51	45	(6)
w Local Land Charges	255	(319)	(64)	1	(63)	(63)	0	(23)	(51)	(28)
x Legal Services	1,105	(1,131)	(26)	16	(10)	(10)	0	(2)	(7)	(5)
y Non Domestic Rates Collection	360	(302)	58	0	58	58	0	40	26	(14)
z Payroll	0	0	0	0	0	0	0	0	(5)	(5)
aa Corporate Procurement	705	(705)	0	82	82	82	0	64	21	(43)
ab Property Management & Maintenance	575	(575)	0	130	130	230	100	328	337	9
Total Net Budget for Portfolio	20,753	(16,655)	4,098	1,476	5,574	5,694	120	463	(53)	(516)

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**General Fund Forecast 2015/16
at 30 November 2015 - Period 8
Leader
Portfolio Holder - Cllr R Woodley**

Allocation from Contingency	926
In year virements	407
	1,476

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Forecast Outturn Variance	Year to Date Variance
a.	
b. Expenditure forecast to be less than budget	
c.	Underspend due to staff vacancies
d.	Excess of income over expenditure for the EPAM (Essex Property Asset Management) System
e.	
f. Insufficient budget for cleaning, following the Civic Centre refurbishment is causing a pressure which is being partially offset by staffing vacancies	An overspend on cleaning costs is being offset by underspends on employee and furniture costs
g.	Vacancies and vacant hours
h.	
i.	
j. One-off Treasury Management Fees	Treasury Management costs are being offset by an underspend against Salaries, Corporate Initiatives and Pension Backfunding. Due to the nature of the expenditure, these costs are difficult to profile accurately
k.	
l. More court costs relating to Council Tax have been raised to date than anticipated in the budget	More court costs relating to Council Tax have been raised than anticipated although this is likely to result in a high provision for Bad Debt at the end of the year. The higher income is offsetting a pressure on Council Tax employee costs due to agency staffing

Forecast Outturn Variance	Year to Date Variance
m.	
n. Expected underspend on the Members' scrutiny and conference budget	Lower than budgeted national insurance & transport expenses and a general underspend across Supplies and Services
o.	
p. Based on an analysis of expenditure in previous years, there is expected to be an underspend on the budget for conferences and hospitality	Current underspend on Members' national insurance, hospitality and conference budgets
q. Final employee settlement following long term sickness, overtime and agency expenditure for P.A. support and costs associated with the staff induction video	Employee costs, staff induction video, advertising audit, auction and training are all contributing to a budget pressure
r.	
s.	A current underspend on employee budget in the PEC team is being partially offset by Agency costs. There is an underspend across Supplies and Services compared to the profiled budgets
t. Underspend on employee costs	An underspend in salary budgets due to vacant hours is being partially offset by agency costs in the Programme Office. Printing costs have reduced since the completion of the New Ways of Working project
u.	
v.	
w.	Income is currently exceeding the profiled budget but due to the unpredictable nature of the income/expenditure it is likely to level out by year-end
x.	
y.	General underspends against the budget to date
z.	
aa.	
ab. Income shortfall due to the termination of a contract with Seevic.	

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**General Fund Forecast 2015/16
at 30 November 2015 - Period 8
Enterprise, Tourism & Economic Development
Portfolio Holder - Cllr G Longley**

Service	Gross Expend £000	Gross Income £000	Original Budget £000	Virement £000	Latest Budget £000	Expected Outturn £000	Forecast Variance £000	Budget to Date £000	Spend to Date £000	To Date Variance £000
a Arts Development	516	(205)	311	3	314	324	10	197	238	41
b Amenity Services Organisation	3,005	(2,389)	616	32	648	628	(20)	460	601	141
c Economic Development	483	(112)	371	190	561	521	(40)	429	52	(377)
d Culture Management	135	(6)	129	0	129	129	0	87	91	4
e Library Service	3,509	(387)	3,122	20	3,142	3,142	0	2,268	2,269	1
f Museums And Art Gallery	1,168	(92)	1,076	48	1,124	1,164	40	781	783	2
g Parks And Amenities Management	4,458	(663)	3,795	(28)	3,767	3,837	70	2,437	2,368	(69)
h Climate Change	218	0	218	0	218	218	0	145	148	3
i Resort Services Pier and Foreshore and Southend Marine Activity Centre	3,130	(947)	2,183	14	2,197	2,212	15	1,482	1,469	(13)
j Sports Development	277	(134)	143	30	173	173	0	110	116	6
k Sport and Leisure Facilities	836	0	836	0	836	516	(320)	557	343	(214)
l Southend Theatres	582	(16)	566	0	566	566	0	407	377	(30)
m Support to Mayor	211	0	211	1	212	218	6	147	142	(5)
n Town Centre	124	(48)	76	13	89	74	(15)	81	84	3
o Tourism	301	(10)	291	0	291	271	(20)	195	191	(4)
Total Net Budget for Portfolio	18,953	(5,009)	13,944	323	14,267	13,993	(274)	9,783	9,272	(511)

Transfer from earmarked reserves	32
Allocation from Contingency	126
In year virements	165
	<u>323</u>

**General Fund Forecast 2015/16
at 30 November 2015 - Period 8
Enterprise, Tourism & Economic Development
Portfolio Holder - Cllr G Longley**

Forecast Outturn Variance	Year to date Variance
a. Focal Point Gallery Grant less than anticipated.	Exhibition Expenditure.
b. Underspend in leasing costs due to the delay in renewing contracts that have come to an end.	Supplies and Service costs have reached a peak and should begin to level out.
c. Some service functions are being funded by grant this year.	Grant funding received in advance of spend.
d.	
e.	
f. Peak Relief staff, annual servicing of the Cliff lift and exhibition expenditure.	
g. Income shortfall due to a decline in footfall at the Golf Course, income pressures from outdoor sports in general.	To date underspend on private contractors.
h.	
i. Spend on SMAC staffing compounded with a shortfall in SMAC income.	
j.	
k. Saving achieved from the new Leisure Management Contract.	Saving achieved from the new Leisure Management Contract.
l.	
m. There is a pressure on the electricity budget at Porters due to outstanding invoices relating to last year	An underspend on Members' conference and hospitality budgets is offsetting a pressure on electricity costs for Porters
n. Market income expected to be greater than target.	
o. Full budget not committed for the year.	

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**General Fund Forecast 2015/16
at 30 November 2015 - Period 8
Community & Organisational Development
Portfolio Holder - Cllr I Gilbert**

Service	Gross Expend £000	Gross Income £000	Original Budget £000	Virement £000	Latest Budget £000	Expected Outturn £000	Forecast Variance £000	Budget to Date £000	Spend to Date £000	To Date Variance £000
a Closed Circuit Television	403	(18)	385	92	477	477	0	314	329	15
b Cemeteries and Crematorium	1,437	(2,044)	(607)	25	(582)	(792)	(210)	(351)	(599)	(248)
c Community Safety	356	(41)	315	(93)	222	222	0	139	119	(20)
d Customer Services Centre	1,922	(1,968)	(46)	88	42	(48)	(90)	32	(84)	(116)
e Council Tax Benefit	0	0	0	0	0	0	0	0	(34)	(34)
f Dial A Ride	103	(17)	86	(1)	85	85	0	56	55	(1)
Housing Benefit and Council Tax Benefit Admin	2,830	(1,285)	1,545	(300)	1,245	1,352	107	819	915	96
g Rent Benefit Payments	98,947	(99,050)	(103)	300	197	197	0	132	301	169
i Partnership Team	327	0	327	10	337	337	0	227	194	(33)
j Registration of Births Deaths and Marriages	470	(323)	147	(34)	113	113	0	76	83	7
k Support To Voluntary Sector	913	0	913	0	913	777	(136)	524	514	(10)
l Human Resources	1,936	(1,946)	(10)	39	29	79	50	211	230	19
m Information Comms & Technology	5,064	(5,450)	(386)	61	(325)	(415)	(90)	(232)	(327)	(95)
n People & Organisational Development	449	(455)	(6)	11	5	5	0	6	7	1
o Transport Management	209	(209)	0	29	29	29	0	19	(4)	(23)
p Tickfield Training Centre	366	(349)	17	4	21	21	0	26	29	3
q Vehicle Fleet	809	(773)	36	(27)	9	9	0	6	(1)	(7)
Total Net Budget for Portfolio	116,541	(113,928)	2,613	204	2,817	2,448	(369)	2,004	1,727	(277)

Virements

Transfer from earmarked reserves	190
Allocation from Contingency	118
In year virements	(104)
	<u>204</u>

**General Fund Forecast 2015/16
at 30 November 2015 - Period 8
Community & Organisational Development
Portfolio Holder - Cllr I Gilbert**

Forecast Outturn Variance	Year to Date Variance
a.	
b. Income for burials and cremations is expected to exceed budget	Net income for burials and cremations is exceeding the profiled budget
c.	
d. In year vacancies	Staff vacancies
e.	Overpayments repaid relating to prior years
f.	
g. Pressure on employees' budget due to over-time and agency costs. ICT maintenance support costs higher than budget	Pressure on Agency, Overtime, Vacancy Factor and IT Support budgets
h.	Period 8 Monitored position
i.	The supplies and services budget is not currently being spent in line with the profiling
j.	
k. There is an expected underspend in the Voluntary Sector premises costs due to a change in the accounting treatment of business rates. Additionally there should be a saving on employee budgets due to a member of staff now working part-time	Underspend on Employee costs
l. Staff have joined the pension scheme since the budget was set. Agency costs are adding to the forecast overspend and the Vacancy Factor is not currently being met	On-going pressure on employee expenses due to Agency and Pension costs
m. Vacancies	Staffing vacancies and higher than profiled income are offsetting an overspend on Consultancy Services
n.	
o.	Vacancies
p.	
q.	

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**General Fund Forecast 2015/16
at 30 November 2015 - Period 8
Public Protection, Waste & Transport
Portfolio Holder - Cllr M Terry**

Service	Gross Expend £000	Gross Income £000	Original Budget £000	Virement £000	Latest Budget £000	Expected Outturn £000	Forecast Variance £000	Budget to Date £000	Spend to Date £000	To Date Variance £000
a Bridges and Structural Engineering	392	0	392	0	392	392	0	262	240	(22)
b Concessionary Fares	3,489	0	3,489	0	3,489	3,489	0	1,759	1,684	(75)
c Decriminalised Parking	1,965	(1,601)	364	50	414	414	0	242	126	(116)
d Enterprise Tourism and Environment Central Pool	1,858	(1,925)	(67)	(135)	(202)	(202)	0	(123)	(91)	32
e Flood and Sea Defence	874	(63)	811	0	811	811	0	469	280	(189)
f Highways Maintenance	10,296	(2,232)	8,064	195	8,259	8,409	150	5,617	5,804	187
g Car Parking Management	1,437	(5,647)	(4,210)	(5)	(4,215)	(4,315)	(100)	(3,070)	(3,136)	(66)
h Passenger Transport	389	(61)	328	9	337	337	0	229	232	3
i Public Conveniences	661	0	661	89	750	750	0	546	537	(9)
j Road Safety and School Crossing	365	(60)	305	0	305	305	0	185	198	13
k Regional And Local Town Plan	1,669	(752)	917	0	917	892	(25)	489	498	9
l Traffic and Parking Management	786	(5)	781	(3)	778	778	0	482	501	19
m Waste Collection	3,860	0	3,860	40	3,900	3,900	0	2,707	3,250	543
n Waste Disposal	4,019	0	4,019	96	4,115	4,115	0	2,736	1,865	(871)
o Environmental Care	652	(4)	648	1	649	649	0	433	413	(20)
p Civic Amenity Sites	654	0	654	14	668	668	0	441	412	(29)
q Waste Management	2,034	0	2,034	0	2,034	2,034	0	227	314	87
r Cleansing	2,193	(7)	2,186	23	2,209	2,209	0	1,465	1,417	(48)
Total Net Budget for Portfolio	37,593	(12,357)	25,236	374	25,610	25,635	25	15,096	14,544	(552)

Virements

Transfer from earmarked reserves
Allocation from Contingency
In year virements

£000

50
141
183

374

**General Fund Forecast 2015/16
at 30 November 2015 - Period 8
Public Protection, Waste & Transport
Portfolio Holder - Cllr M Terry**

Forecast Outturn Variance	Year to Date Variance
a.	
b.	
c.	
d.	
e.	Contractor costs to be incurred later in the year.
f. Maintenance contractors overspend and delay in street lighting energy saving is being partially offset by streetwork permit income.	Maintenance contractors overspend and delay in street lighting energy saving is being partially offset by streetwork permit income.
g. Car park income is exceeding expectations.	Car park income is exceeding expectations.
h.	
i.	
j.	
k. Traffic signal maintenance contractors costs will underspend against the budget.	
l.	
m.	Savings for new contract to be reprofiled into the 2 nd half of the year
n.	Penalty costs received from contractor due to not achieving contracted recycling rates.
o.	
p.	
q.	
r.	

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**General Fund Forecast 2015/16
at 30 November 2015 - Period 8
Housing, Planning & Regulatory Services
Portfolio Holder - Cllr D Norman**

Service	Gross Expend £000	Gross Income £000	Original Budget £000	Virement £000	Latest Budget £000	Expected Outturn £000	Forecast Variance £000	Budget to Date £000	Spend to Date £000	To Date Variance £000
a Building Control	593	(389)	204	135	339	339	0	200	194	(6)
b Development Control	1,022	(509)	513	0	513	463	(50)	362	280	(82)
c Regulatory Business	661	(11)	650	121	771	781	10	498	500	2
d Regulatory Licensing	632	(474)	158	20	178	204	26	(6)	51	57
e Regulatory Management	239	0	239	(155)	84	84	0	55	5	(50)
f Regulatory Protection	335	(62)	273	46	319	319	0	192	185	(7)
g Strategic Planning	398	0	398	0	398	398	0	315	318	3
h Strategy & Planning for Housing	0	0	0	0	0	0	0	132	142	10
i Private Sector Housing	5,866	(338)	5,528	79	5,607	5,607	0	3,737	3,715	(22)
j Housing Needs & Homelessness	1,449	(439)	1,010	289	1,299	1,299	0	868	855	(13)
k Supporting People	3,773	0	3,773	(280)	3,493	3,493	0	2,329	2,309	(20)
l Queensway Regeneration Project	0	0	0	0	0	0	0	0	90	90
Total Net Budget for Portfolio	14,968	(2,222)	12,746	255	13,001	12,987	(14)	8,682	8,644	(38)

Virements

Transfer from/(to) earmarked reserves
Allocation from Contingency
In year virements

£000

129
0
126

255

Forecast Outturn Variance	Year to date Variance
a.	
b. Income generated by Development Control is higher than expected.	Vacant posts within Development Control.
c. Legal costs re National Trading Standards case	
d. Saving not achieved regarding contractor costs	
e.	
f.	
g.	
h.	
i.	
j.	
k.	
l.	

Housing Revenue Account Forecast 2015/16
at 30 November 2015 - Period 8
Corporate Director - Simon Leftley

Description	Original Budget £000	Virement £000	Latest Budget £000	Expected Outturn £000	Forecast Variance £000	Budget to Date £000	Spend to Date £000	To Date Variance £000
a Employees	279	0	279	279	0	186	190	4
b Premises (Excluding Repairs)	673	0	673	733	60	673	699	26
c Repairs	5,236	0	5,236	5,236	0	3,625	3,625	0
d Supplies & Services	66	0	66	66	0	44	12	(32)
e Management Fee	9,264	0	9,264	9,264	0	6,414	6,414	0
f MATS	956	0	956	956	0	637	637	0
g Provision for Bad Debts	361	0	361	361	0	0	0	0
h Capital Financing Charges	13,770	29	13,799	13,944	145	8,403	8,516	113
Expenditure	30,605	29	30,634	30,839	205	19,982	20,093	111
i Fees & Charges	(3,789)	0	(3,789)	(3,949)	(160)	(2,487)	(2,758)	(271)
j Rents	(26,877)	0	(26,877)	(27,177)	(300)	(17,637)	(18,070)	(433)
k Other	(227)	0	(227)	(242)	(15)	(220)	(242)	(22)
l Interest	(90)	0	(90)	(150)	(60)	(60)	(147)	(87)
m Recharges	(530)	0	(530)	(530)	0	(353)	(276)	77
Income	(31,513)	0	(31,513)	(32,048)	(535)	(20,757)	(21,493)	(736)
n Appropriation to Earmarked reserves	2,721	0	2,721	3,051	330	0	0	0
o Statutory Mitigation on Capital Financing	(1,813)	(29)	(1,842)	(1,842)	0	(1,382)	(1,382)	0
Net Expenditure / (Income)	0	0	0	0	0	(2,157)	(2,782)	(625)
Use of Reserves								
Balance as at 1 April 2014	3,502	0	3,502	3,502	0			
Use in Year	(0)	0	(0)	(0)	0			
Balance as at 31 March 2015	3,502	0	3,502	3,502	0			

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**Housing Revenue Account Forecast 2015/16
at 30 November 2015 - Period 8
Corporate Director - Simon Leftley**

Forecast Outturn Variance	Year to Date Variance
a.	
b. Overspend due to the cost of patrol services at Victoria Ward, partly offset by an underspend on void sheltered accommodation council tax bills.	
c.	
d.	
e.	
f.	
g.	
h. Interest payable on the HRA's internal borrowing higher than estimated in the budget.	Interest payable on the HRA's internal borrowing higher than estimated in the budget.
i. Higher than estimated service charge income because of a lower number of void properties than estimated in the budget.	Higher than estimated service charge income because of a lower number of void properties than estimated in the budget.
j. Higher than estimated rental income because of a lower number of void properties than estimated in the budget. There is also a higher rental income because all new and transferring tenancies are being let at formula rent.	Higher than estimated rental income because of a lower number of void properties than estimated in the budget. There is also a higher rental income because all new and transferring tenancies are being let at formula rent.
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**Capital Programme Budget
Monitoring 2015/16**

Period 8

**as at 30th November 2015
Departmental Summary**

Capital Programme Monitoring Report – November 2015

1. Overall Budget Performance

The revised Capital budget for the 2015/16 financial year is £49.739million which includes all changes agreed at November Cabinet. Actual capital spend at 30th November is £22.404million representing approximately 45% of the revised budget. This is shown in Appendix 1. (Outstanding creditors totalling £0.687million have been removed from this figure).

The expenditure to date has been projected to year end and the outturn position is forecast to reflect the Project Manager's realistic expectation. This is broken down by Department as follows:

Department	Revised Budget 2015/16 £'000	Actual 2015/16 £'000	Expected outturn 2015/16 £'000	Latest Expected Variance to Revised Budget 2015/16 £'000	Previous Expected Variance to Revised Budget 2015/16 £'000
Corporate Services	5,188	1,708	5,181	(7)	-
People	12,243	7,544	11,863	(380)	-
Place	24,463	8,966	24,463	-	-
Housing Revenue Account (HRA)	7,845	4,186	7,845	-	-
Total	49,739	22,404	49,352	(387)	-

The capital programme is expected to be financed as follows:

Department	External Funding			Total Budget £'000
	Council Budget £'000	Grant Budget £'000	Developer & Other Contributions £'000	
Corporate Services	5,121	67	-	5,188
People	796	11,447	-	12,243
Place	14,786	8,429	1,248	24,463
Housing Revenue Account (HRA)	7,767	-	78	7,845
Total	28,470	19,943	1,326	49,739

The funding mix for the total programme could change depending on how much grant and external contributions are received by the Council by the end of the year.

The grants and external contributions position to 30th November is as follows:

Department	Grant Budget £'000	Developer & Other Contributions Budget £'000	Total external funding budget £'000	External funding received £'000	External funding outstanding £'000
Corporate Services	67	-	67	67	-
People	11,447	-	11,447	10,498	949
Place	8,429	1,248	9,677	9,640	37
Housing Revenue Account (HRA)	-	78	78	78	-
Total	19,943	1,326	21,269	20,283	986

2. Department Budget Performance

Department for Corporate Services

The revised capital budget for the Department for Corporate Services is £5.388million. The budget is distributed across various scheme areas as follows

Department for Corporate Services	Revised Budget 2015/16 £'000	Actual 2015/16 £'000	Expected outturn 2015/16 £'000	Latest Forecast Variance to Year End 2015/16 £'000	Previous Forecast Variance to Year End 2015/16 £'000
Accommodation Strategy - Main	189	205	214	25	-
Accommodation strategy - CCTV	1	1	1	-	-
Tickfield	84	63	84	-	-
Asset Management (Property)	1,510	556	1,478	(32)	-
Cemeteries & Crematorium	360	73	360	-	-
ICT Programme	2,945	810	2,945	-	-
Subtotal	5,089	1,708	5,082	(7)	-
Priority Works (see table)	99	-	99	-	-
Total	5,188	1,708	5,181	(7)	-

Priority Works	£'000
Budget available	1,000
Less budget allocated to agreed schemes	(901)
Remaining budget	99

Actual spend at 30th November stands at £1.708million. This represents 33% of the total available budget.

Accommodation Strategy - Main

As part of the refurbishment of Civic 2, it was originally decided to give the toilets a minor refresh. However the toilets proved to be in a worse condition than realised so it was agreed to undertake a full refurbishment which is now underway. £75k has been allocated for the refurbishment of the toilets and for the creation of a first aid room on the lower

ground floor of Civic 1. The works to the first aid room and main toilets have now been completed and works to the disabled toilets have now commenced.

Some additional invoices have come in against the Civic 2 refurbishment resulting in an over-spend on £25k.

Tickfield

All building works have now been completed at Tickfield and the furniture has been delivered.

Asset Management (Property)

The works at 38 Satanita Road have now been completed and the project has underspent by £2k. This budget will be removed from the capital programme in the report to January Cabinet.

The lease on 93-99 Southchurch Road was surrendered in August 2015. The project has now completed with only one final gas bill outstanding. There is an under-spend of £10k which will be removed from the capital programme in the report to January Cabinet.

The cottages in East Street are to be sold to Essex County Preservation Trust. The terms have now been agreed for sale and the solicitors have been instructed. Contracts are expected to be exchanged in the new financial year therefore a budget of £20k will be carried forward in the report to January Cabinet.

The tenders have now been returned for the refurbishment of Thorpe Hall Avenue toilets and they are currently in the process of being assessed. The works are expected to be completed by the end of the financial year.

Cemeteries and Crematorium

The £10k budget for essential Crematorium equipment has been allocated for a replacement fire alarm system in the Crematorium. This is currently with the Property Services team who are in the process of obtaining quotes.

The project to acquire land for the new burial ground is currently on hold however the contingency plan to develop a small plot of existing land identified in Sutton Road Cemetery is being progressed.

ICT

The Digital Strategy Programme Board agreed the Early Years and Transport modules for the Capita One developments and Capita are scheduled to deliver these modules in January 2016.

The preferred supplier for the Carefirst system has been selected and procurement have now begun detailed contract negotiations.

Research is currently underway on the potential use of Agresso and Lagan for the new Human Resources Case Management System. A decision on whether either of these systems are suitable is currently under consideration.

Priority Works

The Priority works provision budget currently has £99k remaining unallocated.

Summary

A carry forward request of £20k for the East Street Cottages scheme is expected to be carried forward in the report to January Cabinet.

Underspends on 38 Satanita Road for £2k and 93-99 Southchurch Road for £10k will be removed from the capital programme in the report to January Cabinet.

Department for People

The revised Department for People budget totals £12.243million.

Department for People	Revised Budget 2015/16 £'000	Actual 2015/16 £'000	Expected outturn 2015/16 £'000	Latest Expected Variance to Year End 2015/16 £'000	Previous Expected Variance to Year End 2015/16 £'000
Adult Social Care	1,029	204	1,029	-	-
General Fund Housing	1,606	883	1,226	(380)	-
Children & Learning Other	41	20	41	-	-
Condition Schemes	1,233	845	1,233	-	-
Devolved Formula Capital	310	311	310	-	-
Primary School Places	8,024	5,281	8,024	-	-
Total	12,243	7,544	11,863	(380)	-

Actual spend at 30th November stands at £7.544million. This represents 62% of the total available budget.

Adult Social Care

The Adult Social Care budget consists of the Community Capacity grant which includes £172k for the Care Act capital scheme. The remainder of the Community Capacity grant will be spent on major adaptations that will enable vulnerable individuals to remain in their own homes and to assist in avoiding delayed discharges from hospital.

The budget for Mental Health has now been allocated to be spent on crisis provision, enabling mental wellbeing and a community recovery college in 2015/16.

Adult Social Care also includes a £165k grant from the Department of Health for Transforming Care Housing. Plans are underway to redesign the support given to people with Learning Disabilities, Autism and Aspergers.

General Fund Housing

The Private Sector Renewal scheme is in place to ensure that the private sector stock is kept in a good condition. 15 new cases are currently on hold pending review and they are expected to restart in 2016/17. Because of this, a carry forward request of £380k is expected in the report to January Cabinet.

The Empty Dwellings Management scheme is currently concentrating on bringing more empty homes back into use. Action is currently underway on various properties which will involve enforcement action against landlords and repairs to properties to ensure security of tenure for occupiers.

Children & Learning Other Schemes

Retentions of £57k are being held for Kingsdown Special School roof works and will be paid once outstanding snagging and defects works are completed and fully signed off. This figure is included in the creditors shown above.

Condition Schemes

A budget of £1.233m has been allocated to address larger conditions in schools where the cost is over the schools capabilities to fund. Of this amount, £229k is for projects started in 2014/15. Most of these works have been undertaken over the summer holidays to minimise disruption to the schools.

Retentions of £28k are being held for works completed in 2014/15 at eight primary schools. This figure is included in the creditors shown above.

Devolved Formula Capital

This is an annual devolution of dedicated capital grant to all maintained schools. The grant for 2015/16 is £310k.

Primary School Places

Capital expansions, both permanent and temporary are on-going to supply primary places to meet significant increased demands. In 2015/16, spend of £8.024m is programmed. This covers large, multi-year projects at St Helen's Catholic Primary, Sacred Heart Catholic Primary, Hamstel Infant and Juniors, The Federation of Greenways Schools, Darlinghurst Primary, St Mary's Prittlewell C of E Primary and Porters Grange Primary Schools.

A further £78k is also being held as retention payments against works completed in 2014/15 on smaller expansion projects. This figure is included in the creditors shown above.

Summary

A carry forward request of £380k on the Private Renewal Scheme is expected to be included in the report to January Cabinet.

Department for Place

The revised capital budget for the Department for Place is £24.263million. This includes all changes approved at November Cabinet. The budget is distributed across various scheme areas as follows:

Department for Place	Revised Budget 2015/16 £'000	Actual 2015/16 £'000	Expected outturn 2015/16 £'000	Latest Expected Variance to Year End 2015/16 £'000	Previous Expected Variance to Year End 2015/16 £'000
Culture	3,655	1,908	3,655	-	-
Enterprise, Tourism & Regeneration	2,993	332	2,993	-	-
Coastal Defence	1,733	1,156	1,733	-	-
Highways and Infrastructure	5,047	1,115	5,047	-	-
Parking Management	550	231	550	-	-
Section 38 & 106 Agreements	1,023	159	1,023	-	-
Local Transport Plan	2,794	1,661	2,794	-	-
Local Growth Fund	2,435	665	2,435	-	-
Transport	784	408	784	-	-
Waste	597	594	597	-	-
Energy Saving Projects	2,852	737	2,852	-	-
Total	24,463	8,966	24,463	-	-

Actual spend at 30th November stands at £8.966million. This represents 37% of the total available budget.

Culture

The drainage works at Belfairs Golf Course are now complete. The main drainage works at Belfairs Park, Blenheim Park and Southchurch Park are now complete with only remedial works outstanding.

Works to replace the floor in the auditorium at the Cliffs Pavilion are complete. External works above the Maritime Room are on-going with a scheduled completion date of March 2016. A specification for tender for the under-croft piping replacement is currently with Property Services for specification.

Works have now commenced on the Hard Surface Path Improvements in the Parks with a newly appointed contractor. Subject to weather conditions, the works should complete within the current financial year.

The Library Review project was partly used to fund the new Shoeburyness Library which opened on 14th September. Improvement works to the car park at this site are now being

planned. A programme of works is currently being developed for improvements at Leigh, Westcliff and Kent Elms Libraries to utilise the remainder of the budget.

Various works are taking place at the Palace Theatre with the installation of the fire exit currently with Property Services for the service specification and tender. The works to replace the roof over the smoke hood are now complete with only retentions outstanding. A meeting is required with the listed buildings officer with regards to replacement windows. The specification and tender can then be drawn up following these discussions.

Scheduled Ancient Monument Consent has now been received for the works to Priory Park Water Main. The contractors commenced on site on 26th October and works are expected to be completed by the end of March 2016.

Works are progressing on the refurbishment of the war memorials within the Borough. The works on the Cenotaph have been completed and the refurbishment of the Victory Sports Ground gates commenced on 31st August. Future works are scheduled for the St Erkenwalds Memorial at Sutton Road Cemetery and the Priory Park War Memorial. An order has also been placed for the Raven Gates at Chalkwell Park. The timing of these works will depend on the availability of specialist contractors due to the high level of national demand in the centenary commemorative period.

Enterprise, Tourism & Regeneration

The Regeneration projects include all the work currently taking place on Southend Pier and the City Deal Incubation Centre as well as the Coastal Communities Fund.

A sub-structural works contractor has now been appointed for the structural repairs on Southend Pier. Orders have been placed and works are expected to begin shortly.

A technical issue with the repair of the Prince George Extension on the pier has caused delays and it is likely that a carry forward request will be required once more detail is known for the costs involved in 2015/16.

The timeframe for spend on the Coastal Communities Fund has been extended by the Big Lottery and CLG. The Yacht Club objections have been removed subject to conditions which will now enable plans to progress.

The scheme to replace the Pier Hill lifts is currently out to tender. The cost of works will be confirmed in January 2016 and works will be on site until September 2016. A Carry forward request will be required once the full costs are known.

Coastal Defence

Works for the cliff stabilisation at Clifton Drive commenced on 12th April and are progressing well. The scheme remains on target financially although the programme may now extend slightly beyond December to allow for complications with the restaurant development.

A grant from DeFRA is in the process of being claimed for improving resilience to private properties. The final claim is expected to be around £480k although additional budget has been included in case of unforeseen costs. This budget will be adjusted at February Cabinet once the final figure is known.

Highways and Infrastructure

Plans for 2015/16 are currently in hand and implementation works have commenced for the Highways Planned Maintenance schemes. These will continue on a phased basis for the remainder of the financial year.

Further discussions have taken place with Network Rail about moving the fence separating the Cinder Path from Essex Thameside Rail Link. Once the estimate has been received from the contractor, works can be programmed to coincide with the next appropriate rail possession. Resurfacing of the widened Cinder Path can then commence. It is anticipated that works will commence after Christmas with the associated resurfacing works planned before the end of the financial year. The programme is dependent on a suitable quote being received from the contractor.

The revised Street Lighting budget is a multi-million pound, multi-year scheme to be part funded by the Challenge fund from the Department for Transport. Luminaires are now being installed ahead of the proposed January start date. It is estimated that 500 will be installed by the end of December 2015. Various columns and column shafts have also been installed and are awaiting topping once the shafts have settled. Concrete sleeving works are continuing across the borough.

Parking Management

Works to the Civic Centre North car park are now complete. Surplus funding will be utilised for works on the Library car park and works to improve the other Borough car parks.

Section 38 and Section 106 Schemes

There are a number of S38 and S106 schemes all at various stages. The larger schemes include works to Fossetts Farm Bridleway and North Shoebury Road.

Local Transport Plans (LTP Schemes)

Various schemes are now underway for Better Networks and Better Sustainable Transport. A few delays are currently being experienced in the works for Better Operations of Traffic Control Systems and the Highways team are currently working to resolve this.

Programmed resurfacing works have now commenced and are set to continue.

Local Growth Fund

The A127 Growth Corridor projects will support the predicted growth associated with London Southend Airport and the Joint Area Action Plan (JAAP) proposals developed by Southend, Rochford and Essex County Councils to release land and create 7,380 high value jobs on new business. The improvement will also support background growth of Southend and Rochford.

The business cases for A127 Kent Elms and Bridge and Highway Maintenance have been approved by South East Local Enterprise Partnership Individual Technical Evaluator to draw down 2015/16 funding. Further work is underway to support the business cases for 2016/17 onwards. 2015/16 works for Kent Elms will be focussing on the design and construction of the advance surface crossing works and design and survey work for the main junction improvement works. Advance utility diversion works for the new surface crossing are now complete. Ground penetration radar and drainage surveys are complete and being reviewed. A bridge survey has taken place and the highways team are currently awaiting the report. Works on the Bell junction will be focussing on survey work to inform the design for the main junction improvement works. Once Kent Elms survey works have been received and reviewed, similar surveys will be commissioned for the Bell. Bridge and Highway Maintenance will be focussing on investigation works for the improvement to the A127 corridor. Surfacing works to the east bound section of the A127 from the boundary to just before Progress Road are now complete with the procurement of pavement surveys underway.

Transport

Main works on the A127 Tesco junction improvements were completed on 29th March 2015 with the switching on of the traffic signals. Traffic signal monitoring will continue to be adjusted as necessary. Repairs to the defects are underway.

Minor adjustments to traffic signals on Progress road are yet to be completed.

Southend Transport Model is an on-going scheme to support various multi modal transport projects.

Waste

There are commitments for the year in relation to the Commercial Waste and Recycling Centre which will involve ground works, a salt dome and refurbishment of the toilets. Some disused buried structures and contaminated soil have been discovered on site and this has slightly delayed the project. Works are on-going with an expected completion date before the end of the year. Final snagging works are to be carried out and the final accounts are to be reviewed.

Energy Saving Projects

Solar panels have now been installed at Southend Adult Community College and Temple Sutton Primary School. The gas boilers have now been installed at Southend Adult Community College and the biomass works are now awaiting installation. The biomass boiler installation started on 3rd October at Temple Sutton with a completion date expected in December. The windows installation is to be completed by February 2016 based on weekend and holiday working. The solar panels are now live at both locations and awaiting registration of Feed in Tariffs.

Underspends of £29k at Southend Adult Community College and £190k at Temple Sutton have been approved via a S046 to be used for an energy project at Eastwood Schools. This scheme will involve the installation of solar panels.

A new burner has been ordered for the Civic Centre heating scheme and is expected to be installed during December 2015. Quotes are now being sought for the removal of the loss header.

Housing Revenue Account

The revised budget for the Housing Revenue Account capital programme for 2015/16 is £7.845million. The latest budget and spend position is as follows:

Housing Revenue Account	Revised Budget 2015/16 £'000	Actual 2015/16 £'000	Expected outturn 2015/16 £'000	Forecast Variance to Year End 2015/16 £'000	Previous Forecast Variance to Year End 2015/16 £'000
Decent Homes Programme	6,994	3,649	6,994	-	-
Council House Adaptations	500	350	500	-	-
32 Byron Avenue	16	-	16	-	-
Other HRA	335	187	335	-	-
Total	7,845	4,186	7,845	-	-

The actual spend at 30th November of £4.186million represents 53% of the HRA capital budget.

Decent Homes Programme

The on-going Decent Homes schemes are continuing in 2015/16. Kitchens, bathrooms and electrical works are programmed to be complete by December 2015. The Barringtons lift upgrade, contract for heating renewal and UPVC cladding schemes have all been completed. Lift renewal works at Bewley Court and Pennine are on site. The DDA contract has been awarded and works are expected to begin in January 2016.

Council House Adaptions

This budget relates to minor and major adaptations in council dwellings. Spend depends on the demand for these adaptations and works are currently in progress for 2015/16.

32 Byron Avenue

The build at 32 Byron Avenue is now complete and settlement of the final accounts is expected by the end of 2015.

Other HRA

A scheme to review HRA land is currently underway and planning permission was received on 15th April for the proposed sites. The plan is to construct 18 housing units within the Shoeburyness ward. The tender for construction is currently out for approval with an anticipated start date on site in early 2016.

Summary of Capital Expenditure at 30th November 2015

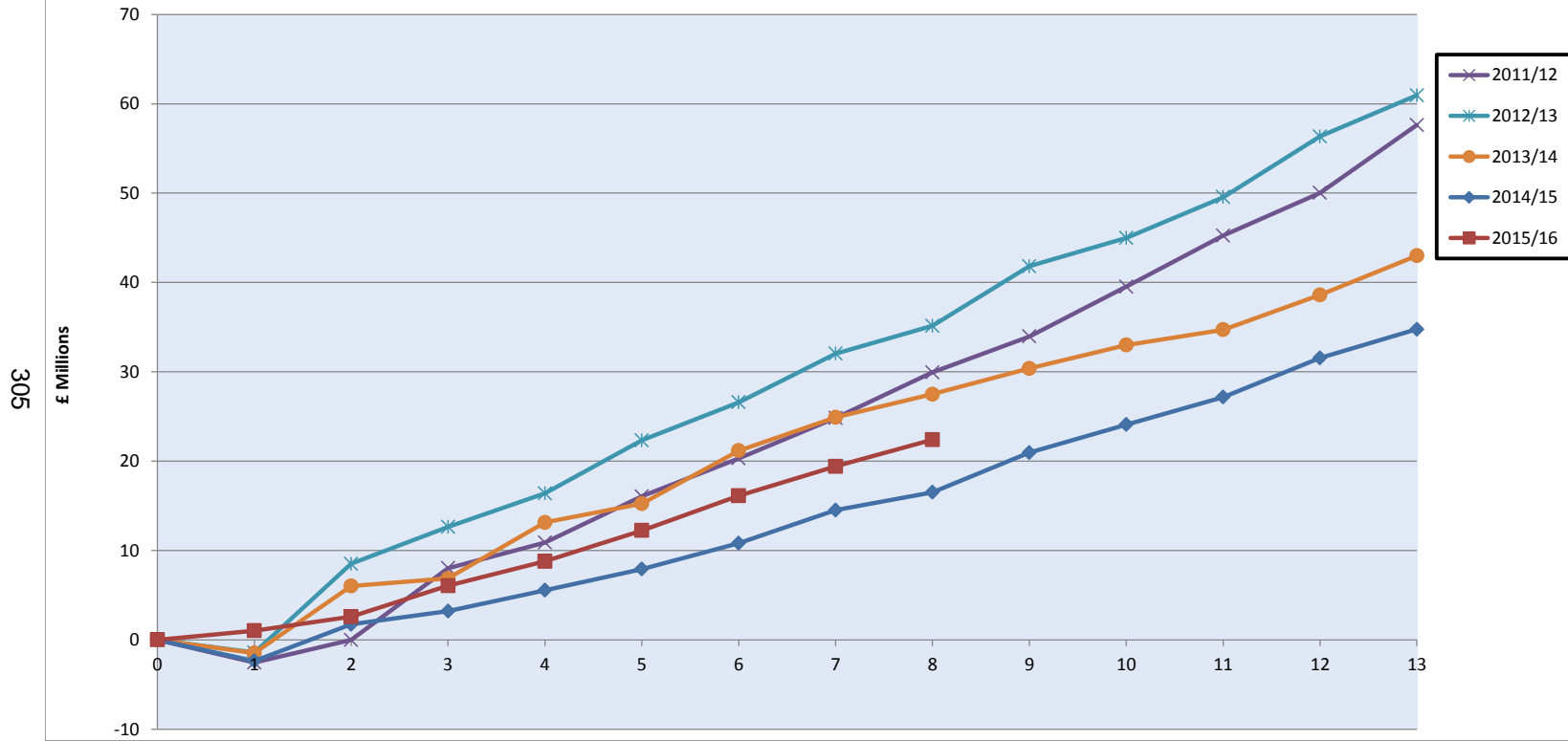
Appendix 1

	Original Budget 2015/16 £000	Revisions £000	Revised Budget 2015/16 £000	Actual 2015/16 £000	Forecast outturn 2015/16 £000	Forecast Variance to Year End 2015/16 £000	% Variance
Corporate Services	10,252	(5,064)	5,188	1,708	5,181	(7)	33%
People	15,392	(3,149)	12,243	7,544	11,863	(380)	62%
Place	17,859	6,604	24,463	8,966	24,463	-	37%
Housing Revenue Account	10,002	(2,157)	7,845	4,186	7,845	-	53%
	<u>53,505</u>	<u>(3,766)</u>	<u>49,739</u>	<u>22,404</u>	<u>49,352</u>	<u>(387)</u>	<u>45%</u>
Council Approved Original Budget - February 2015	53,505						
Corporate Services amendments	115						
People amendments	(927)						
Place amendments	2,690						
HRA amendments	(1,801)						
Carry Forward requests for 2014/15	7,587						
Accelerated Delivery requests to 2014/15	(582)						
Budget re-profiles	(13,221)						
New external funding	2,373						
Council Approved Revised Budget - November 2015	<u>49,739</u>						

Actual compared to Revised Budget spent is £22.404M or 45%

Appendix 2

Capital programme Delivery
Cummulative Capital Expenditure 2011/12 to 2015/16



Year	Outturn £m	Outturn %
2011/12	57.6	97.3
2012/13	61.0	97.9
2013/14	43.3	93.8
2014/15	34.8	83.8

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Southend-on-Sea Borough Council

Report of the Director of Public Health
to
Cabinet
on
5th January 2016

Report prepared by:

Simon D Ford, Senior Public Health Manager (Sexual Health)
and Andrea Atherton, Director of Public Health

Agenda

Item No.

10

HIV Motion

People Scrutiny Committee
Executive Councillor: Councillor Moyies

A Part 1 Public Agenda Item

1. Purpose of Report

- 1.1 On 10th December 2015, the Council referred back the Cabinet's initial response to the HIV Motion first moved at Council on 22nd October 2015 and set out in **Appendix 2**. This report reconsiders a revised response to meet the general objectives of the HIV Motion.

2. Recommendations

- 2.1 That the Southend-on-Sea Borough Council HIV Position Statement set out in **Appendix 1** be adopted in order to meet the general objectives of the HIV Motion.

3. Background

- 3.1 Human Immunodeficiency Virus (HIV) is a virus that attacks the body's immune system (CD4 cells), weakening its ability to fight infection and disease. There is currently no cure for HIV but there is a range of effective treatments.
- 3.2 People living with HIV can expect a near normal life expectancy if they are diagnosed and treated promptly. A late HIV diagnosis (defined as having a CD4 cell count less than 350/mm³) can have adverse consequences on the individual including making it more likely the person will have frequent admissions to hospital due to illness and reducing their life expectancy. Late diagnosis of HIV also increases the risk of transmission of the disease within the population.
- 3.3 Southend-on-Sea is considered to be a high prevalence area for HIV. There has been a slow increase in HIV prevalence over the last four years both in England

and in the local authority area, with Southend-on-Sea reaching a maximum of 2.99 cases per 1,000 population aged 15-59 in 2013. However, the latest data (2014) confirms that this trend has currently halted and the prevalence of HIV in Southend-on-Sea is 2.75 cases per 1,000 population aged 15-59.

- 3.4 Over the last five years there has been a continued downward trend in the proportion of individuals diagnosed late with HIV in Southend. The proportion of HIV diagnoses made late in England, East of England and Southend-on-Sea from 2009/11 to 2012/14 is shown below:

	Southend-on-Sea (%)	East of England (%)	England (%)
2009-11	58.3	52.7	49.8
2010-12	57.8	51.2	47.9
2011-13	51.0	51.7	45.0
2012-14	43.2	52.4	42.2

- 3.5 There has also been a reduction in rate of new HIV diagnosis in Southend over the last two years. In 2014, there were 7.5 new HIV diagnosis per 100,000 population among people aged 15 or above in Southend, which is lower than the regional and England average (8.4 and 12.3 new HIV diagnosis per 100,000 population among people aged 15 or above respectively).

- 3.6 The proportion of people with undiagnosed HIV at a local authority level is derived from statistical modelling based on a range of surveillance and survey data. Whilst recognising the difficulties in accurately predicting the numbers of people who are unaware of their HIV status, a crude estimate based on 2014 figures suggests that 48 people in Southend-on-Sea are unaware of their HIV positive status.

4.0 Sexual Health Services in Southend-on-Sea

- 4.1 Since April 2013, local authorities are responsible for the commissioning of sexually transmitted infection (STI) testing and treatment in specialist services and those commissioned from primary care under local public health contracts, chlamydia screening as part of the National Chlamydia Screening Programme, HIV testing including population screening in primary care and hospital general medical settings; and partner notification for STIs and HIV.

- 4.2 Clinical Commissioning Groups are responsible for commissioning HIV testing when clinically indicated in CCG-commissioned services (including A&E and other hospital departments).

- 4.3 HIV testing and information to support access to HIV testing is provided through a number of services.

- 4.4 Terrence Higgins Trust: The Council has a contract with Terrence Higgins Trust (THT) to provide a Sexual Health Promotion and Community HIV Prevention Service. The service includes the delivery of community-based health promotion and prevention activities relating to HIV and STIs in Southend-on-Sea and is designed to improve knowledge, reduce stigma and promote access to testing in local sexual health services. The service promotes HIV testing to the general

public; provides targeted interventions for those most at risk of HIV, and health promotion and HIV prevention support to people living with HIV.

- 4.5 Integrated Sexual Health Service: The Council has recently commissioned the SHORE (Sexual Health, Outreach, Reproduction and Education) Integrated Sexual Health Service, which is led by South Essex Partnership Trust in collaboration with Southend University Hospital Foundation Trust and Brook young people's sexual health charity.
- 4.6 This service provides STI testing including HIV testing; managing HIV testing in General Practice through new patient registration processes; and manages the Terrence Higgins Trust contract. Interventions for HIV testing within SHORE include same day HIV testing as part of a four STI test offer (HIV, syphilis, chlamydia and gonorrhoea) and full STI screening across its sites.
- 4.7 The contract with SHORE includes: provision for the promotion of all services, clinics and key sexual health messages to the public and high risk and harder to access population groups, using appropriate media and marketing techniques and outreach according to target groups; delivering targeted outreach activities in ward areas of highest need and with high risk and harder to access population groups; and ensuring all promotional activities are in line with national campaigns and events.
- 4.8 The National HIV Self-Sampling Service went live on the 11th November 2015 and is funded by Public Health England until 14th January 2016. The Southend Public Health Department has indicated an intention to commission this home self-sampling service from January 2016.
- 4.9 The Council currently spends £1.6 million on HIV and sexual health services including contracted services and out of area cross charging activity, which accounts for 18.1% of the public health department revenue budget.

5.0 A new Southend-on-Sea Borough Council HIV Position Statement in response to the HIV Motion

- 5.1 At Council on 22nd October 2015 the Notice of Motion relating to HIV testing (as set out in **Appendix 2**) was proposed and seconded.
- 5.2 The HIV motion stood referred to Cabinet which considered the matter at its meeting on 10th November 2015. The Cabinet's response is recorded in Minute 402 at **Appendix 3**.

Cabinet minute 402 was noted at People Scrutiny Committee on 1st December 2015, with the matter being referred up to Council under SO.39.

At Council on 10th December 2015 the Cabinet's response in minute 402 was referred back to Cabinet for reconsideration.

In light of this reference back, the matter has been subject to detailed reconsideration.

- 5.3 The “Halve It” campaign referred to in the HIV Motion is a coalition of national experts “working with all levels of government and the NHS to reduce the proportion of people undiagnosed and diagnosed late with HIV through public policy reform and implementation of good practices”. “Halve It” has nationally proposed a motion to halve the proportion of people diagnosed late with HIV, and to halve the proportion of people living with undiagnosed HIV by 2020.
- 5.4 A number of factors may impact on the ability to halve the proportion of people living with undiagnosed HIV or diagnosed late with HIV in the next four years. These include the uncertainty of the continued current level of funding for sexual health and HIV testing services, population change and a limited data trajectory to date to accurately predict the rate of reduction of late diagnosis of HIV by 2020. In addition, as this statistic relates to small numbers of people, it can be subject to large variations in percentage terms from even a small change. As there are no means to accurately identify the number of people living with undiagnosed HIV in a community, it is not possible to accurately measure a reduction in percentage terms.
- 5.5 It is therefore recommended that rather than adopt the “Halve It” national motion on reducing late diagnosed HIV, the Council adopts the HIV Position Statement at **Appendix 1**.

This Position Statement:

- recognises the importance of the subject
- records steps already taken by the Council; and
- resolves to take further action to address the issues in the HIV Motion, including increasing HIV testing over the next 5 years to ensure the downward trend of late diagnosed HIV is maintained.

6. Other options

- 6.1 That the original HIV Motion is agreed or other measures are introduced to reduce the proportion of people diagnosed late with HIV in the Borough.

7. Reason for recommendations

- 7.1 A late HIV diagnosis can have adverse consequences on the individual including making it more likely the person will have frequent admissions to hospital due to illness and reducing their life expectancy and also increases the risk of transmission of the disease within the population.

8. Corporate Implications

- 8.1 Contribution to Council’s Vision & Corporate Priorities

Increasing the uptake of HIV testing will help to reduce the proportion of people undiagnosed or with a late diagnosis of HIV.

8.2 Financial Implications

The Council currently spends £1.6 million on HIV testing and sexual health services including contracted services and out of area cross charging activity, which accounts for 18.1% of the public health department revenue budget.

This does not include any future budget required for the HIV self-sampling service or additional promotional activities or advertising on social media sites and dating apps.

The recent autumn public spending review signalled a 3.9% average cut to local authority public health allocations, every year for the next 5 years. This reduction is on top of a 6.2% cut already made by central government in the current financial year. The cumulative reduction to the Council's public health budget at the end of this 5 year period will be at least 25.7%, and is likely to impact on the funding available for sexual health services and HIV testing.

8.3 Legal Implications

None

8.4 People Implications

The Council aims to ensure that all individuals resident in the Borough have access to comprehensive, open access and confidential HIV testing, contraception services and sexually transmitted infections testing and treatment services.

8.5 Property Implications

None

8.6 Consultation

None

8.7 Equalities and Diversity Implications

Access to HIV testing and sexual health services is available to anyone present in the Southend-on-Sea area. Commissioned services deliver targeted activities to populations most at risk of being diagnosed with HIV.

8.8 Risk Assessment

Failure to implement increased access to HIV testing could have a negative impact on sexual health outcomes in the local population.

8.9 Value for Money

All contracts for sexual health and HIV testing services have been awarded on a competitive basis. Early testing and diagnosis of HIV can reduce treatment costs.

8.10 Environmental Impact

None

9. Documents used to inform this report

Southend-on-Sea Sexual Health Profile

10. Appendices

Appendix 1 - Southend-on-Sea Borough Council HIV Position Statement

Appendix 2 - Notice of Motion first moved at Council on 22nd October 2015

Appendix 3 - Cabinet Minute 402, 10th November 2015

Appendix 1 Southend-on-Sea Borough Council HIV Position Statement

That this Council:

- (i) recognises the importance of its commissioning responsibility to deliver accessible and effective HIV testing services to reach the undiagnosed and reduce the late HIV diagnosis. Approximately 283 people were living in Southend-on-Sea with HIV in 2014; 17%, it is estimated, were unaware of their status; 43.2% of people diagnosed with HIV in 2014 were diagnosed late (with a CD4 count <math><350\text{mm}^3</math>);
- (ii) recognises the significant progress already made in reducing the impact of HIV on the population of Southend over the last 5 years including:
 - reducing the prevalence of HIV from a maximum of 2.99 people per 1000 aged 15-59 (2013) to 2.75 people per 1000 aged 15-59 in 2014
 - reducing the proportion of people diagnosed late with HIV from a maximum of 58.3% (2009-11) to 43.2% in 2012- 2014
 - reducing the rate of new diagnosis of HIV from a maximum of 16.7 cases per 100,000 population aged 15+ (2012) to 7.5 cases per 100,000 population aged 15+ in 2014;
 - commissioning an integrated Sexual Health Service
- (iii) recognises that Southend-on-Sea has a high prevalence of HIV (2.75 cases diagnosed per 1000 residents aged 15-59 in 2014) and commits to strengthening the provision and promotion of HIV testing services working with commissioned providers, local NHS partners, HIV charities and patient groups;
- (iv) recognises that late HIV diagnosis is a Public Health Outcomes Indicator in the Public Health Outcomes Framework and that, if diagnosed early, put on a clear treatment pathway and guaranteed access to antiretroviral therapy (ART), people living with HIV can expect to have a near normal life expectancy and live healthy and active lives;
- (v) recognises that 18% of the total public health budget is spent on commissioning of comprehensive Integrated Sexual Health Services including HIV testing, and sexual health promotion and HIV prevention services.
- (vi) resolves to:
 - strive to increase HIV testing over the next 5 years including the introduction of HIV home- sampling; and
 - act to continue with the current rate of reduction of the proportion of people diagnosed late with HIV (with a CD4 count <math><350\text{mm}^3</math>) in the Borough of Southend-on-Sea by 2020.
- (ii) Further resolves to:
 - ensure that link for the Southend Sexual Health profile, which includes up-to-date rates of late diagnosed HIV, is included on the Joint Strategic Needs Assessment (JSNA) section of the Council's website.

Notice of Motion on HIV Testing

The following motion has been presented:

That this Council:

- (i) recognises the importance of local action in co-ordinating and commissioning accessible and effective HIV testing to reach the undiagnosed and reduce the late HIV diagnosis. 107,800 people were living in the United Kingdom with HIV in 2013; 24% were unaware of their status; and 42% of people diagnosed with HIV in 2013 were diagnosed late (with a CD4 count <350mm³). Late diagnosis impacts on individual health, public health and health budgets;
- (ii) recognises that Southend-on-Sea has a high prevalence of HIV (over 2 diagnosed per 1000 residents) and commits to strengthening its own provision of HIV testing services through working with local NHS partners, HIV charities and patient groups;
- (iii) recognises that late HIV diagnosis is a Public Health Outcomes Indicator in the Public Health Outcomes Framework and that, if diagnosed early, put on a clear treatment pathway and guaranteed access to antiretroviral therapy (ART), people living with HIV can expect to have a near normal life expectancy and live healthy and active lives; and
- (iv) recognises the volume and quality of public health and local government guidelines and performance indicators designed to support local authority implementation and monitoring of appropriate and effective testing guidelines.

Recognising the weight of evidence in favour of expanding local HIV testing services, Southend-on-Sea Borough Council:

- (i) resolves to:
 - act to halve the proportion of people diagnosed late with HIV (with a CD4 count <350mm³) in the Borough of Southend-on-Sea by 2020; and
 - act to halve the proportion of people living with undiagnosed HIV in the Borough by 2020.
- (ii) Further resolves to:
 - ensure that rates of late diagnosed HIV are included as an indicator in its Joint Strategic Needs Assessment (JSNA); and
 - ask the Director for Public Health to provide a report outlining what needs to be done locally in commissioning and provision of services in order to halve the late diagnosed and undiagnosed HIV by 2020.

Proposed by: Councillor Evans

Seconded by: Councillor Flewitt

Appendix 3 Cabinet 10th November 2015

402 Notice of Motion – HIV Testing

At the meeting of the Council held on 22nd October 2015, Members received the following Notice of Motion in relation to HIV testing, which was proposed by Councillor Evans and seconded by Councillor Flewitt (this has been referred to Cabinet in accordance with Standing Order 8.4).

“That this Council:

(i) recognises the importance of local action in co-ordinating and commissioning accessible and effective HIV testing to reach the undiagnosed and reduce the late HIV diagnosis. 107,800 people were living in the United Kingdom with HIV in 2013; 24% were unaware of their status; and 42% of people diagnosed with HIV in 2013 were diagnosed late (with a CD4 count <350mm³). Late diagnosis impacts on individual health, public health and health budgets;

(ii) recognises that Southend-on-Sea has a high prevalence of HIV (over diagnosed per 1000 residents) and commits to strengthening its own provision of HIV testing services through working with local NHS partners, HIV charities and patient groups;

(iii) recognises that late HIV diagnosis is a Public Health Outcomes Indicator in the Public Health Outcomes Framework and that, if diagnosed early, put on a clear treatment pathway and guaranteed access to antiretroviral therapy (ART), people living with HIV can expect to have a near normal life expectancy and live healthy and active lives; and

(iv) recognises the volume and quality of public health and local government guidelines and performance indicators designed to support local authority implementation and monitoring of appropriate and effective testing guidelines.

Recognising the weight of evidence in favour of expanding local HIV testing services, Southend-on-Sea Borough Council:

(i) resolves to:

- act to halve the proportion of people diagnosed late with HIV (with a CD4 count <350mm³) in the Borough of Southend-on-Sea by 2020; and
- act to halve the proportion of people living with undiagnosed HIV in the Borough by 2020.

(ii) Further resolves to:

- ensure that rates of late diagnosed HIV are included as an indicator in its Joint Strategic Needs Assessment (JSNA); and
- ask the Director for Public Health to provide a report outlining what needs to be done locally in commissioning and provision of services in order to halve the late diagnosed and undiagnosed HIV by 2020.”

Resolved:-

That this is a laudable motion and the Council has an on-going commitment to reduce the rates of late and undiagnosed HIV in Southend-on-Sea and ensure that these are as low as possible. However, in these times of reducing budgets from Central Government and forced cuts to services we offer and the limited data about the downward trajectory, it is not possible to commit to a target to halve the rate by 2020 as that would require significant extra expenditure.

Reason for Decision

To respond to the Notice of Motion

Other Options

None.

Note:- This is an Executive Function.

Eligible for call-in to People Scrutiny Committee

Executive Councillor:- Moyies

Called-in to People Scrutiny Committee

Southend-on-Sea Borough Council

Agenda
Item No.

11

Report of Corporate Director for
People

to

Cabinet

on

5th January 2016

Report prepared by: John O'Loughlin, Head of Children's
Services

Children's Services Peer Review

People Scrutiny Committee
Executive Councillor: Councillor Anne Jones
A Part 1 (Public Agenda Item)

1. Purpose of Report

To inform Cabinet of the outcome of the Children's Services Peer Review.

2. Recommendations

- 2.1 That Cabinet notes the Regional Peer Review Outcome letter dated 29th September 2015 (Appendix A)
- 2.2 That Cabinet notes and agrees the Children's Services Action Plan, dated September 2015 (Appendix B)

3. Background

The Department for People commissioned the Eastern Region to conduct a peer review of children's services with a particular focus on safeguarding. The intention of the review was to assist officers with planning for an Ofsted Inspection and to obtain an independent view on service provision.

The review took place between 16-19th September and the review team consisted of four very experienced managers. Appendix A sets out the review team's findings, all of which have been accepted by Children's Services.

It is noteworthy that the team were very impressed with the commitment of staff at all levels and noted a very strong emphasis on ensuring children are safeguarded. In particular they were impressed with early help and the ability of our staff to respond to safeguarding referrals in a timely manner. They saw evidence of direct work with children and good multi-agency panels.

They were impressed with the resources the authority is putting into child sexual exploitation (CSE) and the developing practice knowledge that is being gained.

As Southend is a relatively small local authority, they were concerned in some of our operational teams there was a risk of over dependence on key individuals. The team observed a child protection conference and a multi-agency early help panel and felt these were well chaired.

The report identified areas for improvement, all of which we are working on. It is important that CMT note that some of these areas (particularly Domestic Abuse) are not solely dependent on the Local Authority, but partner agencies such as the Police. An action plan (Appendix B) has been developed and agreed by Children's Services Management Team, to respond to all areas of concern identified.

It is important to note that the Peer Review outcome letter will be fully disclosable to Ofsted when we are inspected.

4. Other Options

N/A

5. Reasons for Recommendations

Cabinet will be reassured of an independent assessment of Southend's performance in relation to safeguarding and ownership of the Peer Review Outcome letter and the action plan will be further evidence when we are inspected of the commitment this authority has to safeguarding children.

6. Corporate Implications

6.1 Contribution to Council's Vision & Corporate Priorities

Children's Safeguarding crosses all of the Council's vision and priorities and will have a positive impact on our most vulnerable residents.

6.2 Financial Implications

To fully address the small number of issues raised by the peer review and prepare for Ofsted inspection, we will require an experienced Manager to work alongside the CSMT (Children Services Management Team) (£40,000) and £75,000 to continue the CSE Project Managers Post for 2016/17. This has been agreed to be funded from contingency.

6.3 Legal Implications

No additional legal implications

6.4 People Implications

N/A

6.5 Property Implications

N/A

6.6 Consultation

The outcome of the Peer Review has been shared with all key local authority staff and members of the Local Safeguarding Children's Board (LSCB).

6.7 Equalities and Diversity Implications

No specific recommendations

6.8 Risk Assessment

The seeking of external validation of performance in safeguarding is the sign of a self-aware authority and reduces risk.

6.9 Value for Money

N/A

6.10 Community Safety Implications

The local authority has a statutory duty to ensure that all children and young people in its area are safeguarded.

6.11 Environmental Impact

N/A

7. Background Papers

None

8. Appendices

Appendix A – Peer Review outcome letter

Appendix B – Children's Services Action Plan

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Eastern Region Sector Led Improvement Programme

Simon Leftley,
Director of Children's Services
Southend-on-Sea Borough Council
Civic Centre, Victoria Road
SS2 6ER

Ref: Regional Peer Review
Email: EasternRegionCIB@norfolk.gov.uk

29/09/2015

Regional Peer Review

Dear Simon

I am writing to set out for Southend the formal feedback from the peer review that took place between September 16th to September 19th 2015. This letter will cover in more detail the presentational feedback, but the key and salient points were shared with Southend at the presentations on the 19th September.

Firstly can I thank you formally for the organisation, hospitality and the spirit in which Southend entered into the review. The peer team would like to thank all those that participated in this process. We aimed to use our experience to reflect on the evidence you presented on safeguarding vulnerable children and young people. This was not an inspection, although we utilised the guidance for Ofsted's unannounced inspections of local authority arrangements for the protection of children to provide a consistent approach.

The peer team provided verbal feedback to yourself on the final day on-site and we agreed to send you a letter confirming our findings. This letter sets out a summary of our findings and comments are made with the intention of supporting you in this sector led process. As you know the Peer Safeguarding Health Check (PSHC) focussed on the front door, your early help offer, the first contact team and working with partners including the LSCB intervention. The key lines of enquiry were:

- The Journey of the child through the service.
- Quality of Practice, management and supervision
- Leadership and governance including partnership working and the work of Southend LSCB.

The peer team utilised the Ofsted document "*Inspections of arrangements for the protection of children*" (Ofsted 110133 January 12) to arrive at their thoughts against each evaluation schedule to provide strengths and areas for development.

We will now explain against each of the evaluation schedule elements, the strengths and areas we have developed, together with the evidence we used to reach our conclusions.

The Journey of the Child through the Service

One of the strongest impressions throughout the course of the review was the commitment of staff at all levels to Southend and to delivering services for children and young people and we found many strengths. There is a strong emphasis on ensuring children are safeguarded both within the department and from partners. There are well developed early help services and the First Contact Team is a well resourced and effective team. The workflow is effectively monitored and processes are in place to manage drift. We found that referrals were responded to promptly, children were seen without delay and there was evidence of direct work with children and families. One social worker talked about using the Three Houses Model and others described their work with families to identify issues and promote change.

Team Managers in the first Contact Team ensured threshold decisions were well recorded and consistently applied and section 47 enquiries seen were appropriate. We observed the multi agency early help panel where cases are presented and a decision made regarding the level of support needed.

We understand that resources have been put into improving Southend's prevention, identification and response to Child Sexual Exploitation (CSE) and missing children and there is now a lead officer for CSE. One of the cases we audited was of a young woman where there was a strong suspicion she was subject to CSE, the social worker had managed the risk well and promoted change for the young woman which had significantly reduced the risk. As Southend have recently had a Peer review of CSE and due to time constraints we did not cover this area in more depth.

The areas for development we identified were that in the First Contact Team there was a risk of over dependence on two individuals who played a key role in decision making. Whilst they both performed well, we were concerned that the team might not run quite as effectively or with the same consistency if those individuals were not present. The council should reassure itself on this issue. In our limited audit of cases we identified that some cases were opened for assessment and closed again very quickly or did not meet the threshold. Within these events there was an overreliance on the tenacity of others i.e. when referrals were made to community groups/project to ensure plans were followed through. On the other hand there is not a high re-referral rate in Southend so a greater number of closed cases and those not meeting the threshold for social care would need to be tracked. We also briefly looked at transitions between teams from the child's perspective and had some concern that it might not be in a young person's best interests to change to a new social worker at 16.

We also thought that your family group conferencing service could be used to facilitate positive outcomes at an earlier stage in some of the work we looked at.

We audited several cases where domestic abuse (DA) was prevalent and this led to the Peer team exploring Southend's response to DA in more depth. We had some concerns that the journey of a child subject to DA is not straightforward and could cause delay. It is a positive

that the police processing DA referrals are based in your office and are part of the team, however as yet the information overall is not collated effectively for an overarching analysis to be made and involves using different systems to get a full picture of the situation and assess the risk and level of intervention required. We were also concerned that those cases assessed as medium risk did not have a defined route into early help services. The Essex wide MARAC is confusing and decisions are being made outside of Southend's control with some delay in cases being heard. We were told that the council is aware of this and plans are in place to expand the agency membership of the JDATT which will support further improvements in risk assessment and decision making.

For those high level cases where a referral was made to the First Contact Team for assessment we would recommend that a more useable tool for the effective assessment of risk in DA is considered.

We observed that some cases were closed with a lack of tenacity in pursuing all parties, including fathers, for their views and that there was an overreliance on programmes to address DA in the absence of building resilience in children. As an example of this one of the cases we audited was closed where we were not confident that the assessment had addressed the risks for the children. We note that when we presented our findings and concerns regarding your response to families where DA is prevalent, you advised that Southend intend to develop a more specific DA service within early help to address some of the issues raised, in particular for those families assessed as medium risk. We also noted that there is an Essex wide lack of programmes for perpetrators who are not in the criminal justice system and this may be another area for you and partners to research. This is being addressed at a strategic level across the county.

The evidence we used in particular with regard to the department's response to families where there were identified concerns regarding DA was gathered from individual case audits and discussions with practitioners, meeting with the police DA team, Head of Social Work, Service Managers, Team Managers and Senior Practitioners and from observing the Child and Family Panel.

Quality of Practice management and supervision strengths

We saw good evidence of direct work with children and families and recording was up to date and timescales met, good practice was seen in many of the audits but variable overall. The social workers we spoke to were very positive about working in Southend, felt their caseloads were reasonable and that they were very well supported by Managers. CPD is good and ASYEs were very positive about their experience and support. The Group Manager Fieldwork is seen as very supportive and has a good knowledge of cases and regularly audits and reviews work.

We saw evidence of outstanding practice where social workers had carried out good assessments engaging with all relevant family members, ensuring the voice of all the children in a family were heard and carrying out direct work to achieve positive outcomes. Where significant risks were identified child protection and legal proceedings were robustly applied. We saw evidence of clear and quick decision making by Team Managers to secure the safety

of a child. We audited one case held by an ASYE who had done an excellent assessment and work relating to an unborn child where she had been well supported by managers in making difficult decisions regarding the child's future.

Team Managers had good knowledge of cases in their teams and good relationships with early help managers. Cases transfer between social care and early help in a timely way and thresholds are well understood. Early help services are well developed and effective. Strengthening families model has been implemented for case conferences and was used effectively in the ICPC we observed to engage the family. We were told that CIN cases were routinely reviewed and managed and we viewed the appointment of a CIN reviewing officer as positive. Both the CIN review and the CP conference we observed were well chaired. The CIN review was for a child in private fostering and your service for private fostering seemed well developed.

The areas for further consideration mainly related to 4 of the 12 audits raising concerns regarding the recording of the quality of practice. These concerns had been identified by yourselves in auditing the cases and some of them had been robustly addressed. The concerns identified were around the quality of assessments, the lack of clear or SMART plans and poor assessments leading to cases being closed without identifying all risks or engaging with all family members. Some of the areas for further consideration related to historical rather than current practice. We found assessments and plans difficult to access on Care First which we understand is in the process of being replaced. We noted there was a lack of supervision notes or management decisions on some files and rationale for decision making on a child's file needs to be improved. Supervision and lines of accountability were unclear to us and we would have wanted to explore the role of the Team Manager and Senior Practitioners in supervision and decision making in the First Contact Team in more depth to ensure the Team Manager ratified decisions made and was accountable for all the work in the team.

Early help services appear well developed and embedded but the different teams could lead to some confusion or overlap regarding which team would be most appropriate to provide an identified service. We would recommend that consideration is given to bringing all early help teams into a more unified service.

In our meeting with the IROs we were not reassured that the IRO escalation process was being used appropriately and there was an overreliance on informal escalation to Team Managers which might not be followed through. We were shown examples of the escalation process being used leading to resolution of the concerns.

The strengthening families model in conferences is effectively in place but would have been improved by changing the report format for the social worker and partner agencies to fit with the model. We would recommend that a 'danger statement' or 'what are we worried about' statement and safety goals were considered at the conference.

Leadership and governance

We found many strengths in leadership and governance. The Peer review Team met with the Lead Member for Children, the DCS, the Head of Childrens Services, a group of members from the LSCB and had a telephone discussion with the Chief Executive.

The council is committed to Childrens Services, safeguarding children is seen as a priority and both early help and social care provision are well resourced. There is a strong vision of children's services across the partnerships and previously identified strengths in partnership working have been maintained and built on. Areas of concern have been identified for example health provision for CWD and CAMHS and are being addressed.

Performance management is good and senior managers and partners use the management information to track areas for improvement. The auditing process including multi agency audits is embedded and themes from audits are explored.

The department is well staffed with a low number of agency social workers. Staff report that over the last 2 years support and practice has improved. Staff seem happy in their work and work environment and well supported by all tiers of management. They are proud of the work they do and of the department and should be encouraged to share the pride in their work.

Areas for consideration under leadership and governance relate firstly to the audit framework which does not sufficiently involve Team Managers and needs to engage further with frontline staff to enable them to demonstrate the impact of audit on practice. We would recommend that Team Managers carry out regular monthly audits and that these could be quality assured by Senior Managers.

Whilst thresholds appear to be well understood across the partnerships, the document known as the Early Help Toolkit is in our view not very clear regarding the different levels of need and consideration could be given to updating this or a new punchier booklet being developed.

We also carried out an Annex A information check and this highlighted some gaps in documentation and some documents were out of date. We recommended that increased resource might be needed to address this.

Summary

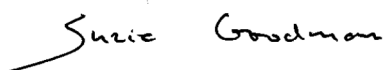
The review team only had limited time and if we had been on site for a longer period we would have pursued some of the themes we identified further. Overall we were impressed with much of the work we saw, with the enthusiasm of staff and support from managers at all levels. Partnership working was well embedded and there was evidence of good partnership working.

Our key messages and recommendations are that the Department need to

- Develop confidence that practice is consistently of a good standard and address robustly the key practice concerns identified in audits.
- Consideration should be given to making the audit process more inclusive for Team Managers and Social workers.
- Staff appear to be well managed but this is not sufficiently evidenced on case files
- Management decision making on cases needs to be more visible and level of decision making and accountability clarified
- Develop a deeper understanding of the practice model of Strengthening Families and the depth to which you apply the model and the implications for Partner Agencies
- Critically appraise Southend's approach to domestic abuse and to conditions which need to apply before a case is closed

The peer review team would again like to thank all those who participated. Should further information be required on any of the points raised in this letter we would be happy to provide more detail.

Yours Sincerely

A handwritten signature in black ink that reads "Suzie Goodman". The signature is written in a cursive style with a long, sweeping underline for the first letter 'S'.

Suzie Goodman Interim Director of Local Delivery Family Operations Essex County Council

Copy:

Sacha Rymell Head of Service - Referral, Assessment and Intervention, Central Bedfordshire Council

Phil Holmes Signs of Safety Implementation Manager, Norfolk County Council

Fran Woodall Eastern Region Sector Led Improvement Programme Manager

**Children's Services action plan following Safeguarding Peer Review
September 2015**

Issue	Action	Date to be completed	Ownership	Evidence	Completion status
Ensuring suitable levels of competencies (skill mix) are available to ensure service provision is not dependent on a key individual	Service managers to satisfy themselves their staff are skilled up to cover operational areas	Immediate, with a review date of 30 th October 2015.	Alison Crowe/Luke Froment	Mini audit (1 page summary) + paper detailing the substitutes in case of staff absence	Completed
Review process for young people in care transferring to 16+ team, to ensure it is YP focused and flexible 327	Service manager to review present policy to ensure its clear and reflects our present flexible practice	30 th November 2015	Luke Froment	All young people aged 16+ individual needs and circumstances are considered and taken into account prior to cases being transferred to the 16+ team	Completed
Review process for receiving and acting upon all referrals of children in households, subject to domestic abuse. To satisfy ourselves that referrals are being received in a timely manner (from all external agencies) and that prompt child focused action is being taken by children's services	A brief urgent review of JDATT to highlight any immediate practice issues.	Brief review to be completed 12 th October 2015	Brief Review – Laurence Doe in consultation with Ruth Baker.	Brief internal review completed. Wider discussions on-going with statutory and voluntary sector partners. Regular operational reviews by children's services managers.	Completed
Support for all Domestic Abuse referrals who do not meet criteria for statutory social work intervention. To ensure prompt referrals are made to early help or alternative services.	Awareness of alternative support available to be raised with front line practitioners and an audit of referrals not accepted by First Contact to be completed by service	17 th October 2015	Alison Crowe/Julia Mackenzie/Carol Compton	All medium risk cases that do not meet SW criteria are referred to Early Help	Completed

	manager.				
Capacity to hold Family Group Conferences	A brief review of cases awaiting FGC and numbers of staff available to chair FGCs, with identification of additional capacity if required.	30 th November 2015	Ruth Baker	FGC will sit in within our Early Help service, we will need to develop further capacity to facilitate these meetings.	On-going
Are cases closed to quickly	Ten recent cases to reviewed with a short report prepared.	December 2015	Laurence Doe	Audit report to be produced	
Strategic issues relating to domestic abuse 328	<ul style="list-style-type: none"> • Clarification of how information is collated to ensure we have an overall analysis of DA in Southend • Review existing assessment tool • Review and identify services for perpetrators (internal and external) • Involvement of fathers • Southend focus review of MARAC 	Initial report by 30 th November 2015	<p>Laurence Doe in consultation with Carol Compton and Ruth Baker</p> <p>James Williams leading on DA Andrew Fiske on Housing re Refuge etc</p>	Group manager has completed initial report, which has indicated further work/action required. A new programme to work with perpetrators facilitated by a forensic psychologist has been commissioned by public health. Agreement has been reached to provide a Southend MARAC with an operational start date of 1 st April 2016.	Initial Report – Complete Practice Issues – on-going
Case audits, practice is too variable and ream managers need to be involved in more frequent audits. Case audits should impact on the outcome for the child	<ul style="list-style-type: none"> • Monthly bulletin for staff showing themes for audits (positive and areas to develop) 	<ul style="list-style-type: none"> • Bulletin wef November 2015 • Team 	Laurence Doe	LL to organise Management Decision Sheet for last bullet	Part completed - Team Managers are included in Audits

	<ul style="list-style-type: none"> • Team managers to be included in completing monthly audits • Team managers to be responsible for ensuring any cases judged to be inadequate are reviewed in a 121 meeting with the practitioner within 7 days of the audit. 	<p>managers audits wef October 2015</p> <ul style="list-style-type: none"> • Case action on inadequate audits immediately 			<ul style="list-style-type: none"> - Immediate action is commenced on inadequate audits
Supervision and accountability 329	<ul style="list-style-type: none"> • Supervision to be recorded on case file within 5 days to include rationale for decision • If practitioners are supervised by someone who is not their line manager the practitioner must have clarity as to who has management responsibility 	Immediate implementation	Oversight by all Group Managers Implementation by all staff who provide supervision		Process in place, to be reviewed by on-going case audits.
Strengthening families report format and risk statement to parents/carers	Principle Reviewing Officer to review report format, training for conference chairs and risk statements to parents/carers	24 th October 2015	Sue Williams	Completed	<ul style="list-style-type: none"> - Report prepare for LSCB - Format for reports to Child Protection Conferences is being reviewed
Early Help	An updated threshold document to be produced setting out our early help offer and toolkit	30 th November 2015	Sarah Thomas	A draft is in place but there has been a slight delay in this work being	Revised Completion date 10 th Jan 2016

				concluded, due to personal circumstance of the author.	
Annex A Ensure all documents are up to date	Immediate review of Annex A and thereafter on a monthly basis. Full consideration to be given to the table produced by the Peer Review team	Immediate review to be completed by 7 th October 2015, thereafter on a monthly basis	Jenni Naish/Tom Dowler with senior operational input from Diane Keens/Ruth Baker		Review completed Annex A updated with input from Group Manager.
De-escalation Process	Policy reviewed with staff Criteria document produced	End November 2015	Sue Williams	Reported completed. Due to be presented to CSMT.	Report due at January CSMT.

Southend-on-Sea Borough Council

Report of Corporate Director for People
to
Cabinet

on
5th January 2016

Report prepared by: Simon Leftley
Corporate Director, Department for People

Agenda
Item No.
12

Annual Report on Safeguarding Children and Adults
People Scrutiny Committee–
Executive Councillors: Cllr Anne Jones & Cllr James Moyies
A Part 1 Public Agenda Item

1. Purpose of Report

To provide an annual assurance assessment for the chief executive and elected members in respect of their responsibilities for safeguarding children and adults in Southend. This report contributes to the requirements of statutory guidance in Working Together to Safeguard Children 2015 and the Care Act 2014.

2. Recommendation

2.1 That the report is noted and the actions detailed in 3.8 are approved.

3. Background

3.1 For the period 2014 -15 the Local Safeguarding Children Board (LSCB), Safeguarding Adults Board (SAB), Southend Borough Council Children's Services and Southend Borough Council Adult Social Care Services have coordinated their annual reporting cycles in order to provide the chief executive and elected members an overview of the activity and effectiveness of safeguarding children and adults service in Southend.

3.2 Safeguarding and promoting the welfare of children is defined as:

- protecting children from maltreatment;
- preventing impairment of children's health or development;
- ensuring that children grow up in circumstances consistent with the provision of safe and effective care; and
- taking action to enable all children to have the best outcomes.
(Working Together 2015)

3.3 The Local Safeguarding Children Board (LSCB) is a statutory partnership responsible for co-ordinating and monitoring the effectiveness of safeguarding children arrangements in all agencies. The LSCB works alongside the Success for All Children Group, which is responsible for

leading and coordinating improvements in services for all outcomes for children, including their safety. Both the LSCB and the Success For All Children Group work with the Health and Wellbeing Board which provides strategic leadership across all services.

3.4 Effective safeguarding children systems are those where:

- the child's needs are paramount, and the needs and wishes of each child, be they a baby or infant, or an older child, should be put first, so that every child receives the support they need before a problem escalates;
- all professionals who come into contact with children and families are alert to their needs and any risks of harm that individual abusers, or potential abusers, may pose to children;
- all professionals share appropriate information in a timely way and can discuss any concerns about an individual child with colleagues and local authority children's social care;
- high quality professionals are able to use their expert judgement to put the child's needs at the heart of the safeguarding system so that the right solution can be found for each individual child;
- all professionals contribute to whatever actions are needed to safeguard and promote a child's welfare and take part in regularly reviewing the outcomes for the child against specific plans and outcomes;
- LSCBs coordinate the work to safeguard children locally and monitor and challenge the effectiveness of local arrangements;
- when things go wrong Serious Case Reviews (SCRs) are published and transparent about any mistakes which were made so that lessons can be learnt; and
- local areas innovate and changes are informed by evidence and examination of the data.

3.5 The Safeguarding Adults Board (SAB) became a statutory partnership from April 2015, responsible for co-ordinating and monitoring the effectiveness of safeguarding adults arrangements in all agencies. The SAB works in Partnership with the LSCB and Health and Wellbeing Board to provide strategic leadership across all services. Safeguarding Adults Boards should:

- identify the role, responsibility, authority and accountability with regard to the action each agency and professional group should take to ensure the protection of adults;
- establish ways of analysing and interrogating data on safeguarding notifications that increase the SAB's understanding of prevalence of abuse and neglect locally that builds up a picture over time;
- establish how it will hold partners to account and gain assurance of the effectiveness of its arrangements;
- determine its arrangements for peer review and self-audit;
- establish mechanisms for developing policies and strategies for protecting adults which should be formulated, not only in collaboration and consultation with all relevant agencies but also take account of the

views of adults who have needs for care and support, their families, advocates and carer representatives;

- develop preventative strategies that aim to reduce instances of abuse and neglect in its area;
- identify types of circumstances giving grounds for concern and when they should be considered as a referral to the local authority as an enquiry;
- formulate guidance about the arrangements for managing adult safeguarding, and dealing with complaints, grievances and professional and administrative malpractice in relation to safeguarding adults;
- develop strategies to deal with the impact of issues of race, ethnicity, religion, gender and gender orientation, sexual orientation, age, disadvantage and disability on abuse and neglect;
- identify mechanisms for monitoring and reviewing the implementation and impact of policy and training;
- carry out safeguarding adult reviews;
- produce a Strategic/Business Plan and an Annual Report;
- evidence how SAB members have challenged one another and held other boards to account;
- promote multi-agency training and consider any specialist training that may be required.
- consider any scope to jointly commission some training with other partnerships, such as the Community Safety Partnership.

3.6 This report provides an annual assurance statement of the LSCB, SAB and Council's effectiveness in the discharge of their safeguarding responsibilities. The report contains four elements:

- The annual report from the independent chair of the LSCB covering the effectiveness of safeguarding of children, and identifying key priorities locally to improve that effectiveness. (Appendix 1).
- A report from the Head of Children's Services covering the quality and effectiveness of the Council's children's social care delivery (Appendix 2).
- The annual report from the independent chair of the SAB covering the effectiveness of safeguarding adults and identifying key priorities locally to improve that effectiveness. (Appendix 3).
- A report from the Head of Adult Services covering the quality and effectiveness of the Council's adult social care delivery (Appendix 4).

3.7 Working Together 2015 states that the LSCB Chair must publish an annual report on the effectiveness of child safeguarding and promoting the welfare of children in the local area. The annual report should be published in relation to the preceding financial year and should fit with local agencies' planning, commissioning and budget cycles. The report should be submitted to the Chief Executive, Leader of the Council, the local police and crime commissioner and the Chair of the Health and Wellbeing Board.

The report should provide a rigorous and transparent assessment of the performance and effectiveness of local services. It should identify areas of weakness, the causes of those weaknesses and the action being taken to address them as well as other proposals for action.

The Care Act Guidance 2014 states that the SAB must publish an annual report that must clearly identify what both the SAB and its members have done to carry out and deliver the objectives and other content of its strategic/business plan.

- 3.8 As Director of the Department for People I have responsibility for improving outcomes for all children, young people and adults with additional care and support needs in Southend and to ensure that all appropriate local authority services engage effectively with the LSCB and SAB. The lead members and I have met with the Chief Executive and the Council Leader with this report in order that they can satisfy themselves that I am fulfilling my responsibilities. The actions from that meeting are detailed below:
- a) A Southend specific solution to improve the timeliness of information sharing and assessment in the Multi Agency Risk Assessment Conference (MARAC) process will be implemented by April 2016. A monthly update on progress will be provided to the Chief Executive
 - b) An assurance report will be provided by Children's Services to the Chief Executive regarding the Essex Police safeguarding children cases audited by HMIC
 - c) A meeting of the Assistant Chief Constable; Chief Executive; Director for People; LSCB and SAB Chair; Head of Children's Services; and Head of Adult Services will be arranged as a matter of urgency to take forward and formulate partnership solutions to the safeguarding children and adults performance of Essex Police. *(As this report was finalised the HMIC Vulnerable Persons Inspection Report for Essex Police, finding them to be inadequate for safeguarding vulnerable people was published. The LSCB and SAB with its partners, including Southend Borough Council, will be supporting, monitoring and challenging Essex Police as it pursues its journey towards providing an outstanding safeguarding service for vulnerable people)*
 - d) A strategic review will be undertaken of the impact of budgetary cuts and restructuring of services across partner agencies to ensure safeguarding services are maintained and improved

4. Other Options
None

5. Reasons for Recommendations
To keep the Council informed of the position in respect of safeguarding children and adults in Southend.

6. Corporate Implications

6.1 Contribution to Council's Vision & Corporate Priorities

The work of partners and the Council in safeguarding children and adults directly contributes to the Council's priority to look after and safeguard our children and vulnerable adults.

6.2 Financial Implications

Spending on Safeguarding Children Services is approx. £11.5M (*approx. 8.6% of total Council budget*)

Spending on Safeguarding Adults Services is approx. £52M (*approx. 38% of total Council budget*)

6.3 Legal Implications

This report supports the Council, The Leader, the Chief Executive Director and Lead Member to discharge their statutory duties under the Children Act 2004 and Care Act 2014.

6.4 People Implications

None

6.5 Property Implications

None

6.6 Consultation

The LSCB and SAB are inclusive organisations which involve statutory and voluntary agencies. The LSCB community lay member and a youth lay member, represent the interests of the community on the Board and its sub groups, in line with statutory guidance. Consultation with children and families, which influences the way in which services are delivered, is a key strategic priority for the LSCB.

The SAB service user organisation member and new Healthwatch member represent the interests of the community on the SAB in line with statutory guidance. The SAB is also in the process of appointing lay members to the Board.

6.7 Equalities and Diversity Implications

The Council, the LSCB and the SAB have the responsibility to ensure that all children and adults with additional care and support needs have their safety and welfare needs addressed. The Southend, Essex and Thurrock Procedures for both Child Protection and Safeguarding Adults addresses the

“recognition of additional vulnerability” and covers the considerations which must be taken into account when meeting the needs of particular groups. All the LSCB and SAB sub groups address equality matters, with a standing item on all agendas.

6.8 Risk Assessment

Risk logs are maintained for the LSCB and SAB and within the Department for People. There is a standing item on the LSCB and SAB Executive agendas identifying risks to the efficacy of safeguarding services identified by partners, and agreeing mitigating actions to address these.

6.9 Value for Money

Fulfilling our responsibility to safeguard children and adults and promote their welfare is a statutory requirement. The Council works in partnership with other organisations and local authorities to ensure we fulfil those responsibilities in the most cost effective way. LSCB and SAB members ensure that all functions are undertaken on value for money principles. Since July 2013 the business management resource of the LSCB has been shared with the SAB, with some additional administration resource shared between both Boards. There has been a saving to the LSCB in staffing costs which the Board has reinvested into its safeguarding children priorities.

6.10 Community Safety Implications

LSCB & SAB arrangements support the safety for our most vulnerable members of society across the localities and partnerships. The LSCB and SAB oversee work on road safety, e safety, violence against women and girls, modern slavery, sexual exploitation, bullying and hate crime as it relates to children and adults, and monitors the effectiveness of the implementation of the domestic abuse strategy

7. Background Papers

Many are core documents and are the same as identified in previous reports

- The Children Act 2004 Every Child Matters: Change for Children
- Children Act 1989
- The Protection of Children in England: A Progress Report – Lord Laming (2009)
- Working Together to Safeguard Children (2015)
- The Munro Review of Child Protection: Final Report : A Child Centred System (May 2011) – DfE website
- A Child Centred System: The Government’s response to the Munro Review of Child Protection (July 2011) – DfE website
- SEN and Disability Green Paper (2011) – DfE website
- Independent Reviewing Officers (IRO) guidelines (2010) – DfE website
- Family Justice Review (Nov 2011)

- Children’s Commissioner –Report on the findings of the OCC’s enquiry into child sexual exploitation in gangs and groups (Nov 2012)
- Keeping Children Safe in Education (2015)
- Mental Capacity Act (2005)
- The Care Act (2014)
- Care Act Guidance (2014)

8. Appendices

Appendix 1 – Southend LSCB Annual Report on the Effectiveness of Safeguarding Children in Southend 2014/15

Appendix 2 – SBC Annual Report on the Effectiveness of Safeguarding Children 2014/15

Appendix 3 – Southend SAB Annual Report on the Effectiveness of Safeguarding Adults in Southend 2014/15

Appendix 4 – SBC Annual Report on the Effectiveness of Safeguarding Adults 2014/15

Annual Report on the Effectiveness of
Safeguarding Children Services in Southend



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Key

Evidence of impact of LSCB activity in highlighted in **GREEN**

Areas of Challenge or for development are highlighted in **YELLOW**

SECTION 1 – INTRODUCTION

Introduction from the LSCB Chair and Lay Members

Introduction from the LSCB Chair

I am very pleased to introduce the 2014-15 annual report for Southend on Sea LSCB.

The Board has continued to develop its breadth of understanding of safeguarding across the partnership, with a specific theme this year of looking at how well partners listen to the voice of the child and embed this in their operational activities. The Board's performance management arrangements and learning and improvement framework have matured to enable a broad overview of safeguarding in Southend to be taken, as well as delivering detailed investigations of specific areas of practice.

During the year the Board has been assured in many areas of activity that practice quality continues to improve, partnerships are strong, and progress has been made in many aspects of safeguarding. There have been strong preventive strands of work in CSE and Domestic Abuse (using the "Prince Charming" workshops) and E-Safety (using "Walk on Line") ensuring that young people are aware of risks and are able to protect themselves, and each other, using this knowledge.

The partnership can be seen to continue using the Early Help and Early Intervention models to address risk and potential neglect, supporting young people through their families and using the team around the child model. This has been bolstered by Southend's successful Big Lottery bid which has brought to the Borough additional capacity for family support and intervention through the Better Start initiative.

At the statutory end of safeguarding the service continues to perform well and a recent Peer Review has confirmed this and indicated areas for further development and improvement. Strengthening the input of children into their own conferences and plans and more strongly hearing the voice of the child in safeguarding are key aspirations in this area of practice.

In terms of areas of future development, the interface with Essex Police remains a key challenge, especially around Domestic Abuse. The revised MARAC arrangements introduced

during the year, which include a triage process, have reduced but not eliminated delays for conferencing high risk cases, and this area of work remains a concern. A Southend solution will now be sought and implemented by the end of the 2015-16 financial year should this matter not be otherwise resolved. The provision of information by Essex Police on Domestic Abuse incidents involving children, which should be part of the Southend JDAAT function, has also been difficult due to problems retrieving data from the new police data management system, Athena. Going forward, the Southend Partnership, led by the Local Authority, will be seeking an urgent solution to redress this issue.

In terms of work on CSE, the SET Strategic CSE Group was reviewed and its governance clarified and refined to fit the wider pan -Essex system. There is a clear CSE strategy in place and very good working arrangements in Southend, which includes a vibrant and well supported CSE Champions group.

With the governance of such areas of work becoming more complex, due the cross cutting nature of the work in terms of relationships to both Safeguarding Boards, the Health and Wellbeing Board, and the Community Safety Partnership, I am grateful for the support of Rob Tinlin the Chief Executive of Southend Borough Council, in setting up an internal co-ordination process to ensure that each of these bodies has clear and compatible plans in any cross cutting area of work.

Finally in terms of further areas of service development, there remains the challenge of ensuring services for victims of CSE, including counselling and specialist support, are provided. Also this year, data provided to the LSCB has identified a concerning trend of increase in self harm amongst young people. Whilst the data requires more investigation, this apparent trend is supported anecdotally, by the views of head teachers for example, and the LSCB will be further investigating and responding to this issue during the coming year.

In conclusion, I would like to thank all partners for their continuing support and input to the LSCB, including those colleagues who attend or chair sub groups. Attendance at, and contribution to, both the Board itself and its sub groups continues to be of an excellent quality and commitment, without which the LSCB could not achieve its comprehensive work programme.

Introduction from the Community Lay Member

Role of the Board

The LSCB is a statutory body created under the Children Act 2004. It is responsible for challenging all relevant organisations on their performance in ensuring that children and young people are kept safe and are free from abuse in Southend. Section 14 of the Children Act 2004 sets out the objectives of LSCBs, which are:

- (a) to coordinate what is done by each person or body represented on the Board for the purposes of safeguarding and promoting the welfare of children in the area; and
- (b) to ensure the effectiveness of what is done by each such person or body for those purposes.

Regulation 5 of the Local Safeguarding Children Boards Regulations 2006 sets out that the functions of the LSCB, in relation to the above objectives under section 14 of the Children Act 2004, are as follows:

1(a) developing policies and procedures for safeguarding and promoting the welfare of children in the area of the authority, including policies and procedures in relation to:

- (i) the action to be taken where there are concerns about a child's safety or welfare, including thresholds for intervention;
 - (ii) training of persons who work with children or in services affecting the safety and welfare of children;
 - (iii) recruitment and supervision of persons who work with children;
 - (iv) investigation of allegations concerning persons who work with children;
 - (v) safety and welfare of children who are privately fostered;
 - (vi) cooperation with neighbouring children's services authorities and their Board partners;
- (b) communicating to persons and bodies in the area of the authority the need to safeguard and promote the welfare of children, raising their awareness of how this can best be done and encouraging them to do so;

(c) monitoring and evaluating the effectiveness of what is done by the authority and their Board partners individually and collectively to safeguard and promote the welfare of children and advising them on ways to improve;

(d) participating in the planning of services for children in the area of the authority; and

(e) undertaking reviews of serious cases and advising the authority and their Board partners on lessons to be learned.

Regulation 5(3) provides that an LSCB may also engage in any other activity that facilitates, or is conducive to, the achievement of its objectives.

In order to fulfil its statutory functions under regulation 5 a LSCB should:

- assess the effectiveness of the help being provided to children and families, including early help;
- assess whether LSCB partners are fulfilling their statutory obligations
- quality assure practice, including through joint audits of case files involving practitioners and identifying lessons to be learned; and
- monitor and evaluate the effectiveness of training, including multi-agency training, to safeguard and promote the welfare of children.

To evidence its fulfilment of its statutory responsibilities the LSCB produces an annual report covering its reporting year of October to September. The LSCB has agreed this reporting cycle in order that the findings of the annual report and the identified priorities for the coming year can be considered and built into the development of the strategies and delivery plans of other partnership boards and commissioners, including the Chief Executive and Leader of Southend Borough Council; Health and Wellbeing Board; Children's Partnership Board (Success For All Children Group in Southend); and Essex Police and Crime Commissioner.

Governance and Accountability

Although the LSCB is an independent statutory body the Chief Executive and the Lead of Southend Borough Council hold the Chair to account for the effective working of the LSCB. The Chair of the LSCB meets with the Chief Executive and Leader of Southend Borough

Council to present the LSCB Annual Report on the effectiveness of safeguarding children in Southend following its approval by the LSCB's Board in November annually.

Strategic Links to Other Boards and Partnerships

The Chair of the LSCB is invited to attend the Health and Wellbeing Board (HWB) annually to present the LSCB's annual report on the effectiveness of safeguarding children in Southend. The HWB ensure that the Police and Crime Commissioner is present at this meeting.

The LSCB seeks to gain assurance that the HWB is effectively considering children's safeguarding in the decisions it makes. The HWB in turn uses the LSCB as a 'critical friend' in safeguarding children considerations and decisions, including the development of the Health and Wellbeing Strategy; the Joint Strategic Needs Assessment; key Commissioning Strategies; and service re-design.

The LSCB has a direct relationship with the Success for all Children Group (SACG) and the Corporate Parenting Group (CPG). The SACG and CPG report to the HWB and have responsibility for shaping and delivering children and young people's and looked after children's health and wellbeing agenda. The LSCB holds the SACG and CPG to account for ensuring the safeguarding of children and looked after children are considered in the decisions they make and their strategic priorities. The LSCB will consider the annual reports from the SACG and CPG and their safeguarding children and looked after children priorities.

The LSCB also has a direct relationship with the Community Safety Partnership (CSP). The LSCB seeks assurance that the CSP is appropriately considering children's safeguarding in the decisions it makes. The LSCB specifically seeks assurance regarding the development and implementation of the Domestic Abuse Strategy and the implementation of lessons learned from domestic homicide reviews.

For a number of years an LSCB Scrutiny Panel, consisting of elected members of Southend Borough Council, has scrutinized and contributed to the work of the LSCB. The Panel has been recognized by Ofsted as a model of good practice.

The Chief Executive of Southend Borough Council has, over the last year, been further developing the strategic oversight and coordination of safeguarding and community safety priorities through quarterly meetings attended by the chairs and business managers of the strategic boards, and commissioners from statutory agencies, including the local authority's children and adult services, Essex Police and Southend CCG.

SECTION 2 – EXECUTIVE SUMMARY

Overview

The Southend Partnership has continued to work in a co-ordinated and affective way to improve the quality of services and the effectiveness of Safeguarding during 2014-15. There has been good progress made on most of the LSCB's objectives for the year.

The level of safeguarding training of professionals in Southend remains very high across the partnership. During this year significant improvements have been made in terms identifying children who are missing from education (and who therefore may be at risk, including from CSE).

Areas of challenge continue to be the provision of data about Domestic Abuse where the Police data requires improvement, and the operation of the MARAC, where there continue to be delays despite a strategic review which introduced a triage process designed to avoid backlogs. These two areas remain a concern as they mean that information about children who might be affected by domestic abuse, and the formulation of plans to reduce risk in such families, are not securely in place at the present time. These therefore continue to be priority areas for the LSCB, which have continued to be taken forward in discussion with Essex Police and others, with the active support and intervention of the Southend Council, including its Chief Executive. A deadline of March 2016 has been set for a Southend specific resolution of the MARAC process concerns

Other areas of work include reduction of co-sleeping risks. There were no deaths this year in Southend involving co-sleeping. The overall number of deaths of children has also fallen.

In terms of Early Help (Stages 1 to 3 of the tiered approach) there were more children supported at levels 1 and 2 this year than the previous year, which indicates a more preventive approach. The LSCB has concluded from this picture that the Early Help offer continues to be generally working well. Southend received a very substantial Big Lottery grant which is being targeted in areas of higher deprivation to support families and improve parenting capacity.

Looked After Children are kept under strong review by the LSCB and this year there continued to be improvements in the stability of placements for Looked After Children, with 78% of placements being stable. It was an LSCB objective to ensure that Looked After Children report feeling safe, and this is detailed in the Voice for All report. There was a further increase in the number of Private Fostering cases identified, which allows the Local Authority to make checks to ensure the placements are suitable and of a good standard.

Child Sexual Exploitation (CSE) remains a very high priority for the LSCB and its partners, and during this year further improvements in identifying young people at risk were made, with a total of 45 high risk individuals being identified as at September 2015. At present it is regarded as good to see such an increase due to the high levels of presumed under reporting in this area of work. Once young people are identified as being at risk, it is possible to begin to commence working with them and their families to understand and reduce risk, and prevent CSE taking place. A substantial number of CSE “Champions” have been trained and are supported across the partnership, making sure that all agencies have the capacity and skills to know how to approach work in the challenging area. **There continue to be number of challenges in taking this work forward, including improving the mapping of intelligence about where CSE threats are focussed in Southend , and also in terms of the Police triage process which is meant to assess and co-ordinate strands of information about perpetrators and victims, but which is not fully in place at present . There are also gaps in services for victims of CSE in terms of counselling services and support for past and current victims and this has been flagged up to the Health and Wellbeing Board as a service development need. The Police and Crime Commissioner has recently commissioned specialist support services for victims of sexual assault of all genders and ages from March 2016**

In terms of statutory safeguarding (Stage 4 of the tiered approach) there has been an increase in the number of children and young people on a child protection plan (186 in June 2015 as opposed to 161 the previous year). Nevertheless the child protection system has continued to operate to good timescales, secured high levels of attendance of professionals, and good feedback from participants, as 90% of those attending felt the conference was of a good quality. **Improvements have been identified, including the better preparation of families before conference and more timely distribution of reports allowing participants to be better prepared.**

In terms of the prevention of safeguarding risk, and the building of resilience in young people in Southend, there have been a number of strong areas of activity this year. These include a very comprehensive programme of CSE awareness, a Diversity and Equality initiative which includes a strong anti-bullying aspect, and a programme of E- safety which assists young people to be safe in online activity. In addition there continues to be a reduction in serious road traffic accidents, and there have been no preventable deaths in Southend this year from fire.

One area of increased concern is the rate of self-harm admissions of children and young people to the Southend University Hospital. Over the last three years these have risen significantly, from 49 in 2012-13 to 98 this year. The LSCB is concerned that there appear to be significant pressures on young people which may be leading to this increase, and this is flagged up as an area for priority attention in the coming year. More analysis will be

needed to establish the drivers for this trend, and what actions can be put in place to mitigate their effect.

In conclusion, there are some priority areas for joint work, especially with Essex Police, which focus largely on Public Protection, and which are cross cutting in terms of the Southend governance, including for example work undertaken under the Community Safety Partnership. To promote the effectiveness of plans in Southend, and to ensure they are seamless, the work of the various strategic groups is being better co-ordinated with the support of the Chief Executive, which will enable both the internal relationships between groups, and the external interface, especially with the Police, to be supported and areas of concern to be addressed.

Progress Against LSCB’s 2014-15 Business Plan Priorities

The Board identified the following priorities and projected outcomes and impact measurements in its Business Plan for 2015-18. Quantitative and qualitative measures were identified, against which the Board was able to monitor progress

	Priority	Projected Outcome/Impact Measurement	Quantitative Data	Qualitative Data
A	Developing a culture of communication between all stakeholders to safeguard children	LSCB Learning and Improvement Framework evidences that information is shared appropriately to safeguard children	Percentage attendance and/or information sharing at case conferences for each partner agency School Nurse 72%; Health Visitor 66%; Hospital 38%; School 78%; Police 90%; Probation 17%	An LSCB audit evidences an appropriate level of information sharing to safeguard children
B	Reduce the number of children and young people who have experienced bullying including face to face, text or internet	Baseline data established evidencing children’s experience of bullying with on-going data collection evidencing that	Percentage of children reporting they have experienced bullying is 32%	On the whole questionnaire and other feedback provided by children, including those who are looked after, evidences that if they are bullied that

	Priority	Projected Outcome/Impact Measurement	Quantitative Data	Qualitative Data
		children's experience improves		this is dealt with appropriately by the relevant agency
C	Ensure that the Domestic Abuse Strategy is effectively implemented to reduce the impact of Domestic Abuse on children and young peoples' life chances	Reduction in the number of children recorded by Essex Police as present during domestic abuse incidents.	Number of children witnessing domestic abuse incidents – data is currently not available from Essex Police due to change in data system	The LSCB will be monitoring qualitative data in the future from prevention and perpetrator schemes to evidence any improvement in perception of impact of domestic abuse on victims
D	Support families at the earliest opportunity to prevent their needs escalating	<p>Qualitative data from children and families receiving an early help offer evidences an improvement in their perception of the presenting issues at time of referral.</p> <p>Quantitative data evidences a reduction in children supported at stage 4.</p>	<p>Percentage of children and their families supported at each level of intervention indicates increase in those supported at stages 1 and 2.</p> <p>July 2015: Acute/Stage 4 = 10.9% (8% previous quarter); Complex/Stage 3 = 32.8% (45.8% previous quarter); Vulnerable/Stage 2 = 41.3% (35.3% previous quarter); Universal/Stage 1 = 15% (10.8% previous quarter).</p> <p>Number of children with a child protection plan. 186 at end of June 2015 compared to</p>	<p>Qualitative data from children and families receiving an early help offer which was scrutinized by the LSCB evidences an improvement in their perception of the presenting issues at time of referral</p> <p>LSCB audits completed evidence that children and families are supported appropriately</p>

	Priority	Projected Outcome/Impact Measurement	Quantitative Data	Qualitative Data
			161 at end of June 2014	
E	Reduce the number of children killed, seriously and slightly injured in road traffic collisions	Quantitative data evidences a decrease in the number of children killed, seriously and slightly injured in road traffic collisions	Number of children killed and seriously or slightly injured in road traffic accidents has remained static at 6. Overall trend is downwards since 2011	None
F	Identify and provide early support to children at risk of sexual exploitation, to prevent harm and reduce the impact on their life chances	Qualitative and quantitative data evidences that children identified as being at risk of sexual exploitation are provided with support that is appropriate to their needs	Number of child sexual exploitation (CSE) information reports received by Essex Police regarding potential CSE in Southend or involving children from Southend. Data not currently available Number of children identified as at high risk of CSE by the CSE & Missing Group as at end of September 2015 was 45	LSCB CSE & Missing Group identified children at high risk of CSE and ensured they are appropriately supported
G	Ensure that looked after children are safeguarded effectively	Qualitative and quantitative data evidences that looked after children are safeguarded effectively	Number of looked after children who report feeling safe in the Voice for All report – data not currently available	Completed LSCB multi agency audits and feedback from children evidences that looked after children are being safeguarded effectively

	Priority	Projected Outcome/Impact Measurement	Quantitative Data	Qualitative Data
H	Identify and provide support to vulnerable adolescents to ensure they are safeguarded effectively	Qualitative and quantitative data evidences that vulnerable adolescents are supported and safeguarded effectively	Number of adolescents admitted to hospital as a result of intentional self-injury/harm has increased Reduction in number of young people known to IYSS who re-offend	Audit of support to young people known to Children's Services completed by the LSCB evidences that they are supported appropriately

Key Successes

- Identification of children and young people at high risk of CSE
- Over 800 children and young people participated in the Prince Charming Project (*an interactive play providing an opportunity for young people to explore domestic abuse within teenage relationships*) and had an impact on their understanding and perception of healthy relationships
- Over a thousand primary and secondary school children and young people participated in an Equality and Diversity programme partly focusing on anti-bullying.
- Over 4000 children and young people attended the Walk On Line roadshow in summer 2015 (*providing advice on E Safety*). Those who attended were more conscious of basic protection strategies such as checking privacy settings in social media profiles and editing lists of contacts to exclude individuals not known off-line; and were aware of reporting mechanisms for handling nuisance contact requests and abusive posting in public forums.
- Child Death Reviews completed in the period identified that there were no deaths of babies as a result of co-sleeping
- Coroner reports are now shared with paediatricians in order that they can support bereaved parents to understand the findings
- High levels of safeguarding children training of professionals and volunteers

- Core Groups are being held on time and effectively monitoring the Child Protection Plan in more than 90% of cases monitored.
- Over 90% of Child Protection Conference participants who responded said that they felt able to express their views; that clear decisions were made, and the chairing of the meeting was good or very good; and that the length of the meeting was OK.
- Improvement in the general stability of placements for looked after children (long term stability 74%)
- Increase in number of private fostering arrangements known to the local authority
- Effective systems are in place to monitor, identify and locate children that are either at risk of, or have become missing from education

SECTION 3 – CONTEXT

Demographics

The Office for National Statistics (ONS) estimates the total population for Southend on Sea as at mid-2014 is 177,900. Southend's population is projected to grow to 185,000 by 2020. (Source: ONS - 2013 Mid-Year Estimates).

29.9% of Lower Super Output Areas (LSOA) in Southend are classified as falling within the 30% most deprived areas in the country, using ONS population figures this equates to just over 56,000 residents. Southend also has 8.4% of LSOA's (just over 16,200 residents) that fall within the 10% most deprived in the country. (Source: Communities and Local Government - 2010 Indices Multiple Deprivation).

Children and young people under the age of 20 years make up 23.8% of the population of Southend-on-Sea. 21.7% of school children are from a minority ethnic group. The health and wellbeing of children in Southend-on-Sea is mixed compared with the England average. Infant and child mortality rates are similar to the England average. The level of child poverty is worse than the England average with 21.7% of children under 16 years of age living in poverty. The rate of family homelessness is better than the England average.

In 2013/14 there were 37869 young people under the age of 18 in Southend. This is estimated to rise to 38452 in 2014/15 and to 39511 in 2017. Of the 2013/14 figures;

- 11391 were under the age of 5, a rise of 12 from 2012/13;
- 12240 were aged 5-10 years a rise of 436;
- 9848 were aged 11-15 years a decrease of 334, with
- 4390 aged 16+ a decrease of 138.

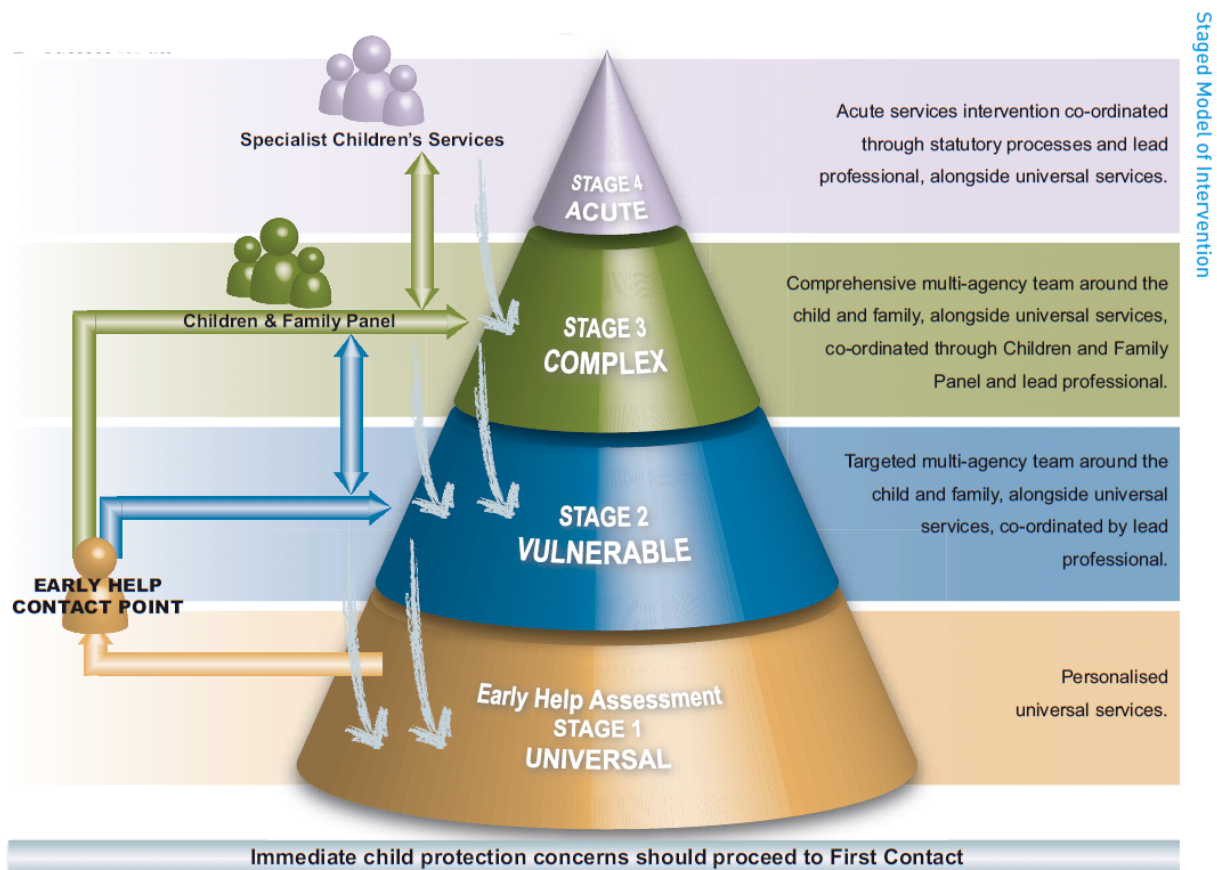
It is estimated that by 2017;

- 12864 will be aged under 5 years;
- 13516 will be aged 5-10 years;
- 9317 will be aged 11-15 years and

- 3814 will be aged 16+.

Integrated Approach to Safeguarding Children

Southend’s integrated staged approach to intervention ensures a partnership approach to identifying and meeting children’s needs as soon as possible (see diagram below). Southend has developed and implemented an Early Help Assessment, replacing the Common Assessment Framework (CAF), and uses a well embedded Team Around the Child/Family approach to improve outcomes for children and young people and provide them and their families with early support to prevent escalation of risk to children.



The LSCB's Learning and Improvement Framework

The LSCB has a well established Learning and Improvement Framework. Working Together to Safeguard Children (HM Government 2015) requires all LSCBs to establish and maintain a Learning and Improvement Framework which “enables organizations to be clear about their responsibilities, to learn from experience, and improve services as a result”. The focus in Working Together is on the use of reviews and audits to inform the learning and improvement framework. Southend LSCB has identified additional areas for obtaining learning to improve practice, to develop an integrated framework which builds on its culture of learning and improvement. The following elements form the basis of the LSCB's Learning and Improvement Framework:

Element	Activity	Expected Outcome/Impact of the Activity
Serious Case Reviews	Identification and implementation of learning	Learning from SCRs and improvement actions will be informed by the views of families and practitioners. The LSCB expects to see a measurable impact on the level of confidence and satisfaction expressed by families and practitioners on the current arrangements and processes in terms of improving children's welfare and safety
Child Death Reviews	Identification and implementation of learning	The LSCB expects to see that actions taken in response to findings from CDRs reduce the number of child deaths with modifiable factors

Element	Activity	Expected Outcome/Impact of the Activity
Other Case Reviews	Identification and implementation of learning	The LSCB expects to see that learning from reviews and improvement actions are informed by the views of families and practitioners. The LSCB Expects to see a measurable impact on the level of confidence and satisfaction expressed by families and practitioners on the current arrangements and processes in terms of improving children's welfare and safety
Single & Multi Agency Audits and Audits of Board Effectiveness	Reporting of single agency audits	The LSCB expects to see that partner agencies evidence effectiveness of safeguarding practice and identify areas for improvement
	Programme of LSCB audits	The LSCB expects to see that the audit programme evidences the effectiveness of safeguarding services throughout the journey of the child
	Audit of Board effectiveness conducted by identified LSCB team.	The LSCB expects to be able to evidence its effectiveness in monitoring and coordinating the safeguarding of children and promoting their welfare

Element	Activity	Expected Outcome/Impact of the Activity
Qualitative Information from Children, Young People and their Families (including compliments and complaints)	Analysis of information obtained to quality assure the effectiveness of safeguarding across the tiers of intervention	The LSCB expects to see that the development and improvement of safeguarding services is informed by the views and experience of children, young people and families
Qualitative Information from Practitioners	Analysis of information to identify risks to safeguarding practice and learning	The LSCB expects to see that risks to the effectiveness of safeguarding children services are identified early and addressed in a timely way and that practitioners report in follow up evaluations that they are aware of key development areas and good practice, with a positive impact on their safeguarding children practice and increase in confidence
Single Agency Performance Information	Analysis of quantitative data from partner organizations	The LSCB expects to see evidence of improvement in identified key areas of safeguarding practice.
Section 11 Audits	Reporting of qualitative and quantitative data by LSCB partner agencies	The LSCB expects to see that partner agency self-assessments of safeguarding efficacy are robust

Element	Activity	Expected Outcome/Impact of the Activity
Annual Reports from Strategic Partners (e.g. Corporate Parenting) and LSCB Members	Needs analysis and monitoring of safeguarding effectiveness	The LSCB expects to see that evidence of the effectiveness of safeguarding practice throughout the journey of the child
Strategic & Themed Work (e.g. domestic abuse, child sexual exploitation)	Mapping of issues and development of overarching strategies	The LSCB expects to see that it and its strategic partners identify any risk and/or need and implement improvements to address these

SECTION 4 – THE JOURNEY OF THE CHILD

Prevention and Early Help – Stage 1

Prevention and Early Help is undertaken at stage 1 of the integrated staged approach to intervention in Southend. There is a strong and developing prevention and early help offer in Southend which reduces the escalation of risk to children and young people. Support to children and families, at stage 1, is provided by personalised universal services. At the end of June 2015 10.8% of children with an Early Help Assessment were supported by personalised universal services.

In July 2014 the Local Authority, Pre-school Learning Alliance, and its partners were awarded £40m from the Big Lottery Fund's 'Fulfilling Lives: A Better Start' initiative. The award supports partners to work with the local community in six key wards over the next ten years (Kursaal, Milton, Westborough, Victoria, Shoeburyness and West Shoebury) to shape and redesign services during pregnancy and early childhood and help parents to give their children a better start in life. The plan which underpins this; 'Our Children, Our Community, Our Future', has been developed with local parents, the community and professionals, to put prevention at the heart of the way services are delivered.

The Integrated Locality Toolkit reflects the 'Early Help' offer and includes the new early help assessment; single social work assessment, and education health care plan.

Southend Information Point (SHIP) encourages service users and practitioners to access the earliest help independently through a universal website, with an average of 18,000 unique page requests per month, with peak months usually around school holiday periods rising to 21,760. Service users can access information, advice and guidance on childcare, activities, clubs and community events, voluntary and targeted services, health needs, education and finances, and a comprehensive Local Offer for Special Educational Needs and Disability

The most popular search terms are childcare followed by parenting, children's activities and child and family counselling

A restructuring of Early Help and Early Intervention is currently being undertaken within the integrated staged approach.

Activities and Impact

Approximately 800 young people from Southend schools, including one based in a children's home, participated in the 'Prince Charming' project, an interactive play providing an opportunity for young people to explore domestic abuse within teenage relationships. The Soroptomists supported the project by providing additional information for young people about domestic abuse.

Feedback from young people about the project has been very positive and evidences an impact on their understanding and perception of healthy relationships

Prince Charming is an interactive drama performance where children and young people in the audience can intervene and stop the performance to discuss the events and choices the characters are making in their relationships.

Additionally, Public Health are providing sex and relationship education (SRE) programmes for all primary and secondary schools in Southend with implementation support. This will ensure a consistent content and approach to SRE across all Southend schools.

Over a thousand primary and secondary school children and young people participated in an Equality and Diversity programme partly funded by the LSCB, focusing on anti-bullying.

Submissions from participating schools evidence the positive impact of the programme

Throughout June and July of 2015 the LSCB commissioned and organised a series of 20 Walk On Line Roadshow events at several schools in the borough and a local Theatre. 44 schools within the borough were invited to attend the roadshow, including comprehensive, selective, faith, and special primary and secondary schools. A total of 4,024 individual pupils participated.

Walk On Line presents advice and guidance on how children and young people can better protect themselves whilst engaging in online activities, particularly social media services such as Facebook, Twitter, Instagram, Tumblr, etc.

Essex University provided grant funding to undertake follow up research measuring the impact of the roadshow. The research indicates that Walk On Line was experienced as valuable by the children and young people, who were more conscious of basic protection strategies such as checking privacy settings in social media profiles and editing lists of contacts to exclude individuals not known off-line. There was also evidence that the programme raised awareness of reporting mechanisms for handling nuisance contact requests and abusive posting in public forums.

The LSCB has prioritised a reduction in the number of children who are killed or seriously in road traffic collisions for the last 4 years. Death and serious injury to children caused by road traffic collisions presents the biggest risk to the safety of children. There were 6 children killed or serious injured in road traffic collisions between October 2014 and September 2015, consistent with the number for the previous year. The trend overall continues to be downwards

All secondary schools, statutory agencies, GPs, children's homes, fostering agencies as well as a number of private and community organisations, some primary schools, have trained Child Sexual Exploitation (CSE) Champions. CSE Champions raise awareness of indicators of CSE within their organisations to support the early identification and support of children and young people at risk of CSE. Children and young people identified as being at risk of CSE are supported within the integrated staged approach to prevent escalation of risk. A CSE Champions Forum has been established to provide on-going support and professional development for Champions. 385 CSE Champions and key practitioners have been identified and successfully completed training. A further 555 have undertaken online training

Essex County Fire and Rescue Service (ECFRS) undertake Home Fire Safety Checks and educational visits to schools. **In the financial year 2014-15 there were no preventable fire deaths in Southend.**

Southend LSCB, Health Visitors and other partners have been promoting the Safer Sleeping for Babies message since 2010. On their first visit to new parents Health Visitors use an LSCB Safe Asleep leaflet to explain the risks of co-sleeping, and the baby's sleeping environment. **The LSCB's Child Death Review process has found that there were no deaths as a result of co-sleeping in 2014-15.**

In partnership with the Maritime and Coastguard Agency the LSCB has produced and distributed a leaflet about the Safe Use of Mudflats locally as well as regionally to schools in response to safety issues identified by the LSCB.

Child Death Reviews from the wider Essex area and the LSCB Scrutiny Panel have identified risks associated with Water Safety around private pools. A water safety awareness campaign was undertaken by Southend LSCB in summer 2015.

An awareness raising campaign was undertaken with schools to help identify and support children at risk of forced marriage or female genital mutilation (FGM).

Child and Adolescent Mental Health Services (CAMHS) have been re-commissioned during the period, with a new provider offering a restructured Emotional Wellbeing and Mental Health Service (EWMHS) from November 2015. **There continues to be an increase in the number of children and young people admitted to hospital as a result of unintentional or deliberate injuries to 98 from Oct 2014 to Sept 2015, (compared to 49 in 2012/13 and 78 in 2013/14). 54 admissions had a diagnosis of intentional self-harm, an increase from 37 in 2013-**

14. Anecdotal evidence links the increase to possible exam pressure and stress experienced by young people and online bullying

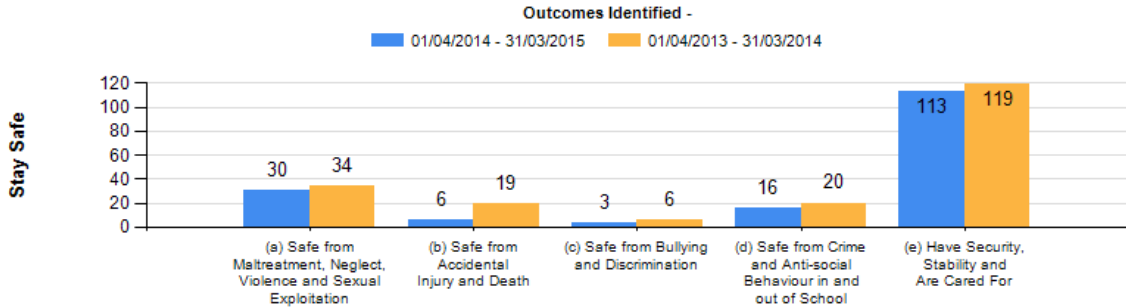
The LSCB is currently undertaking further investigation of data and other information to identify the causes of self-harm among young people; target activity; and monitor the impact of preventative programmes delivered through the new EWMHS on reducing self-harm among young people

Early Intervention and Children in Need – Stage 2 & 3

Early Intervention takes place at stages 2 and 3 of the integrated staged approach, where children and their families require additional, coordinated support to that provided by universal services alone. A single point of contact for early intervention has been established in each of the three localities across the Borough. This contact point is serviced by early intervention screening officers, supported by a multi-agency team

At Stage 2, a Team Around the Child, coordinated by a lead professional and working with universal services, provides targeted support to vulnerable children and their families. At Stage 3 support to children and their families with complex needs is coordinated by Child and Family Panels with a comprehensive Team Around the Child and a lead professional. The Streets Ahead Team now forms part of the Stage 3 services as well as working at stage 4.

At the end of June 2015 81.1% of children and young people with an Early Help Assessment were supported at Stage 2 (Early Intervention) or Stage 3 (Child in Need). Over 40% of Early Help Assessments are undertaken by schools. There has been a significant rise in assessments completed by the Southend Borough Council Integrated Youth Support Service due to the work by Streets Ahead, Southend's Troubled Families service, who work within stages 3 and 4 of the integrated model. The table below shows the 'Stay Safe' outcomes of Early Help Assessments completed between April 2014 and March 2015:



The implementation of the Counter-Terrorism and Security Act 2015 on 1 July placed a duty on local authorities and other public bodies to have “due regard to the need to prevent people from being drawn into terrorism”, as part of the Prevent Duty. To support partner agencies the LSCB, in partnership with the Safeguarding Adults Board and Community Safety Partnership, with Essex Police, have provided a number of Home Office accredited training sessions. All educational establishments now have a trained Prevent lead to cascade training to other practitioners. A Channel Panel, to coordinate support for those identified as being vulnerable to radicalisation, has also been established

There were 10 private fostering arrangements known to the local authority in September 2015. There was one private fostering arrangement in the period which was prohibited following assessment by Southend Borough Council Children’s Services. In this case the private fostering arrangement was assessed as being unsuitable

Child Protection and Acute Services – Stage 4

Child protection concerns requiring a statutory response are dealt with at stage 4 of the staged model of intervention by Southend Borough Council Children’s Services in partnership with Essex Police and other agencies.

There are high levels of safeguarding children training of professionals and volunteers:

Southend Hospital – 72.7% (Feb 15); Essex Community Rehabilitation Company – 100% (Sept 15); SEPT – 99% (April 15); ECFRS – 80% (April 15); GPs– 100% at level 3 (Sept 15); Southend CCG – 94.3% (Sept 15); Essex Police – 66.9% levels 1&2 (April 15); South Essex Homes – 99% (March 215); Early Years 96% (Sept 15)

High levels of training means that professionals and volunteers have a good understanding of thresholds for making safeguarding children referrals and identify children at risk of significant harm, resulting in a good conversion rate from referral to Single Social Work Assessment of 94.9% in May.

The number of children with a child protection plan continues to increase, with 186 in June 2015 compared to 161 in June 2014. Whilst the number of new Child Protection Plans for first quarter of 2015/16 were lower than the average for the previous two years, so was the rate of discontinuation of Plans. The LSCB is assured through its learning and improvement framework activity and comprehensive review by Southend Borough Children's Services that the increased numbers of children with a Child Protection Plan are largely as result of changes in practice following the most recent revision of the Public Law Outline in April 2014, which continues to provide good outcomes for children.

The LSCB is assured that Core Groups are being held on time and effectively monitoring the Child Protection Plan in more than 90% of cases monitored. Over 90% of Child Protection Conference participants who responded said that they felt able to express their views; that clear decisions were made, and the chairing of the meeting was good or very good; and that the length of the meeting was OK.

The LSCB has identified as a priority the provision of reports for Child Protection Conferences in advance of meetings to enable families and professionals to participate fully in the process. In the period around 20 % of participants said they did not have time to consider reports. The LSCB has received action plans from all partner agencies detailing the actions to be taken to improve practice in this area, and will continue to monitor performance

Safeguarding of Looked After Children and Young People Leaving Care

Looked After Children are made up of several distinct groups, although they have overlapping as well as specific needs. They include:

- Babies and younger children particularly 0-4yrs (45.8%)
- 16-18yr olds (10.3%)
- Disabled children - Eight looked after children have severe and complex disabilities.
- Young People who are parents
- Young people preparing to leave care
- Care leavers from 18-25 yrs - There are a total of 87 care leavers 18-25. They are supported by the Southend Borough Council Care Management 16+Team

The Pledge for Looked After Children includes the following safeguarding assurances:

- We know that we are all different in terms of where we grew up and we know that we all need different things to feel happy and safe. We want you to feel safe with other people, at school and where you live. If you ever feel unsafe we will make sure you know where to go for help.
- We will make sure your foster carers know how to keep you happy and healthy.
- If you are happy where you are living we won't move you, unless there is a problem. We will also try and keep you with the same social worker for as long as possible,
- If you do have to move, we will give you all the information we can about your new home and your new carers.

The LSCB has noted the following outcomes for Looked After Children and young people leaving care as reported by the Corporate Parenting Group:

- Improvements in the general stability of placements (long term stability 74%)
- Placing children with relatives and friends
- The proportion of looked after children placed locally with Southend foster carers (57.2%)

- An increase in the numbers of children with permanent placements through Special Guardianship Orders or Adoption
- A improvement in timescales for children between entering care and being placed with an adoptive family
- An increase in the number of young people with a permanency plan in place by the second review
- More children with up to date health assessments and dental checks
- Improvements in school attendance and a reduction in permanent exclusions
Improvements in attainment at Key Stages 2 & 4
- An increase in the proportion of carer leavers who are in suitable accommodation
- An increase in the proportion of care leavers in education, training employment and at University.

The Voice of Children and Young People

Southend Borough Council Children's Services held workshops for social workers in November 2014 and February 2015, to share the findings from questionnaires sent to children; the 'Are we Keeping our Pledge' survey sent to Looked After Children; outcomes from audits relating to the voice of the child; and learning from complaints and comments

The Children's Plans & Reviews Team arranges and provides independent chairs for all Child Protection Conferences and Review Meetings for Looked after Children in Southend. As part of their statutory responsibilities under the Care Planning, Placement and Review Regulations (Section 25B, CA 1989), Independent Reviewing Officers (IROs) have a duty to monitor performance and to identify any patterns of poor practice and alert senior local authority managers to these concerns, as well as identify good practice by social workers.

IROs identified that although fewer children are choosing to attend review meetings, children are consistently consulted prior to their review.

Care Plans presented to Reviews were of good quality with 97% of care plans covering all key elements required in 2014/15, and written care plans are being presented to Review meetings more consistently.

The quality of social work reports presented to reviews is of good quality and continues to improve.

There has been some improvement in sharing reports with parents prior to review meetings, however this remains an area of challenge and has been identified as a priority for the coming year

Parental attendance at LAC reviews varies, and on average parents attended 48% of LAC Reviews, which is a slight fall from last year. Approximately 42% fathers and 58% of mothers attended LAC reviews for their children, which are both increased from last year 99% of children (aged 4 and over) participated in their reviews during 2014/15. An average of 55% attended their reviews in person, which is a slight increase on last year. The remaining 44% contributed to their meeting either by completing a consultation form or by giving their views to the IRO, their advocate, or other person they identify to speak on their behalf.

80% of children said they get to speak to their IRO alone.

Child Sexual Exploitation (CSE)

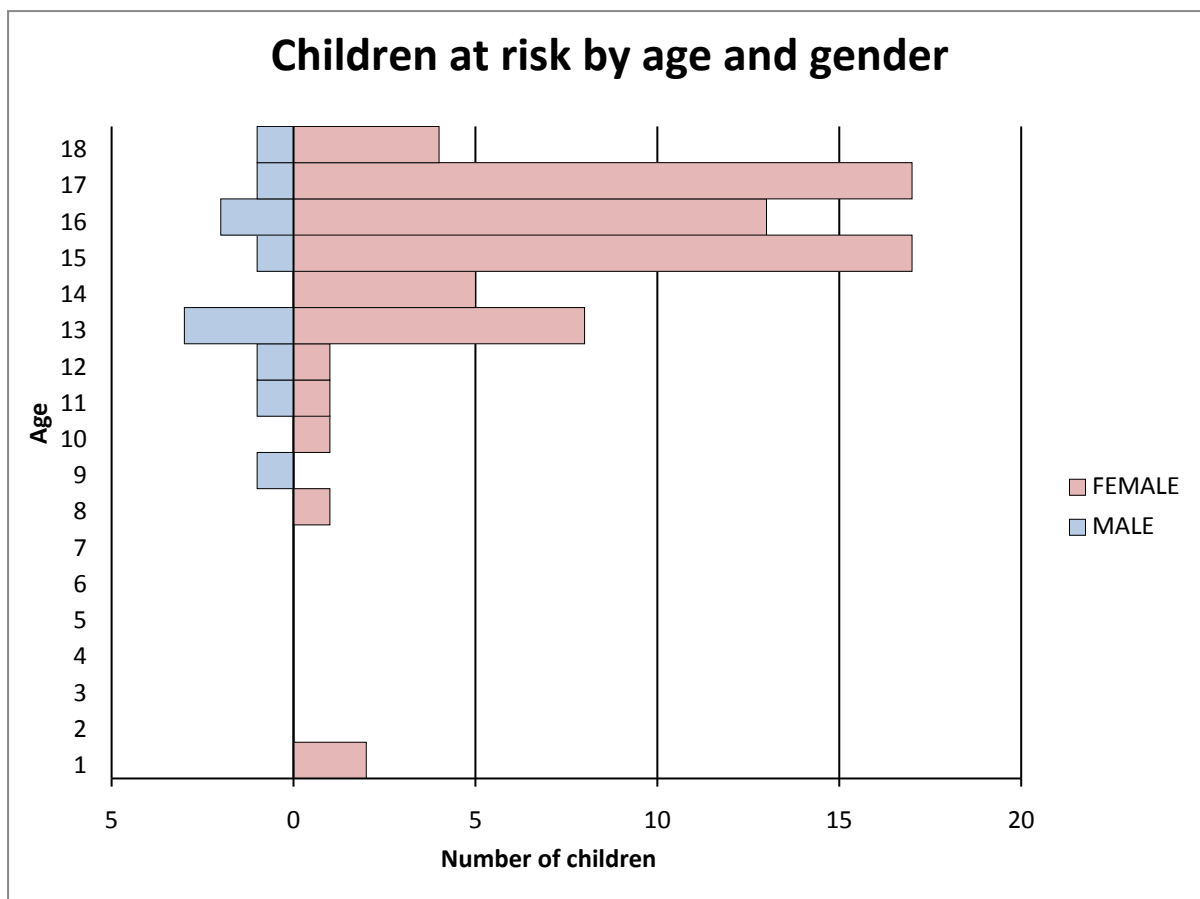
Tackling Child Sexual Exploitation (CSE) and its impact on children and young people, is a priority of the LSCB and its partner agencies. A peer review conducted in September 2015 found a strong commitment by Southend Borough Council to collectively tackling CSE and the Council has committed resources to tackling CSE in the borough, including the creation of Service Manager CSE and CSE data analyst posts. "Strategic leadership across children services is informed and thoughtful", with an "ambitious, admirable, and intense CSE strategic and operational focus", reflected in the revised CSE Action Plan 2015 – 2016. The plan is based on four key borough wide priorities; prevention, protection, prosecution, overcome and support. The implementation of the CSE action plan, strategically owned by the LSCB and its members and Southend Borough Council, together with the Community Safety Partnership and the Health and Wellbeing Board, provides an opportunity to move forward and improve the approach to CSE. The LSCB, working together with the Community

Safety Partnership and Health and Wellbeing Board will ensure that sexual, mental and public health provision and crime prevention and prosecution are all able to respond to or incorporate the requirements of the child sexual exploitation action plan.

Much of the initial focus of the LSCB and its partners has been the 'prevention' and 'protection' priorities. 385 CSE Champions and key practitioners have been trained, and a further 555 practitioners and volunteers have completed an E learning course. Awareness raising sessions have also been undertaken with key groups, and CSE has been integrated into the training programmes of all partner agencies. The Prince Charming project delivered to over 800 school pupils regarding teenage relationships, and the provision of sex and relationship education resources reinforces 'prevention' activities.

'Protection' activity is monitored by the LSCB's CSE and Missing Children Group, which ensures that all children and young people identified as being a high risk of CSE are being appropriately protected and supported within the Integrated Staged approach to intervention. The Group has been supported in its analysis of CSE by Southend Borough Council Children's Services. Since December 2014, 84 young people have been identified and discussed by the CSE & Missing Children Group. In September 2015 36 cases were classified currently at risk and 43 were classified as historic. Below is a chart showing the age and gender breakdown of children who have been identified as at high risk of CSE. It is clear that significantly more young women were identified as at risk of CSE. Young men account for only 14% of the dataset.

Recent research by UCL in partnership with Barnado's (2014) suggests up to a third of CSE victims are male, in contrast to previous research (OCC 2012) that suggested 9% of victims are male (with 72% female and 19% not recorded). This implies young men at risk could be underreported in Southend.



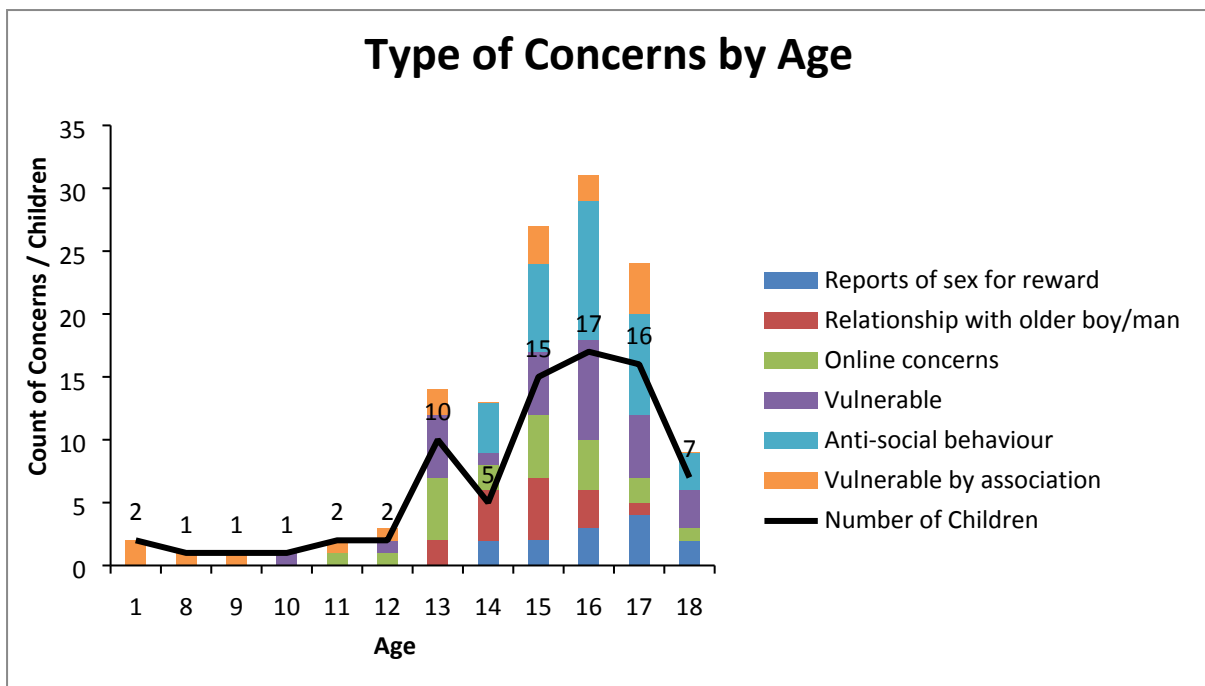
41% of identified children had either statement of Special Educational Needs (SEN) or a lower level of SEN support, supporting the view that vulnerable children are more likely to be targeted and fall victim to CSE. Looked after children are significantly overrepresented; 39% of all children identified as at risk of CSE are looked after. This is consistent with the view that this group of children are more vulnerable and as a result they may be targeted by perpetrators.

6.4% of all current looked after children to Southend have a CSE risk identified. This compares to 1.8% of children on a child protection plan

33% of all young people identified as at risk of CSE had one or more missing episode in the last 12 months (01/10/2014-30/09/2015). When historic cases are removed, this rises to 50%. This would suggest historic cases are ceasing to go missing.

Combinations of identified concerns are shown in the table below. Where the corresponding concerns for a single cell match, the cell number refers to the amount of cases where the specified factor was the only concern.

CSE concern	Reports of sex for a reward	Relationship with older boy/man	Online concerns	Anti-social behaviour	Vulnerable	Vulnerable by association
Reports of sex for a reward	0					
Relationship with older boy/man	4	1				
Online concerns	4	2	7			
Anti-social Behaviour	8	9	3	12		
Vulnerable	3	5	10	4	10	
Vulnerable by association	0	1	0	5	3	10



The analysis of intelligence by Essex Police and mapping of the prevalence of CSE in the area continues to be an area of challenge for the LSCB

Prosecution activity - In November 2014 two men were successfully prosecuted for sexually exploiting girls in Southend. Partner agencies worked well together to support the girls involved in the case, particularly following a due to administrative difficulties with the Court proceedings. The LSCB is working with Her Majesty’s Courts and Tribunal Service to ensure there are no similar delays in any future prosecutions.

‘Overcome and Support’ activity - Commissioning of young people centred support services in respect of CSE is underdeveloped across the partnership. There is a recognised need for a more coherent approach to commissioning CSE victim support services, particularly in statutory services. The Police and Crime Commissioner has recently commissioned specialist support services in Southend for victims of sexual assault for all genders and ages from March 2016

Missing Children

When a child is reported missing to the Police, the local authority is notified and an investigation starts to find out where the child is located. When a child is found and returned home the Police conduct a ‘Safe and Well check’ which just establishes that the child is home and unharmed. When the local authority is notified that the child has returned an independent ‘Return Home Interview’ is undertaken to explore with the young person why they went missing and if there are any outstanding issues such as CSE or related problems that need addressing.

For the year April 2014 to March 2015 the tables, graphs, and diagrams below provide an insight into children who are going missing, why, for how long, as well as the demographics of the missing population.

Found Children	Missing Episodes	Return Visits	Episodes with Visit	% Return visits	Completed in 2 working days
101	186	143	173	93.0%	36.60%

Reason for Episode	Age		
	Under 12	12 to 15	16+
Contact with peers	3	41	33
Issues at home (not evidence of harm)	1	19	3
Contact with friends	1	8	7
Unknown - no visit	2	7	4
Other	1	7	4
Contact with family	1	7	3
Contact with other adults	0	6	4
Issues in placement (not evidence of harm)	1	4	4
Issues at home	0	4	0
Evidence of harm at home	0	3	0
Substance Misuse	0	1	2
Unknown - Visit unable to take place	0	2	0
Bullying	0	1	0
Not recorded	0	0	1
Offending Behaviour	0	1	0
Total	10	111	65

The majority of children (70) only went missing once which suggests that the intervention process and Return to Home Interviews are on the whole successful in that they identify causes for running away and support is provided

Children Missing Education

The term 'children missing education' (CME) it is generally used to mean those children who are not receiving a suitable full time education. 'Suitable' is defined as full-time education suitable to the child's age, ability and aptitude and to any special educational needs the child may have. A child missing education may be enrolled at school and not attending well enough; not enrolled at school or alternative provision; or occasionally receiving home education that does not meet their needs. They may also be receiving education, but only for a few hours.

What do we know about children missing education?

- 'Identifying children not receiving education is a key part of discharging the responsibility to safeguard and promote the welfare of children.' (Roger Singleton 2009)
- 'Children and young people who are not being educated quickly become at risk of failing academically and socially' (Ofsted survey report 2010)
- 'Children who are missing from home, school or care are at greater risk of sexual exploitation.' (Ofsted survey report 2014)
- 'A similar correlation has been found between a child missing education and becoming a victim of forced marriage' (NCB, referring to a House of Commons Home Affairs Committee report, 2011)

A review of Southend's children missing education (or at risk of) was undertaken for the LSCB CSE and Missing Group, which crossed over six different key service areas:

- Looked after Children (Virtual School HT),
- Persistent Absence (CFEIT),
- Alternative Education (Learning and Skills Advisor & HT Seabrook College)
- Exclusion (HT Seabrook College),
- Elective Home Education (Virtual School HT),
- Teenage Expectant mothers/Teen Parents (Teenage Pregnancy PA)
- Children Not on a School Roll/Missing from School (School Admissions Service).

From the information provided it was apparent that there are areas of strength, where Southend had very tight systems to monitor, identify and locate children that were either at risk of, or had become missing from education with good examples of children being found and returned to education. However, there were other areas where systems needed tighter, evidence based, monitoring to ensure children didn't fall under the radar and their absence from education didn't go unnoticed.

The priority areas identified for further development were:

- Ensuring urgent and effective action is taken to protect children when they go missing from school

- The Local Authority monitoring all in-year and transition point admissions through an agreed protocol with schools.
- Ensuring there are clear processes with set timescales to place children on a school roll
- Evidence of impact/improving picture regarding children that are hard to place in school and fit the Fair Access Protocol.
- Evidence of impact/improving picture regarding children receiving education otherwise than at school (elective home education)
- Children and young people who do not attend school have access to good quality registered alternative provision, receiving at least 25 hours per week.
- Evidence of impact/improving picture regarding children receiving alternative provision
- Evidence of impact/improving picture regarding children receiving alternative provision through the Local Authorities alternative pupil referral unit provision
- Reducing numbers of fixed term and permanent exclusions with evidence identifying the impact upon the child/young person (including LAC) and arrangements to support their return to school or suitable alternative provision
- Urgent and effective action is taken to protect children where their attendance noticeably reduces
- All those involved in the care of children – for example schools, the virtual head, social workers and services – are effective in working together to help children and young people return to or remain in suitable education
- A review of the use of reduced school timetables for statutory school aged children that exceed a half term in length and to promote schools' responsibilities and raise awareness of the potential vulnerabilities for children that are regularly missing from education

SECTION 5 – MANAGEMENT OF ALLEGATIONS AGAINST ADULTS WORKING WITH CHILDREN

The Southend, Essex and Thurrock (SET) Safeguarding and Child Protection Procedures (2015) detail the process that is required to be followed when there is an allegation that a person who works with children, in any connection with her/his employment, voluntary activity or in any personal capacity has:

- behaved in a way that has harmed a child, or may have harmed a child;
- possibly committed a criminal offence against or related to a child; or
- behaved towards a child, or children, in a way that indicates they may pose a risk of harm to children (amended by *Working Together*, 2013)

In *Working Together* (2015) it is identified that Local Authorities should have designated a particular Officer, or team of Officers, to be involved in the management and oversight of allegations against people who work with children. Local Authorities are required to:

- provide advice and guidance to employers and voluntary organisations;
- liaise with the Police and other agencies;
- monitor the progress of cases to ensure that they are dealt with as quickly as possible, consistent with a thorough and fair process.

In Southend, the Local Authority Designated Officer (LADO), and the person who undertakes the above role, is the Child Protection and Safeguarding Co-ordinator

In the period 1st April 2014 to 31st March 2015 there were a total of 29 allegations in respect of adults working with children in a variety of capacities in Southend, which is broadly consistent with, the figures for the previous year. In the main, referrals/allegations are received from the Police, Social Care and Education, however, they relate to a range of employment sectors including education, early years, fostering and the private and voluntary sector

The LADO also gives advice in relation to allegations against staff that did not meet the threshold for LADO involvement. During the period 1st April 2014 to 31st March 2015 advice

of this nature was given in 152 cases, which is an increase of approximately 50% on the previous year, when advice was given in 105 cases. This increase is consistent with that reported by LADOs nationally and is thought to be related to the heightened awareness of abuse by adults working with children, as well as the profile of the LADO being raised. In particular there has been a significant increase in historic allegations reported to the Police which are brought to the attention of the LADO.

28 cases were resolved during the period with 50% (14 cases) substantiated and 46% (13 cases) unsubstantiated. A further case was unfounded; there was evidence to disprove the allegation. These figures are broadly comparable with the data from 2013/14; unsubstantiated 51%, substantiated 49%.

A range of actions were taken in relation to substantiated cases from support and training through to dismissal and referral to the Disclosure and Barring Service. The LADO identified that the vast majority of employers understood their roles and responsibilities in managing allegations and any areas of difficulties were addressed.

An evaluation questionnaire is sent to participants following the concluding meeting for each allegation case. In the period 1st April 2014 to 31st March 2015, 10 questionnaires were been returned. In relation to the impact of the process, 100% of respondents identified this as positive. In relation to satisfaction regarding the outcome of the process, 98% of respondents graded this as 5 (1 being poor and 5 being outstanding); one case was graded as 4.

SECTION 6 - LSCB CHALLENGE TO PARTNER AGENCIES AND STRATEGIC BODIES

The LSCB monitors its challenges to partner agencies and strategic bodies and progress in resolving these. The following challenges were made by the LSCB in the period October 2014 to September 2015 and outcomes or resolutions recorded:

Details of Challenge	Action Required (<i>inc. any interim arrangements</i>)	Agency Responsible	Outcome
<p>Commissioning process and structure of counselling pathways for the Sexual Abuse Resource Centre (SARC)</p>	<p>Further update to report required detailing:</p> <ul style="list-style-type: none"> • Priorities for Essex Area Team • Clarity on the on-going commissioning intentions by NHS England; • Whether the pathways mentioned cover all ages; • NHS England LAT to recognise the challenges re out of hours provision (& continuing challenge for young people accessing services); • Accountability of 	<p>NHS England LAT</p>	<p>The counselling pathway for the SARC was defined by Southend CCG which has assured the LSCB that all stages are now resourced and commissioned effectively</p>

Details of Challenge	Action Required (<i>inc. any interim arrangements</i>)	Agency Responsible	Outcome
	<p>the SASP Strategic Board;</p> <ul style="list-style-type: none"> • Clarity on governance, i.e. with South Essex Strategic Commissioning Group • Equity of access to pathways; • Clarity on responsibility for pathways (need ideal pathway); • A patient journey as an Appendix to the document. 		
<p>Essex Safeguarding Children Board (ESCB) lack of consultation on implementation of joint adult and children safeguarding efficacy returns to the LSCB from</p>	<ul style="list-style-type: none"> • Liaison with ESCB to ensure Southend and Thurrock are consulted in the development of an enhanced online version of the joint safeguarding efficacy tool 	<p>LSCB</p>	<p>Consultation was completed and separate children and adults safeguarding standards developed and implemented.</p>

Details of Challenge	Action Required (inc. any interim arrangements)	Agency Responsible	Outcome
partners, replacing the section 11 audit used previously by all the SET LSCBs	<ul style="list-style-type: none"> SBC Corporate Director for People to raise and re-state the principle of cooperation and consultation between the SET areas at senior level 	SBC Department for People	
Timeliness of completion of initial and core assessments by Southend Borough Council (SBC) Children's Services	SBC to report on actions taken to improve performance	SBC Department for People	Report received. Performance improved for completion of initial and core assessments
Vitamin D deficiency in pregnancy as a modifiable factor in deaths of babies as identified in the Child Death Review Annual Report	Public Health to implement distribution of Vitamin D supplements at Children's Centres	SBC Public Health	Vitamin D supplements now distributed via children's centres and other venues
Development and implementation of the Domestic Abuse Strategy	Southend Community Safety Partnership to present the new Domestic Abuse	Southend Community Safety Partnership	New Domestic Abuse Strategy presented to Board with local implementation plan.

Details of Challenge	Action Required (<i>inc. any interim arrangements</i>)	Agency Responsible	Outcome
	Strategy to the Board and local implementation action plan		Board will continue to monitor implementation of the strategy
Delays in the consideration of high risk domestic abuse cases at MARAC	SET Domestic Abuse Strategic Group to address the effectiveness of the functioning of MARAC as part of its review of the Domestic Abuse Strategy	Southend Community Safety Partnership	Review of MARAC undertaken by SET Domestic Abuse Strategic Group. Revised arrangements in place to triage high risk cases has reduced number going to MARAC meetings and reduced delays. Some delays still experienced by Southend MARAC so additional meetings being held while alternative solutions are explored, including further development of the scope of the Joint Domestic Abuse Triage Team. A Southend specific resolution to delays in

Details of Challenge	Action Required (<i>inc. any interim arrangements</i>)	Agency Responsible	Outcome
			the MARAC process will be in place by March 2016
Lack of police attendance at initial child protection conferences	Essex Police to ensure attendance at initial child protection conferences and review conferences where appropriate	Essex Police	Attendance by Essex Police at initial child protection conferences is now good
Lack of suitable Achieving Best Evidence (ABE) Suites	Essex Police to procure suitable equipment for the refurbishment of ABE Suites	Essex Police	ABE suites have been refurbished
Variable quality of Child in Need Plans and their implementation identified through LSCB audit programme	SBC Children's Services to identify actions to improve quality of Child in Need Plans	SBC Children's Services	Post identified by SBC Children's Services to coordinate improvement in Child in Need plans and core group processes. Quality of Child In Need Plans has improved
Reduction in School Nursing Provision	Public Health to report on provision of school nursing	SBC Public Health	Board assured that safeguarding is being prioritised by school

Details of Challenge	Action Required (<i>inc. any interim arrangements</i>)	Agency Responsible	Outcome
			nursing above other duties and that recruitment has taken place to fill vacancies
Increase in number of children with a Child Protection Plan	Children's Services to raise at regional level and to report to be considered at next Board meeting	SBC Children's Services	Board is assured that the increase in number of children with a Child Protection Plan is largely as a result of changes in process regarding Public Law Outline
Timescale and resourcing of implementation of ACPO Missing Children Guidance by Essex Police	LSCB Executive has formally requested clarification from Essex Police regarding the timescales and resourcing of the implementation of the Missing Children Guidance	Essex Police	ACPO Missing Children Guidance now being implemented by Essex Police
Engagement of strategic partners in discussions regarding a potential MASH model	SBC Children's Services to arrange a meeting of strategic partners to discuss	SBC Children's Services	Agreement reached to extend current Joint Domestic Abuse Triage Team arrangements

Details of Challenge	Action Required (inc. any interim arrangements)	Agency Responsible	Outcome
Provision of performance information regarding the impact of domestic abuse on children	LSCB Business Manager to send request to Essex Police to provide performance information	Essex Police	Due to issues with Essex Police's new data recording system, Athena, Southend specific performance information regarding domestic abuse remains unavailable. Issue escalated to chief officers
A number of procedural issues have been identified regarding the implementation of the CSE Strategy by Essex Police	Essex Police to address the recommended actions detailed in the CSE Review Report	Essex Police	A restructuring of the Essex Police dedicated team for CSE has improved some procedural issues, however, analysis of intelligence provided to Essex Police by practitioners across the partnership regarding CSE has not yet been completed
Sharing and explanation of coroner reports on child deaths with parents and relevant	Meeting with the coroner to be arranged to agree a process for supporting parents to understand coroner	SBC Head of Children's Services	Coroner has agreed that reports will be shared with paediatricians in order that they can support

Details of Challenge	Action Required (<i>inc. any interim arrangements</i>)	Agency Responsible	Outcome
partners	reports and for findings relevant to child protection processes to be shared with relevant partners		bereaved parents to understand the findings. Findings relevant to child protection processes will be shared with relevant partners
Concerns regarding the future sustainability around the provision of support to victims and specialist support services. The concerns related to the ad-hoc nature of the funding, e.g. comes from a variety of sources and was not secured funding	Funding and sustainability of specialist support services and victim needs be raised with relevant agencies and partnership groups including Health and Wellbeing Board and Community Safety Partnership	LSCB Chair	Issue to be raised with Health and Wellbeing Board to ensure mainstreaming of funding for essential specialist support services for victims of domestic abuse and sexual abuse and exploitation Police and Crime Commissioner has commissioned specialist support services for all victims of sexual assault from March 2016
NHS England advised that they would not be able to regularly attend meetings of	Response to NHS England setting out the Board's concerns about NHS England	LSCB Chair	Board has raised the issue with the chief executive of NHS England. National

Details of Challenge	Action Required (<i>inc. any interim arrangements</i>)	Agency Responsible	Outcome
<p>the LSCB and SAB due to organisational change and reduced resources. Board AGREED that the proposed arrangement was not acceptable</p>	<p>attendance at the LSCB</p>		<p>Association of LSCB Chairs and Association of Directors of Children’s Services also raising issue of NHS England non-compliance with statutory responsibilities. NHS England have now committed to attendance at the LSCB Executive</p>

SECTION 7 – PARTNER AGENCY ANNUAL STATEMENTS

The following are LSCB partner agency self-reports on the effectiveness of their safeguarding children practice over the year

Southend Borough Council

Southend Borough Council (SBC) Children's Services, which delivers the statutory safeguarding children activity, produces an annual safeguarding children report which is presented to the chief executive and leader of the council in November 2015 and Council Cabinet in January 2016, at which time it will be appended to this report.

In addition to the discharge of its statutory role there is a wider corporate commitment to safeguarding children. SBC Adult Services ensures that its front line staff working with adults with additional care and support needs receive safeguarding children training and Housing Services are in the process of ensuring that all their staff undertake safeguarding children awareness training.

Public Health supports the Council and LSCB's strategic approach to safeguarding through initiatives such as the Prince Charming drama productions which promote healthy relationships and prevention of domestic abuse and sexual exploitation; a successful Equality and Diversity Programme for schools; road safety awareness activity; and establishing a consistent approach to sex and relationships education.

The Department for Place has also worked to ensure its public protection strategy is linked to the safeguarding children priorities and to support the implementation of the PREVENT strategy locally and establishment of a Channel Panel to support those at risk of radicalization, together with the Department for People

SBC has identified additional resource to secure the appointment of a CSE Strategic Lead and a Data Analyst to assist the work of the local authority and the LSCB in identifying and supporting victims of CSE and disrupting perpetrators. Council departments have identified and trained CSE Champions and an awareness raising campaign and 'call to action' is in the final stages of development for roll out to all staff. Regulatory Services have raised

awareness of CSE with their own staff and are supporting the LSCB to raise awareness of CSE and human trafficking with taxi drivers and licensed premises in the town.

Essex Police

Essex Police is committed to improving Child Abuse Investigation and the wider safeguarding agenda. Child Abuse and Child Sexual Exploitation feature in the National Strategic Policing Requirement for the first time as national threats and are the top priorities in the Essex Police control strategy.

The demand within the Police Child Abuse Investigation Teams has been steadily increasing over the last two years. Child abuse offences across the force have increased by 18.0% (121 more offences) between April and August 2015 versus the same period April to August 2014. This increase has been mainly in neglect and sexual offences. Offences dealt with by the Child Abuse Investigation Teams have increased by 28.5% (156 more offences) to September 2015. Rape offences have increased by 29.9% (23 more offences) overall. The South hub, which covers Southend, has dealt with 179 offences between April and September 2015.

The Child Sexual Exploitation Triage Team (CSETT) services the whole county and receives concerns regarding children at risk of CSE from internal and external partners. The team have increased threefold in size since its inception in 2013 which is indicative of the rise in incidents of CSE. The link between CSE and missing is well known and missing person coordinators are firmly embedded in this team. Over the last year the CSETT has been reviewed and its processes adjusted to provide robust gate-keeping to ensure those at risk are properly identified and prioritised. Operation Dartford led to the first successful prosecution for offences linked to Child Sexual Exploitation and has provided valuable lessons to improve the outcomes for these young people. This work continues to be coordinated through the Southend, Essex and Thurrock (SET) Strategic CSE group chaired by the Police.

The police on line investigation team are responsible for dealing with offenders who commit offences against children in the digital world through use of the internet, social media sites and other mediums. This team currently have 248 live investigations County wide.

In November 2014 Operation Maple was launched and is led by the Deputy Chief Constable to look at Essex Police response to allegations of child abuse. This followed proactive internal scrutiny of investigative quality and timeliness which uncovered some issues, mainly in the North of the county. As a result Her Majesty's Inspectors of Constabulary and the College of Policing visited the force early in 2015 to understand the scope of the issue and provide oversight and peer review support to Operation Maple. This attracted media interest and shows the commitment and openness of senior leaders to deliver a service that is robust and provides the best outcomes for children and young people. A change of leadership, improved training and a robust performance framework evidence areas of the improvement plan that have already been embedded. Other areas of work include the development of a tasking process whereby threat, risk and harm is considered and priorities set for the command's resources.

The Strategic Change Management Team is tasked with finding financial savings across the force in line with the Government's Current Spending Review under the "Evolve" Programme. The Public Protection project aims to design and deliver a Public Protection function fit for the future which is lean, efficient and provides the resources necessary to deliver what is recognised as a priority for the force. It is anticipated that this may be an area which sees growth rather than savings.

The new IT system "Athena" went live on 1st April 2015 and Essex Police are the first of seven forces to implement this new system which brings together investigation, intelligence, custody, and case management. With the advent of such a large project, teething issues have been identified and are being worked through to ensure the quality of this information sharing remains high. The extraction of management data has proved challenging and is a priority for the force as this has mainly affected the sharing of domestic abuse incidents involving children with partners.

Over the last year the Crime and Public Protection Command has developed a three day Public Protection Course to ensure front line officers and staff have an awareness of the thirteen strands of public protection to sufficiently enable them to recognise and tackle hidden harms. This programme began in August 2015 and will be rolled out over the next two years.

Essex Police have officers firmly embedded in the Southend Joint Domestic Abuse Triage Team and are participating in discussions to support a wider partnership hub. Essex Police have continued their commitment to the LSCB and supported the new CSE structures providing a solid basis to drive and improve better outcomes for Southend's children.

Essex Community Rehabilitation Company

In June 2014, Essex Community Rehabilitation Company (CRC) was established following the Government's Transforming Rehabilitation programme. CRCs are providers of probation services, comprising the offender management of low and medium risk of serious harm offenders, and the provision of interventions to both offenders allocated to the CRC and those retained by the National Probation Service. Essex CRC remained in public ownership until February 2015, when the contract was awarded to Sodexo. The CRC is currently moving to a new organizational structure, estates profile and operating model, which will not be fully complete until Spring 2016. Stakeholder events to update partners about these changes were held in September 2014 and September 2015.

Essex CRC's commitment to safeguarding and public protection remains and is evidenced for October 2014 - September 2015 in the following ways:

- Participation in the safeguarding children and adults boards.
- Completion of Section 11 audits.
- Referrals to local authorities where children or adults are considered at risk or abuse and neglect, or in need of care and support.
- Participation in case conferences, core groups and reviews, where we have a relevant case.
- Deployment to all staff of the 2015 children and adult SET procedures, and the 2015 revised working together

- Provision of child protection training - level 1 for all staff; level 1&2 for all practitioners.

In addition, the following extract from Essex CRC's Safeguarding Policy Statement highlights the principles of our safeguarding work:

"Essex CRC will safeguard children and adults at risk of abuse or neglect by being vigilant, through contact with adults, where children may be at risk or have unmet need, and will make the appropriate referral for early help, children in need services or child protection services. We will contribute to multi-agency work to address this need or risk; engage with a 'whole family' approach; deliver sentence plans and interventions to address harmful behaviours; work with others to ensure that victims of abuse are protected and supported so that risk factors can be identified and safety plans put in place; and we will identify adult social care needs and make appropriate referrals for mainstream provision as well as referring for specialist services where applicable."

NHS England

NHS England has dual safeguarding responsibilities with regards to both our directly commissioned health services (such as GPs, dentists, opticians, prison health care, secure mental health treatment, sexual assault referral centres, screening and immunisation services) and safeguarding responsibilities across the wider health economy. NHS England's safeguarding roles and responsibilities have been formally set out in the "Accountability and Assurance Framework" which was published in June 2015 and supports the existing close working relationships with the designated teams of the CCGs in our area. NHS England attends all the Health Executive groups within our area, which ensures we are sighted on all aspects of the safeguarding agenda and areas of LSCB work relevant to health and the local economy.

NHS England host the Safeguarding Children Forums which bring together safeguarding leads from health organisations and commissioning parties across both East Anglia and Essex. As part of the group formal continuous professional development occurs and the forum also shares learning from Serious Case Reviews and Serious Incidents (extending beyond the Essex locality). The forum provides a means of clinical supervision and support and has a work plan which ensures clear outcomes and maximises the benefit of bringing together this group of professionals. Current areas of work include improving health professionals' contributions to case conferences, and production of specific resource packs for health professionals.

In terms of the challenges we face, it is difficult to apply local initiatives and recommendations when we are part of a national organisation. This is a particular issue when, for example, a serious case review highlights recommendations for General Practices. A further challenge is within the complexity of commissioning for certain areas of health provision such as Sexual Assault Referral Centres, and for areas that are in transition from health to local authority commissioning (such as health visiting). Raising concerns through multi-agency platforms such as the LSCB and Quality Surveillance Meetings is a way we work to ensure that ownership is taken over quality concerns.

South Essex Partnership Trust (SEPT)

Highlight report of key issues arising during 2014/15 addressing the priorities

1. Prevention / raising awareness

A series of awareness raising initiatives have taken place within SEPT and in partnership with Southend LSCB. These have included

- Briefing sessions on the outcomes of Serious Case reviews and Domestic Homicide reviews
- Reviewing the Trust response for Domestic Abuse

- Signing up to the National FGM data set for the NHS
- Updating policies and training programmes in line with LSCB and national directives
- Ensuring smooth transition of services (school nursing provision) whilst maintaining robust partnership working.

2. Workforce development and Training

The Trust compliance for safeguarding remains consistently good as demonstrated below.

The Trust has introduced an enhanced programme on Domestic abuse which is mandatory for all clinicians

Core Practice Courses	South East Essex		
	Total Target	Trained	
		No	%
Red <90% Green >=90%			
Safeguarding Level 1	734	667	91%
Safeguarding Level 2	555	498	90%
Safeguarding Children Level 3	140	126	90%
Safeguarding Adults Level 3	21	21	100%
Safeguarding Children Levels 4/5/6	6	6	100%

3. Quality Assurance

3.1 The outcome of the section 11 audit was presented to the LSCB in March 2015 and provided substantial assurance that the Trust has robust safeguarding processes. This included that service user feedback was positive and many, particularly Looked After Children valued the support, health advice and expertise given.

3.2 The Trust Safeguarding group includes the LSCB minutes as a standard agenda item together with the strategic priorities the LSCB sets. The action log of this group includes recommendations from SCR, DHR and any LSCB initiatives. This is monitored monthly for compliance and to ensure any progress is maintained

3.3 The Trust Learning Lessons Oversight Committee meets monthly and regularly includes safeguarding children cases. Learning is cascaded throughout the Trust and discussed at team meetings etc.

4. Partnership Working

The Trust is represented at Board, Executive and all relevant sub groups by experienced specialist staff who have been able to support and develop the LSCB agenda.

Southend Hospital

The past year has seen a 50% increase in contacts with the safeguarding team. The development of electronic patient records across the Trust has allowed for all safeguarding records to be stored electronically and viewed by Clinicians instantly.

The safeguarding team has been enhanced by the appointment of a Clinical Midwifery Specialist who works closely with the Maternity service.

CSE and FGM Champions have been appointed to increase awareness of services within the Trust. Policies have been embedded and training sessions provided to ensure staff are aware of patient pathways and processes relating to these key areas of practice. To support

this work further Link Nurses are being developed within the Paediatric, Maternity and A&E departments.

Level 1 & 2 training are now delivered via E learning to all staff, comprehensive face to face Level 3 training is delivered to all relevant staff groups.

The Named Doctor provides supervision and peer review for all medical staff within the Trust. Medical support to the SARC has continued and is now provided seven days per week

East of England Ambulance Service

How the East of England Ambulance Service Trust has ensured an effective safeguarding response for Children during the period October 2014 to September 2015

To have in place policies, procedures and guidelines for safeguarding across the organisation. This is to include the training for staff in what to do in the event of a child death.

To communicate information relating to safeguarding to all relevant parties within the Trust.
To include any relevant legislation relating to children and young people.

To ensure that training in safeguarding is accurate and appropriate to the relevant staff groups. We have added Female Genital Mutilation, Child Sexual Exploitation, Honour Based Violence, forced marriage and Spirit possession to our training slides.

To work with other clinicians to improve referrals and to strengthen safeguarding in the Trust. We are actively seeking feedback from referrals to pass back down to our crews. This reinforces the excellent work that is taking place.

To provide appropriate safeguarding advice, taking into account national guidance, to key Trust committees. This is reported to our Bi monthly meeting internally.

To carry out and quality assure safeguarding audits within the Trust.

To ensure all statutory requirements are met and partnership working remains effective both regionally and nationally.

Monitoring of the safeguarding referral line has remained consistent over the last year; this work ensures the quality of data leaving the Trust and the pathway choices regarding a GP referral and/or Local Authority concern. These referrals are evaluated by the safeguarding team no more than 3 days after the referral is made. This is to ensure patient concerns are received and managed by the correct agency.

East of England Ambulance Service Trust Safeguarding team has completed a re structure. On 01st September 2015 the new Named Professional for Safeguarding was appointed and on 01st October 2015 the new Head of Safeguarding was appointed.

Southend Association of Voluntary Services (SAVS)

Southend Association of Voluntary Services (SAVS) is a Council for Voluntary Service (CVS), a local infrastructure organisation for voluntary and community sector (VCS) organisations, and carries out five core functions which are; Services and Support, Liaison, Representation, Development Work and Strategic Partnerships. SAVS also have a sixth strand of volunteering and hosts the Turning Tides projects.

The main work carried out at SAVS is to support voluntary and community sector organisations in Southend and as such SAVS has no direct contact with children and young people, however when giving advice to groups this will include safeguarding and child protection when relevant. The Turning Tides project does work with children and young people so will be considered separately in this report. All roles within SAVS are risk assessed and those involving work with children and young people are subject to a DBS check in line with SAVS Child Protection Policy. SAVS Child Protection Policy was last reviewed by the Board in February 2015 (all Policies are reviewed bi-annually).

SAVS is a membership organisation and since April 2010 prospective members are asked if they have the correct safeguarding policies in place. They are then signposted to the LSCB and Safe Network websites or to SAVS for further information and support if required.

SAVS Funding Development Officer gives advice to organisations to enable the organisation to apply for funding. This support can be for organisations setting up, for those wishing to expand and those reviewing good practice. Training programmes are run by SAVS through SACC and the LSCB; this training is open to volunteers and paid staff working for VCS groups.

In addition a Children & Young People's Thematic Group is held quarterly to bring together organisations working in this field. The Group encourages partnership development to enable collaborative working and share good practice amongst peers. A speaker is invited to each of the four Thematic Group meetings to share information about relevant topics of interest.

The Volunteer Centre brokers and markets volunteering, promotes good practice, develops volunteering opportunities and strategic development of volunteering. On registration an organisation is given good practice advice and when a volunteer is referred assurances are required that the organisation will comply with current good practice.

SAVS also has a database of VCS organisations in Southend and can put partners in touch using a number of routes. We have a Newsletter which is sent out at least 4 times a year, regular emails to members and mail can be targeted to a particular area such as organisations working with children or young people. Special events could also be arranged in partnership to get a particular message across.

The Turning Tides project runs youth activities through the Triple T initiative. These are held through two youth clubs for children aged 8 upwards in two of the most deprived areas of Southend. Volunteers are recruited and trained to run the clubs alongside the two paid members of staff. The project was funded by Children in Need until March 2014 who have stringent Child Protection guidelines that must be followed. We continue to work to these guidelines

CAFCASS

- *Introduction*

Cafcass (the Children and Family Court Advisory and Support Service) is a non-departmental public body sponsored by the Ministry of Justice. The role of Cafcass within the family courts is: to safeguard and promote the welfare of children; provide advice to the court; make provision for children to be represented; and provide information and support to children and their families.

Cafcass' statutory function, as set out in the Criminal Justice and Court Services Act 2000, is to "safeguard and promote the welfare of children". Safeguarding is therefore a priority in all of the work we undertake within the family courts and the training and guidance we provide to staff reflects this.

- *Effectiveness of Safeguarding Arrangements*

A key focus during 2014/15 was continued improvement following our "good" Ofsted judgement in April 2014. Ofsted summarised that Cafcass consistently worked well with families to ensure children are safe and that the court makes decisions that are in the children's best interests. The report also highlighted areas where Cafcass should make improvements, and these areas formed a dedicated action plan which we implemented throughout the remainder of the year. An audit in November 2014 assessed that all of the following actions had been met:

- To improve the minority of safeguarding letters which are not yet fit for purpose: this has been met;
- Improve effectiveness of efforts to contact parties. Where sufficient efforts have been made these should be better recorded: this has been met;
- Ensure that in all private law work casework begins as early as possible once a Family Court Adviser (FCA) has been allocated: this has been met;
- Improve the percentage of "good" work in private law work after first hearing (WAFH) in London: this has been met;
- Improve further the analysis in the report to the court and ensure that all relevant information is pulled through in to the report based on research: this has been met.

We are continuing efforts with one further action, to eliminate poor grammar and typographical errors; the percentage of "good" and "met" work in this respect has improved considerably, and we aim to increase this.

Cafcass has a robust programme of internal audits to assure the effectiveness of safeguarding in both public and private law. We provide tools for practitioners to use in self-assessment in order to benchmark the quality of their own work, and these tools are also used by managers and auditors as an evidence base for assessment. Throughout all the tools there is a consistent focus on assessing risk and whether appropriate actions have been taken after the assessment of risk.

Practitioners are supported extensively and scrutinised routinely to ensure the effectiveness of their safeguarding practices. FCAs are encouraged to take responsibility for their own performance, and are provided with the resources to do so via MyWork, an online platform containing performance and workload data. Learning and assessments are consolidated in quarterly Performance Learning Reviews (PLRs), allowing FCAs, with their line managers, to formally assess safeguarding practice and evidence whether service objectives have been met along with effective adherence to policies.

Reports to court are routinely quality assured and practice observations are undertaken, as set out in our Quality Improvement and Assurance Framework. Managers are further assisted by the Performance Management System by strengthening their ability to identify areas requiring improvement, as well as helping to meet the development needs of staff. Actions by practitioners and managers are further scrutinised by senior operational managers via a monthly sample of closed files and the observation of one PLR per manager, per annum.

Further assurance is provided through yearly national audits and our Key Performance Indicators (KPIs). A national audit of practice was undertaken in November 2014 with the objective of providing a snapshot assessment of the standard of casework. The audit measured the progress of work since the audit in September 2013 and the Ofsted inspection of April 2014. The conclusions were positive, reporting the percentage of work graded as “good” at 65%. This represents a significant improvement of 16% from the previous year’s audit.

Our KPIs, set by our sponsor department the Ministry of Justice, measure the proportion of open public law care cases allocated to an appointed children’s guardian, and private law cases allocated to an FCA. Other KPIs measure the timeliness of allocation in care

applications and the proportion of private law Section 7 reports that meet their agreed filing times. All of our KPIs are consistently met.

We will undertake three thematic audits in 2015/16, focusing on further improvements required. These will look at the extent of the improvement in the joint working between the Independent Reviewing Officer (IRO) and the Guardian; the Guardian's involvement and agreement to any position statement filed in proceedings; and evidence in WAFH of the improvement in analysis of assessment and increased use of research and tools.

Alongside our internal methods of quality assurance, we record and disseminate learning identified within service user correspondence, including correspondence received from children and young people. The learning points are fed back to the National Improvement Service (NIS) which maintains a national learning log, updated and disseminated throughout the organisation on a quarterly basis. The learning log sets out clear action plans designed to improve safeguarding practice and systems across the organisation.

Further scrutiny is given to our safeguarding practice and processes by the Family Justice Young People's Board (FJYPB) comprising young people with direct experience of the family court. The FJYPB contribute to our publications, review our resources for direct work with children, and are involved in the recruitment of frontline staff. Board members also review the complaints we receive from children and young people.

Number of serious incidents involving children and young people and outcomes from reviewing them

Cafcass has contributed to 26 Individual Management Reviews (IMRs), requiring a variety of methodological approaches. Of all the child deaths Cafcass has been made aware of from April 2014 – March 2015, in 52% of cases, maltreatment was suspected. This information is collated and managed nationally.

The learning from IMRs is collated and reported in an annual paper, which is disseminated nationally within Cafcass. We also publish externally a redacted version of the report, with a focus on wider learning points within the family justice system.

- *Responding to emerging issues*

We continue to respond to, and facilitate, developments within the family justice system and in particular the move, in private law towards supporting parents, where possible, to make safe decisions outside of court proceedings. We are currently piloting a programme announced by the MoJ, to provide advice and to encourage out of court pathways for separating parents, where it is safe to do so. The 'supporting separating parents in dispute' (SSPID) helpline was launched in November 2014. Callers are put through to a Cafcass practitioner who can talk through the difficulties of separation, offering support, guidance, and information. We also ran a six month pilot of a safeguarding advisory support service for mediators, aimed at providing support in cases featuring child protection concerns.

Cafcass is also working on the Parents in Dispute pilot, in partnership with the Tavistock Centre for Couple Counselling. The chief aim of the project is to support separating parents involved in high conflict disputes in the family courts. FCAs in London have been able to recommend that separating parents attend the course in order to help parents to reconsider their behaviour in order to better focus on their children and create positive outcomes for them.

A significant emerging issue in recent years has been child sexual exploitation (CSE), We are implementing a CSE strategy which involves consolidating systems to capture data on CSE in cases known to us; providing mandatory training on CSE to our staff, running workshops to increase awareness; reviewing policy guidance to staff; creating dedicated management time to support the delivery of the strategy at a national level; and creating CSE ambassadors within each service area.

- *Partnership working*

Cafcass is committed to joint working, as demonstrated in some of our work recorded above. We continue to work with partners such as the Association of Directors Children's Services (ADCS), the FYJPB and the National Family Justice Board. With ADCS in particular we will continue to work in partnership to identify and share good practice.

Cafcass also plays a strong leadership role at a local level, actively participating in Local Family Justice Boards. Cafcass chairs 10 out of 42 local Family Justice Boards and has a strong leadership role on all others.

- *Workforce Development*

The work of our FCAs in family proceedings is challenging, and the family justice system rightly has a high expectation of our staff. This is supported by a robust recruitment process. All FCAs have a minimum of three years post qualifying experience, although most of our staff have many more. FCAs must also maintain their HCPC registration as a condition of employment. When recruiting staff we look for social workers with proven experience in safeguarding, child engagement, inter-agency working, case analysis, planning and recording.

To ensure that our staff are able to safeguard children as best as possible, Cafcass has an extensive workforce development strategy. To begin with, new practitioners attend a core training induction programme comprising four separate days that require completion prior to confirmation in post. This four modules are: the legal basis of Cafcass' work and court skills; casework skills such as planning, recording, assessing and reporting, interview skills when working with conflict and talking to children; and risk and harm in Cafcass.

Thereafter training is delivered by NIS, which is also responsible for supporting operational services through audits and commissioned activities such as 1:1 coaching and mentoring. The national training programme is approved annually by the Corporate Management Team, and senior operational managers can commission from NIS specific training or coaching to meet local need in their service areas.

All staff have access to an online learning environment (MySkills) which hosts information and skills-based courses (core and optional) as appropriate to their roles and identified needs. MySkills is both a source of all training materials and a database for monitoring the take up of training across Cafcass.

Workforce development is also assisted by several other mechanisms. Cafcass commissions at least four pieces of research a year as part of its research programme, as well as subscribing to Research in Practice. The findings from this are disseminated throughout the organisation and incorporated into training. Staff also make extensive use of our in-house Library, with 5722 items provided to staff in 2014/15, and all operational staff can access the professional network as part of our corporate membership of the College of Social Work.

South Essex College

The key strengths of the College are identified as:

1. A robust review of Safeguarding via the annual Section 11 Audit was received favourably by the LSCB as being honest and rigorous with a clear action plan written and is monitored regularly.
2. The development of the Safeguarding sections on the new College Intranet have allowed for the policies and procedures related to safeguarding to be more widely shared.
3. Proactive approach to the Prevent Duty by implementing strategies, procedure (Notice, Check, Share), external liaison, action plans and risk assessments including key staff being WRAP trained. All staff are currently working on an E-Learning package around the Channel Support Process as are members of the College's Corporation Board. A meeting with the FE/HE Regional Prevent Coordinator and Essex Police evidenced that as a College we are making excellent progress and engaging well with the Duty. Our strategies and action plan clearly show our direction, what we are doing, by when and who is responsible as well as providing the opportunity to ensure evidence collection.
4. Through the coaching and mentoring of Senior Leadership, Management Teams, Academic staff there has been an improvement of safeguarding management across the College. Staff are confident to raise any concerns regarding peers and Managers feel confident to deal with these concerns with a strong awareness of when to escalate.
5. A strong internal training package is available to staff which is continually developing based on changes in legislation and regulations along with staff needs.
6. Safeguarding concerns raised in relation to students are dealt with in a prompt and timely manner to minimize risk to the individual concerned, other students and staff. Where appropriate referrals are made to external agencies same day with acknowledgement and referral pick-up on average within 2-3 days.

7. The Safeguarding Team has a strong working relationship with LSCBs, LADOs, Essex Police and external agencies. These relationships have led to the College being part of a national pilot for the Young Carers Standard and being the only FE institution to feed into this project. Relationships with external agencies allow for students to access regular drop in services for support with sexual health, crime and safety, pastoral support and health services on a weekly basis at all campuses as well as regular events. These links also enable the team to access to a range of CPD sessions so members are up to date on services and referral mechanisms.

The following are areas identified as priorities for the College over the next 12-18 months:

1. To continue to provide training and educate staff and students on a range of safeguarding related topics with the priority subjects being:
 - a. CSE
 - b. Prevent
 - c. Bullying & Harassment
 - d. E-Safety
2. Strengthen the Ready, Respectful and Safe ethos with all students during induction and through events during the academic year.
3. Embedding of the Prevent Agenda within safeguarding practices across the College including the delivery of WRAP training and the process for the booking of Guest Speakers.
4. Improvement of communication with Heads of Department re. 'At Risk' students and appropriate planning to support most vulnerable students to achieve.
5. Education of all staff in identifying the differences in child protection, safeguarding and pastoral needs within students and their roles in providing support.
6. Collection of feedback and outcomes for students known to the Safeguarding Team to influence future service provision.
7. Continual building of strong links with appropriate external agencies.

8. Recruitment methods are undergoing a full review as each post arises to ensure we are appropriately vetting and assessing applicants' suitability to work within an Education environment.

SECTION 8 – IMPLEMENTING LEARNING FROM REVIEWS

Serious Case Reviews

Serious case reviews are undertaken by LSCBs where a child dies or is seriously injured and abuse or neglect are known or suspected to be a factor in the death. Their purpose is to identify and implement learning to improve how services work together to safeguard children.

Southend LSCB completed one serious case review during the period October 2014 to September 2015. The LSCB Board and Chair agreed with the recommendation of the LSCB Case Review Panel that the review should not be published. The LSCB Chair consulted the independent National Serious Case Review Panel, set up by the government, which agreed that to protect the wellbeing of surviving family members, and in light of the fact that there was limited learning from the review regarding how agencies could have worked better together, the review, its findings, and recommendations should not be published.

The LSCB is assured that all of the recommendations identified in the independent overview report for this review have been implemented, and recommendations from agencies' individual management reviews of the case are being implemented appropriately or have already been implemented.

Child Death Reviews

Seven notifications of deaths of children resident in the Southend area were received during the year April 2014 to March 2015 compared to 9 deaths in 2013-14. This is the lowest number since 2010/11 (13 deaths) and continues a decrease in numbers over the past five years. Six of these deaths were in children under one year of age. Deaths of children under the age of one in the Asian or Asian British group are overrepresented. There were three unexpected deaths during the period in the Southend area. Unexpected deaths usually require a Rapid Response. There has been a change in the way that Rapid Response process is undertaken with a new county wide Health Rapid Response Service becoming operational from March 2015. The new service works with the Designated

Doctors, paediatricians and health professionals and in partnership with the Police, Social Care and other partners. The service provides support to families, including bereavement counselling; and is a single point of contact for the Rapid Response process across the county. **The LSCB has liaised with the Coroner in order that bereaved parents are now able to meet with a paediatrician who will go through and explain the Coroner's report or post mortem with them.**

Nine child death reviews were completed for Southend cases in the period. Not all reviews are completed in the year of the notification received, especially when there was an Inquest or criminal proceedings. Five reviewed deaths were found to have modifiable factors, including one due to deliberate injury, abuse or neglect (serious case review undertaken); one due to a chronic medical condition; and three due to infection. Four were found to be not preventable, including two due to chromosomal, genetic and congenital abnormalities; and two due to infection. **No reviews identified co-sleeping as a modifiable factor.**

Other Reviews

No other reviews were completed during the period October 2014 to September 2015. The Case Review Panel did undertake a thematic review of Neglect cases, learning from which has been identified earlier in this report.

The Panel is undertaking one review which did not meet the criteria for undertaking a serious case review, and this is due to be completed in 2016. Learning from this review is being implemented as it emerges

SECTION 9 – FINANCIAL REPORT APRIL 2014 TO MARCH 2015

The LSCB uses the funding formula below to ensure it has adequate resources to undertake its business effectively

Agency	% Contribution	Actual Contributions in 2014/15
Southend Borough Council	49.5%	£42672
Essex Police and Crime Commissioner	16.5%	£14224
CCG/Local Commissioning Board	26.0%	£22414
National Probation Service	7.2%	£6207
CAFCASS (+ reserves)	0.7%	£550
	0.1%	/£140
Total	100%	£86207

The Board received additional income from a grant of £10,000 from the Schools Forum; training and other charges, and interest. The Board carried forward £77,435 for 2014-15

Funding and staffing of the Southend LSCB is relatively low level, compared to other Boards regionally and nationally. The LSCB shares a business manager and administrative assistant with the Safeguarding Adults Board (0.5fte for each role and Board). There is also a considerable ‘in kind’ contribution of partners to both the Board and sub groups, a major resource which is difficult to quantify, but is critical to the effective functioning of the LSCB.

For the year 2014-15 the LSCB's expenditure was as follows:

Description	Expenditure (£)
Total Employees	58,016
Total Supplies And Services (includes chair remuneration and meeting/training costs)	37,562
Total Contribution To Equality & Diversity in Schools Programme	5,000
Total Transport	150
Total	100,728

For the financial year 2014/15 the LSCB carried forward £79,334.96 in reserves.

SECTION 10 – BOARD MEMBERSHIP AND ATTENDANCE

Representative	November 2014	March 2015	June 2015	September 2015
Independent Chair	√	√	√	√
Vice Chair - Corporate Director for People	√	√	√	√
Councillor Anne Jones, lead Member	√	√	√	√
Essex Community Rehabilitation Company	√	√	Apologies Substitute attended	√
South Essex College	√	√	√	√
Essex Police – Southend District	√	√	Apologies	√
Youth Lay Member	√	√	√	
Independent Schools Rep	√	Apologies	Apologies	-
Department for People, Chair LSCB Executive	√	√	√	√
Southend CCG	√	Apologies Substitute attended	√	Apologies Substitute attended
Essex Police	√	√	√	√
Community Lay Member		√	Apologies	√
Public Health	Apologies	√	√	Apologies

Representative	November 2014	March 2015	June 2015	September 2015
Department for People – Children’s Services	√	√	√	√
Special Schools Heads Rep	√	Apologies	√	Apologies
CAFCASS	-	Apologies	√	√
Primary Heads Rep	Apologies	√	√	Apologies
National Probation Service , South & South Eastern Division (from June 2014)	Apologies Substitute attended	Apologies Substitute attended	Apologies Substitute attended	Apologies
Southend Hospital	√	√	√	√
Secondary Schools Rep	√	√	√	√
Voluntary Sector - SAVS	√	√	√	√
NHS England LAT	√	Apologies	-	-
Designated Doctor	√	Apologies	Apologies	Apologies
LSCB Legal Advisor	√	√	√	√
SEPT	√	√	Apologies Substitute attended	√
East of England Ambulance Service	-	Apologies	√	√

SECTION 11 – CONCLUSIONS AND AREAS FOR DEVELOPMENT

Key Areas for Development and Challenge 2015-16

Monitoring this year has shown the following areas of development need to be addressed in the coming year:

- An increase in the number of children and young people admitted to hospital as a result of unintentional or deliberate injuries to 98 (*compared to 49 in 2012/13 and 78 in 2013/14*). 54 admissions had a diagnosis of intentional self-harm, an increase from 37 in 2013-14. Work is required to address the issues of self-harm and mental health, including more exploration and triangulation of the relevant data, and a better understanding of the prevalence and the underlying causes.
- The provision of reports for Child Protection Conferences in advance of meetings to enable families and professionals to participate fully in the process. There need to be improvements in the timeliness and of the reports being provided to the family.
- The analysis of intelligence by Essex Police and mapping of the prevalence of CSE in Southend needs attention in order to build up a richer picture of where the risks are to be found and hence what type of prevention/disruption/investigative activity is required to address these.
- Commissioning of young people centred support services in respect of CSE is underdeveloped across the partnership. If this was addressed the LSCB view is that there would be a greater capacity to both respond to historic CSE with suitable counselling services, and it may encourage more victims, both current and past, to come forward particularly if there was a third sector "front door". The reason for this is firstly that some CSE victims do not initially see themselves as victims of CSE, and secondly some may be wary of approaching a statutory service in the first instance.
- Mainstreaming of funding for specialist support services for victims of domestic abuse and sexual abuse and exploitation is needed, in order to ensure a secure on-going contract for these services.

- The quality of information shared by Essex Police regarding domestic abuse incidents requires considerable improvement. Children and unborn babies are not always identified by the Police and the flow of information into Children's Social Care has not been reliable. This forms part of the Essex Police improvement plan
- Delays in the consideration of high risk domestic abuse cases at the Multi Agency Risk Assessment Conference (MARAC). These have continued despite the new pan Essex arrangements for triage and as a matter of urgency Southend will now seek a local solution to these on-going delays, to be put in place by the end of March 2016 at the latest.

In addition, the LSCB has identified the following areas as a priority:

- To continue to develop a comprehensive range of services in response to Child Sexual Exploitation, in line with the developing local strategy
- To continue to exercise oversight of the child protection process ensuring its on-going effectiveness and improvement
- To ensure that the early help model is fully integrated with the multi-agency sharing of information and child protection processes, making one unified and comprehensive system to ensure all children and safeguarded and professionals know how and where to get the right help.
- To ensure that the Voice of the Child is increasingly embedded in the way that services are delivered, and that achieving specific outcomes for children are increasingly driving the work of professionals.
- To continue to address and improve the governance of the LSCB in terms of its relationships with other boards and processes in Southend , especially to ensure that cross cutting areas of work such as CSE do get looked at holistically across the partnership, and that potential gaps and overlaps are identified addressed effectively.
- To respond to the Violence and Against Women and girls agenda, including FGM EFM etc. Providing a comprehensive programme of work

- To hold the corporate parent to account in its work with Looked After Children and Care Leavers.

Appendix 2

Annual report on the effectiveness of safeguarding children by Southend Council's children's social care services

Prepared by John O'Loughlin, Head of Children's Services and Ruth Baker, Group Manager Fieldwork

1. Purpose of Report

- 1.1 To provide the Chief Executive and the Leader of the Council with information in order to give assurance about the functioning and effectiveness of the safeguarding of children and young people by children's social care
- 1.2 To support members to discharge their safeguarding duties in relation to children and young people
- 1.3 This report should be read alongside the annual report of the Local Safeguarding Children Board

2. Recommendation

- 2.1 That the report is noted and the priority areas for improvement for 2015/16, as detailed in section 12, are agreed

3. Background

- 3.1 Children's social care service is the lead service area responsible for discharging the council's duties to assess need and to protect children assessed to be at risk of suffering, or suffering, significant harm. This duty is discharged in partnership with all Departments within the Council and partner agencies such as health, education, police, probation and the third sector.
- 3.2 Our statutory duties are contained within the Children Act 1989, subsequent legislation and statutory guidance such as the Children Act 2004 and Working Together 2015.
- 3.3 The service responds to approximately 2000 referrals a year and as at 30th September 2015 there were 177 open child protection cases, an increase of 13 on 31st October 2014, 431 Children in Need, including 118 allocated within the Children with Disabilities Team, a decrease of 94 on 31st October 2014. In addition there were 236 Looked After Children, an increase of 6 when compared to 31st October 2014.

- 3.4 Case holding Health and Care Professional Council (HCPC) registered children's social workers, across 7 teams, are the lead professionals for children in need, children in need of protection, children in care and care leavers from 20 weeks gestation to 25 years of age.
- 3.5 The activity and performance in relation to Looked After Children was reported to Cabinet in September 2015 in the Corporate Parenting Annual Report. The report included information relating to safeguarding such as the quality of placements for Looked After Children and children missing from care. The annual report is also taken to the LSCB and Success for All Children Group.

4. Performance

- 4.1 Performance continues to be good and is stronger than when this report was last presented.
- 4.2 Reassurance processes are sound. The service continues to use a suite of performance information which is monitored by managers across the service including the Department Management Team, Children's Services Management Team and Fieldwork Services Management Team. Key safeguarding indicators are also monitored by the Corporate Management Team and People's Scrutiny Committee. In addition safeguarding performance is regularly reported to our strategic partnership groups: the Local Safeguarding Children's Board (an independent partnership board), the Corporate Parenting Group (accountable to elected members), and Success for All Children Group (accountable to the Health and Wellbeing Board).
- 4.3 The impact was seen during 2014/15 of the use of interrogating performance data to target resource in the areas of children in need and recording of Core Group meetings (statutory meetings within the child protection process).
- 4.4 We altered the suite of performance data in 2014/15 in order to monitor areas of focus during including:
- the sharing of reports with parents prior to child protection conferences and Looked After Child review meetings and
 - the number of days between a referral being received and allocated to a qualified social worker and the child/ren being seen and spoken to alone.

During 2015/16 we have developed new performance information so that we can track public law outline (PLO) processes in order to identify any drift in case work and take steps to address it. PLO processes are the actions taken in order to prepare cases to issue care proceedings within the Family Court.

4.5 The formal feedback from the Eastern Region safeguarding peer review undertaken in September 2015 referred to the strength of performance management. It stated that *“Performance management is good and senior managers and partners use the management information to track areas for improvement”*

4.6 The table below shows the comparative performance data for 2014/15

Performance Measure	Southend	Statistical Neighbour	National Average
Children with a child protection plan per 10,000 (low is good)	48.1	53	42
Re-referrals to children social care in 12 months (low is good)	21.4	25.9	24
Single Social Work Assessments completed in 45 working days (high is good)	96.3%	77.9%	81%
Number of looked after children per 10,000	60	63.9	60
Number of children in need per 10,000 (low in good)	268	363.9	337.3

5. Quality Assurance

5.1 Quality Assurance within children’s social care is an area of strength. The revised quality assurance framework, implemented in April 2013, has been further revised to ensure the framework aligns with the new Ofsted Single Inspection Framework. Audits are undertaken by all managers from the Corporate Director to Team Manager. They are supported by a team of highly skilled external auditors. The external auditors are experienced social work practitioners many of whom have held senior positions within statutory children’s social work. The framework incorporates audits of the files of foster carers, adoptive parents, supervised contact and assessments undertaken at the Marigold Family Resource Centre.

5.2 417 case audits were undertaken within Children’s Services during 2014/15 which equates to 20.1% of cases open to the service at any one time during the year. The majority of the cases audited would have been one child who is part of a sibling group. This means the impact of an individual audit would reach beyond the individual child as learning would be applied to the sibling group.

5.3 The outcomes of the audit activity are reported on a monthly basis by the Group Manager for Quality Assurance and this is reviewed by Group Managers and the Head of Children’s Services. This is reported on a quarterly basis to the Departmental Management Team. It is pleasing to note that the findings of external auditors continue to correlate with those

of internal auditors which give assurance that our quality assurance processes are sound.

5.4 We have undertaken 'Ofsted style' audits on two occasions in the last 12 months. These audits mirror the case selection criteria which will be used by Ofsted during inspection. During the second of the 'Ofsted Style' audits the case holding social workers were involved in the activity. This programme of audits helps us to ensure our safeguarding processes are robust as well as supporting our preparedness for inspection. 12 social workers engaged with audit processes undertaken by the peer review team in September 2015. During the coming months social workers in the fostering service will be involved with 'Ofsted Style' audits.

5.5 Audit activity enables us to identify areas of challenge and take action to make improvements. Improvements have been seen in relation to child in need cases, timely recording and reviewing officer activity. Planning and management oversight is stronger. Continued areas of challenge include the recording of supervision, recording the sharing of reports with parents and consistently recording statutory home visits.

5.6 In 2014/15 74.3% of cases audited were graded as outstanding, good or requires improvement. This is an improvement of 21.1% from the previous year when 53.2% attained this grading.

5.7 The LSCB undertake multi-agency quality assurance activity and this is reported to the LSCB Executive and monitored by the LSCB Monitoring Sub-group. This activity is detailed in the LSCB annual report.

6. Summary of strengths of strengths and challenge

6.1 Based on performance monitoring and quality assurance the table below details out identified strengths and areas for improvement.

Strengths	Areas for Improvement
<ol style="list-style-type: none"> 1. Thresholds are well understood and consistently applied 2. Conversion rate of referral to assessment is strong 3. Management Decisions on referrals 4. Assessment timescales 5. Reduction in re-referral rate means children are safeguarded effectively. 6. Timeliness of Child Protection Case Conferences 7. Timeliness of Initial Core 	<ol style="list-style-type: none"> 1. Consistent recording of statutory visits to children 2. Sharing of reports with families 3. Consistent recording of supervision 4. Continued focus on the recording of core group meetings 5. The need to focus on a small number of cases that are judged in audit to be inadequate and remain inadequate for more than 3 months.

<p>Groups</p> <p>8. Use of appropriate assessment tools</p>	
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7. Voice of the child

- 7.1 Children’s Social Care actively work to ensure children and young people are able to influence service delivery both in relation to their individual cases and overarching themes. We are able to capture this work through a number of methods.
- 7.2 Audit activity shows the views of children and young people is an area of strength in case work conducted by social workers.
- 7.3 We have continued to send questionnaires to a selection of children about their social workers twice a year. The responses are incorporated into social workers continued professional development (CPD) supervision and overarching themes are pulled into a report which is shared with the service and with individual workers.
- 7.4 The strong areas coming through the feedback is that children and young people continue to feel that their social worker takes them seriously, they can get hold of them and that they see them alone. Children and young people have continued to report they would like to see their social worker being better at keeping to agreed appointments and being on time.
- 7.5 Feedback from young people about their Independent Reviewing Officers is reported in the annual report of the Principal Reviewing Officer. This is reported to the Corporate Parenting Group, LSCB and the Director of Children’s Services.
- 7.6 A social work workshop was held in November 2014, and a second in February 2015, to share the findings from the questionnaires sent to children, the ‘Are we Keeping our Pledge’ survey sent to Looked After Children, outcomes from audits relating to the voice of the child and learning from complaints and comments. This supported practitioners to change their practice in response to the feedback from children and families.
- 7.7 Work continues to support more young people to attend, where appropriate, their Child in Need meetings and Child Protection Conferences. We are contributing to work being undertaken across the Eastern Region in relation to this as engaging young people in Child Protection Conferences is a regionally acknowledged area of challenge.

8. Workforce

- 8.1 As reported in 2013 and 2014; the recruitment of experienced social workers is a challenge being experienced on a national basis.
- 8.2 We currently have a small number of social work vacancies which are being recruited to within children's social care. The vacancy rate stands at 8%. We have 13 posts filled by appropriate agency social workers an increase of 2 from last year. This equates to 10% of the social work establishment across Children's Services. This is higher than we would wish however it compares well both regionally and nationally.
- 8.3 There are 67 qualified social workers, including managers, working within Fieldwork Services in Children's Services. These are the social workers who work with children and young people where there are safeguarding concerns.
- 8.4 Over the past year recruitment activity has continued to include speaking at national conferences and regular recruitment activity.
- 8.5 Southend Head of People and Policy chairs the East of England group which is developing actions to reduce reliance on agency social workers and reduce cost. This has led to a memorandum of understanding across the region which ensures similar rates of pay for agency staff across the region, preventing escalation of cost and improving stability and staff levels. Initial assessment indicates the memorandum is supporting a reduction in staff turnover.
- 8.6 We no longer sponsor staff to complete the degree or masters level qualification required in order that they may practice as a social worker. This is due to the fact we experience no challenge in recruiting newly qualified social workers and there is no longer a business case for sponsoring employees.
- 8.7 We continue to support and develop skilled practitioners and this is an area of strength. This activity is underpinned by the 'Workforce for Excellence' Strategy. The impact of training is assessed by practitioners and their line managers 3 months and 6 months after the training has taken place. This enables us to refine and amend the training on offer. In September 2014 80.8% of qualified social workers held a Post-qualifying award or were undertaking a course at a Higher Education Institution to obtain one. Post-qualifying awards build towards Masters level qualifications.
- 8.8 We commission training based on identified need. Need is identified from learning from case reviews and areas identified regionally and nationally. Training commissioned in 2015 has included the impact of neglect, chairing meetings, assessing risk where suicidal ideation is present and radicalisation and extremism. Training in relation to child sexual exploitation continues to be delivered as is core safeguarding training.

8.9 Practitioners continue to report they feel well supported and that managers are accessible to them. The Eastern Region safeguarding peer review team identified in September that *'The social workers we spoke to were very positive about working in Southend, felt their caseloads were reasonable and that they were very well supported by Managers. CPD is good and newly qualified social workers were very positive about their experiences and support'*.

8.10 The impact of the changes to the Public Law Outline and increased numbers of children subject to child protection plans has been identified as resulting in an increased workload for social workers. Additional temporary resource was put in place from April 2015 to ensure workflow was not negatively impacted. Ways to increase management oversight within the Care Management Teams is currently being explored. This will give practitioners additional support as demand increases and enable continued improvements in performance.

8.11 Both the peer review team and the quality assurance framework has identified that the quality of the recording and frequency of case work supervision continues to be inconsistent. Additional administrative support is beginning to have an impact on the recording of supervision. Feedback from social workers on the practice manager role in undertaking CPD supervision is positive however this type of supervision practice is not consistent across fieldwork services and the fostering service.

8.12 Our continued investment in our staff continues to assist in succession planning and internal promotions, following competitive interview, have been made to 3 independent reviewing officer, 2 team manager and 1 practice manager posts during the last year. We do however recognise the benefit of recruiting externally to bring new skills, experience and ideas to the council.

9. Local Authority Designated Officer

9.1 In Working Together (2015) it is identified that Local Authorities should have designated a particular officer, or team of officers, to be involved in the management and oversight of allegations against people who work with children. Children's Services have a designated officer or LADO to undertake this work. Local Authorities are required to:

- Provide advice and guidance to employers and voluntary organisations;
- Liaise with Police and other agencies
- Monitor the progress of cases to ensure that they are dealt with as quickly as possible, consistent with a thorough and fair process.

- 9.2 In 2014/15 29 allegations were made requiring 45 management planning meetings and 1 formal consultation. This is a reduction of 11 allegations from 2013/14 and a reduction of management planning meetings of 34. Activity is reported to, and monitored by, Children's Services Management, Departmental Management Team and the LSCB.
- 9.3 The majority of referrals were made by the Police (11) followed by the Education (7) and Children's Social Care (6)
- 9.4 Timeliness of the completion of investigations improved during 2014/15 with 61% being resolved within 1 month in comparison with 41% in 2013/14 and 68% being completed within 3 months compared with 69%. 11% of cases, 3 cases, took up to 12 months to resolve. These cases were where there were criminal investigation and consideration of prosecution. It is important to note that, in these cases, the adults were not working with children during this period. Where investigations are not completed within 3 months this is due to the length of time the Police forensic investigation of IT equipment takes to complete.
- 9.5 43% of cases were found to be unsubstantiated and 50% were substantiated. This is broadly comparable to the outcomes in 2013/14. For cases found to be unsubstantiated a thorough investigation and statutory was followed in order for this conclusion to be reached.

10. National and Local Issues

10.1 Inspection Framework

- 10.1.1 There has been no change to the Ofsted Single Inspection Framework since the last annual report
- 10.1.2 We continue to have an inspection planning group which meets regularly and is chaired by the Corporate Director of the Department for People (DCS). Since the last annual report the self-assessment against the inspection framework has been completed and updated.

In December 2013 Ofsted conducted their first thematic inspection of early help in Southend. The report from the thematic inspections, conducted in 12 Local Authorities, was published in August 2015. Disappointingly the positive feedback received from the inspection team was not reflected in the report

10.2 Domestic Abuse

- 10.2.1 Domestic Abuse continues to be a priority for the Council and the LSCB.
- 10.2.2 The multi-agency Joint Abuse Domestic Abuse Triage Team, JDATT, remains based within the First Contact Service. The functioning of the team was compromised in April and May 2015 due to technical

challenges experienced by the Police following the introduction of their new IT system, Athena. This was compounded by a period of time when there were no Police officers based within Southend JDATT although we were able to access officers within the Essex JDATT.

- 10.2.3 Concerns have been raised within both children's and adult services in relation to delays in receiving notification of domestic abuse incidents and incomplete information being received from the Police. The concerns have been escalated to Corporate Director and Chief Executive level. The LSCB has been advised of the concerns and is monitoring this. Meetings have been held with the Deputy Chief Constable of Essex Police.
- 10.2.4 Partnership work has been undertaken to address delays experienced in cases being heard at Multi-Agency Risk Assessment Conferences (MARAC) and the delay has significantly reduced although delays remain. Partnership work continues.
- 10.2.5 It has been decided that a multi-agency safeguarding hub (MASH) will not be implemented in Southend. The plan is for an extended JDATT to be implemented. The model is being finalised and will be taken to the LSCB, Safeguarding Adults Board and the Health and Wellbeing Board.
- 10.2.6 The extended JDATT will further improve decision making and response to incidents of domestic abuse. Additionally it will make it extremely unlikely that delay in cases being heard within a MARAC process will occur. This will be implemented by the end of March 2016.
- 10.2.7 Families with children who have experienced domestic abuse assessed by Police as medium risk but do not meet the threshold for statutory social work intervention are offered the opportunity to engage with Streets Ahead. This innovative approach will reduce the impact of domestic abuse in Southend.
- 10.2.8 Refreshed training in relation to Domestic Abuse, including joint training with adult services, has been commissioned which will incorporate learning from Domestic Homicide Reviews and Serious Case Reviews where appropriate

10.3 Child Sexual Exploitation and Missing Children

- 10.3.1 Increased focus has been given to service delivery for missing children and children at risk of, or being, sexually exploited over the last 12 months and it remains a priority for the Department and the LSCB.
- 10.3.2 A CSE strategy and action plan has been written. This is monitored by the LSCB CSE group and the LSCB

- 10.3.3 A Service Manager post has been created within Children's Service. The post hold leads on CSE, so called honour based violence and Female Genital Mutilation. This increases capacity across the partnership to tackle these forms of abuse.
- 10.3.4 A CSE peer review was undertaken in August 2015 by staff from Thurrock Council. This was a reciprocal arrangement with Southend staff undertaking a CSE peer review in Thurrock. Learning from the peer review will be taken forward as part of the CSE action plan.
- 10.3.5 The peer review team concluded their feedback by stating that;
"Southend appears to have a growing confidence in the effectiveness of its arrangements to safeguard and protect children at risk of child sexual exploitation. Relationships are strong and Operation Cast provided a good example of the collaborative approach being taken to tackling child sexual exploitation at both the strategic and operational levels."
- 10.3.6 The Group Manager for Quality Assurance and the Service Manager for CSE continues to attend the Southend, Essex and Thurrock Strategic Group for CSE which develops the overall plan for CSE across the area and monitors its implementation. The Group Manager also chairs the LSCB CSE and Missing Group which implements the strategic plan in Southend.
- 10.3.7 Performance on return home interviews continues to be strong and makes a significant contribution to safeguarding children and young people.
- 10.3.8 There has been one significant operation relating to CSE in the past year, Operation Cast. It related to allegations that an internet café in Westcliff was linked to CSE involving young women from Essex and Southend. The operation has now concluded.
- 10.3.9 A peer review was conducted by the Home Office in October examining gang activity in Southend. CSE and drug activity were also covered during the peer review due to the connections between these activities and gangs. The findings of the peer review will inform the future development of the CSE strategy and action plan.

10.4 Radicalisation and Extremism

- 10.4.1 The implementation of the Counter-Terrorism and Security Act 2015 on 1 July placed a duty on local authorities and other public bodies to have "due regard to the need to prevent people from being drawn into terrorism", as part of the Prevent Duty.
- 10.4.2 Training on the Prevent agenda has been delivered to children's services in May, June and October. Further training is being delivered in November.

- 10.4.3 A common prevent referral form is being used across greater Essex which supports a consistent approach.
- 10.4.4 Southend has just established a Channel panel which reviews cases, of both adults and children, where there has been an assessment that a person is at risk of being drawn into terrorism.
- 10.4.5 If safeguarding concerns are identified the usual statutory processes are undertaken by children's social care.
- 10.4.6 To date there have been no cases involving children where action has had to be taken to prevent a person being drawn into terrorism.

10.5 Self-harm and Suicide

- 10.5.1 Self-harm and suicide has been identified as an area of priority by the LSCB and SAB.
- 10.5.2 Children's services will contribute to the development of training, staff confidence and services relating to this area of safeguarding.

11. Challenges to the Service

- 11.1 The recruitment of social workers with more than 2 years' experience of frontline statutory children's social work remains a challenge. We continue to use experienced agency social workers to mitigate against this however this is an expensive option. A recruitment strategy has been developed to address this challenge.
- 11.2 We currently have one Team Manager post covered by an agency worker. These posts are extremely difficult to recruit to.
- 11.3 The age profile of team managers and reviewing officers, where 50% are over 50 years of age will be a challenge in relation to succession planning. A 3 year plan is being developed which will assist with succession planning and reduce the use of agency social workers.
- 11.4 The impact on social worker workload due to the revised Public Law Outline (care proceedings), as reported last year, has continued. We will continue to review whether the current establishment is sufficient to meet demand. Despite this social workers reported to the peer review team that over the last 2 years support and practice has improved.
- 11.5 Improving the response to domestic abuse is a key priority. An extended JDATT needs to be implemented swiftly. Due to pressure across the partnership this will be a challenge in terms of time and

resource. The extended JDATT will be implemented by the end of March 2016.

- 11.6 Reductions to budgets continue to be implemented across the Council. Safeguarding children has remained a priority for the Council and the safeguarding functions of Children’s Services have been protected from cuts to frontline staff. This will become increasingly challenging.
- 11.7 We are waiting to be notified of the Ofsted inspection of children’s services. A regular meeting, chaired by the Corporate Director for People, is held to ensure the Local Authority is meeting the current safeguarding children standards.

12. Overall summary

- 12.1 Performance in the service continues to be strong and, supported by the robustness of the LSCB, we continue to deliver an effective safeguarding service. This was externally validated by Ofsted in December 2013 during the thematic inspection of early help and by the safeguarding peer review in September 2015.
- 12.2 We know the areas in which we need to focus effort to make improvements. Identification of these areas is supported by the strength of our quality assurance framework which results in both early identification and rapid action. The priority areas for 2016 are summarised in the table below

Priority Improvement	Action	Outcome
Reduce demand on statutory children’s safeguarding services	Implement refreshed early help model to prevent escalation of need and promote timely step-down from statutory children’s social care. Continue to identify the preventative elements of A Better Start evidence based programmes to support timely step-down from statutory children’s social care and to prevent the escalation of need for 0 – 5 year olds.	Number of cases open to children’s social care does not increase by more than 5%

Strategic issues relating to domestic abuse	Implementation of extended JDATT Continued engagement with Essex wide Joint MARAC operational group	Extended JDATT is functioning by April 2016 MARAC cases are heard within 4 weeks of the incident
Recruitment of experienced staff and managers	Continue to implement the workforce strategy Continue to explore solutions at Eastern Region children and young people group Three Year recruitment strategy to be developed and implemented.	Reduction in use of agency social workers to 10
Missing children and Child Sexual Exploitation	CSE action plan to be monitored and reviewed. Learning from peer review of CSE and Home Office review of gang activity to inform CSE action plan.	Action plan is reviewed to ensure it continues to meet the level in need in Southend.
Improved recording to capture the quality of supervision	Dedicated administrative support to be further embedded Briefing of supervisors by Service Manager Audits of supervision to continue to be taken to LSCB Executive	Audit of supervision shows an improvement in quality and frequency of supervision
Consistently timely recording of statutory visits to children	Continued monitoring by worker and team To continue to be included in all social worker's PMR	Recording of statutory visits meets timescale set in Children's Services Plan

2014-15

Annual Report on the Effectiveness of
Safeguarding Adults in Southend



Southend SAB

October 2014 to September 20 15

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Key

Evidence of impact of SAB activity in highlighted in GREEN

Areas of Challenge or for development are highlighted in YELLOW

SECTION 1 – INTRODUCTION

Introduction from the SAB Chair and Vice Chair

As Chair of the Safeguarding Adults Board (SAB) I am pleased to introduce this year's Annual Report, outlining how the SAB has developed its remit to meet the requirements of the Care Act. I believe good progress has been made this year, following a very helpful workshop facilitated by Colm Lehane of Clara Learning, which enabled all partners to grasp the impact of these significant changes on their respective organisations, and to put in place the foundations of the new approaches which are required. The SAB in Southend is, I believe, well placed to take forward the work of making safeguarding everyone's business, and in ensuring that a wide range of services are co-ordinated to reduce risk and improve the safety and well-being of those adults who are vulnerable to abuse or neglect. There is evidence from the partners that they have embedded these new requirements within their governance arrangements and are working to bring about improvements. Whilst this remains a work in progress, I do believe that Southend has made a good start and there is ample evidence in the report of the progress made and I look forward to working through the SAB to further this initiative, ensuring at all times that the principles of Making Safeguarding Personal permeate throughout all the activity, ensuring that the wishes of vulnerable adults are at the heart of the decision making process.

Chris Doorly - Independent Chair

Role of the Board

The Safeguarding Adults Board (SAB) is a statutory body created under the Care Act 2014. The main objective of an SAB is to assure itself that local safeguarding arrangements and partners act to help and protect adults in its area who:

- have needs for care and support, and;
- are experiencing, or at risk of, abuse or neglect; and

- as a result of those care and support needs are unable to protect them from either the risk of, or the experience of abuse or neglect.

Safeguarding means protecting an adult's right to live in safety, free from abuse and neglect. It is about people and organisations working together to prevent and stop both the risks and experience of abuse or neglect, while at the same time making sure that the adult's wellbeing is promoted including, where appropriate, having regard to their views, wishes, feelings and beliefs in deciding on any action.

SABs have three core duties. They must:

- develop and publish a Strategic Plan setting out how they will meet their objectives and how their member and partner agencies will contribute
- publish an Annual Report detailing how effective their work has been
- commission Safeguarding Adults Reviews for any cases which meet the criteria for these

Governance and Accountability

Although the SAB is an independent statutory body the Chief Executive and the Lead of Southend Borough Council hold the Chair to account for the effective working of the SAB. The Chair of the SAB meets with the Chief Executive and Leader of Southend Borough Council to present the SAB Annual Report on the effectiveness of safeguarding adults in Southend following its approval by the SAB's Board in November annually.

Strategic Links to Other Boards and Partnerships

The Chair of the SAB is invited to attend the Health and Wellbeing Board (HWB) annually to present the SAB's annual report on the effectiveness of safeguarding adults in Southend. The HWB will ensure that the Police and Crime Commissioner is present at this meeting.

The SAB seeks to gain assurance that the HWB is effectively considering adult's safeguarding in the decisions it makes. The HWB in turn uses the LSAB as a 'critical friend' in safeguarding

adults considerations and decisions, including the development of the Health and Wellbeing Strategy; the Joint Strategic Needs Assessment; key Commissioning Strategies; and service re-design.

The SAB also has a direct relationship with the Community Safety Partnership (CSP). The SAB seeks assurance that the CSP is appropriately considering adult's safeguarding in the decisions it makes. The SAB specifically seeks assurance regarding the development and implementation of the Domestic Abuse Strategy and the implementation of lessons learned from domestic homicide reviews.

SECTION 2 – EXECUTIVE SUMMARY

Overview

The Board has made good progress over the year to implement the Care Act 2014 requirements and continue developing its structure and processes.

The continued development and implementation of its Learning and Improvement Framework has enabled the Board to build on its monitoring of the effectiveness of safeguarding adult services, and evidencing the impact of its activity. Further work is required over the next year to continue this progress, building a robust performance management framework which will inform the areas of challenge for the Board and evidence its impact on improving the safeguarding and wellbeing of adults with additional care and support needs in Southend.

The partnership response to domestic abuse remains a significant challenge, and in particular the functioning of the Multi Agency Risk Assessment Conference (MARAC) process. Despite a review of MARACs across wider Essex and the introduction of a revised process, which included the triage of some cases, there continues to be a backlog of cases waiting to be heard at the multi-agency conference. Southend partners are taking action to mitigate the risks to domestic abuse victims and ensure they are effectively safeguarded, however a local resolution will need to be sought to ensure the MARAC process is effective in safeguarding adults with additional care and support needs.

The SAB is assured that on the whole adults involved in the safeguarding process, where they have capacity to do so, are consulted appropriately about the actions taken and report feeling safer at the end of the process.

The SAB Learning and Improvement Framework identifies that practitioner awareness and understanding of the Mental Capacity Act (MCA) and Deprivation of Liberty Standards (DoLS) requires further development

Progress Against the SAB's 2014-15 Strategic Plan Priorities

Priority	Ob	Objective	Projected Outcome	Performance Indicators	Progress Reported Sept 2015
A	1	To ensure that the guiding principles and business plan of the Southend Safeguarding Adults Board upholds the safeguarding principles in the Care Act 2014	Improvement in safeguarding adults practice by all partners.	Outcome of multi-agency audits	Audit programme completed and evidences that safeguarding practice is on the whole effective and sensitive to the needs of adults requiring protection
			Implementation of the safeguarding elements of the Care Act 2014 A gap analysis of requirements for implementation of the Care Act 2014 identifies actions to ensure compliance	SAB Annual Report Gap analysis action plan monitoring by the SAB	The Board is fully compliant with the Care Act
			Improved attendance at Board and sub group meetings	Attendance Report	Attendance at the Board and its sub groups is good overall however that of the Quality, Monitoring and Audit Group is inconsistent and impacts on the

Priority	Ob	Objective	Projected Outcome	Performance Indicators	Progress Reported Sept 2015
					effectiveness of the implementation of the Board's Learning & Improvement Framework. Non-attendance at the SAB by NHS England has been resolved
			Funding for SAB business support team is secured	SAB Budget	Funding secured for 2015-16. Proposal re enhanced resourcing of business support team under consideration
			Engagement of elected members and non-executive members of partnership boards, who are provided with appropriate training to fulfil their scrutiny role	SAB Scrutiny Panel established	SAB Scrutiny Panel to be in place by March 2016
A	2	Develop and review SET (Southend, Essex and Thurrock) Safeguarding Adults policies,	Policies, protocols and procedures support the effective safeguarding	Survey of practitioner awareness and understanding of new SET Safeguarding	To be completed

Priority	Ob	Objective	Projected Outcome	Performance Indicators	Progress Reported Sept 2015
		protocols and procedures across the adult services economy in Southend and ensure they are reflective and reflexive with regards to changes in government guidance, legislation and lessons learned.	of adults	Adults Procedures 2015	
			Modify the existing re-accreditation approval protocol to ensure all qualified Best Interest Assessors are uniformly recertified in line with all Eastern Region Authorities.	Percentage of recertified Best Interest Assessors	100% of practicing Best Interest Assessors are certified
			Development of a large scale investigation procedure	Procedures signed off by SAB	Procedure developed and in process of ratification by the wider Essex Boards
			Develop and implement policy and procedures to support victims of so called 'Honour Based Abuse', Forced Marriage, Female Genital Mutilation (FGM), Human Trafficking and Radicalization.	Policies and procedures approved by SAB for implementation by partners	Work being led by the Office for the PCC. PREVENT strategy and Channel Panel in place Awareness raising activity re HBA, Forced Marriage, FGM and Human Trafficking being undertaken

Priority	Ob	Objective	Projected Outcome	Performance Indicators	Progress Reported Sept 2015
A	3	Ensure the effective implementation of the Mental Capacity Act (MCA) and Deprivation of Liberty Standards (DoLS) by all partners	The MCA and DoLS are applied appropriately with adults able to make decisions where appropriate regarding their personal life choices.	Report to SAB on an audit of the effectiveness of MCA and DoLS assessments, authorisations and reviews	Audit identified that appropriate advocacy by next of kin or IMCA not always identified by practitioners. Action plan in place to implement learning across partner agencies
			Training for practitioners on the application of MCA and DoLS which promoted professional curiosity is developed and implemented	Percentage of appropriate practitioners completing MCA and DoLS training	Data in development
A	4	Identify and monitor significant practice or resource matters and identify ways to resolve issues with partnership support.	Risks to effective safeguarding adults practice are identified and mitigated by the Board	Risk register evidences impact of partnership's impact on mitigating identified risks	Record of identified risks in SAB Executive minutes with progress to mitigate these
A & B	5	Coordinate the work of the Safeguarding Adults Board with that of the Local Safeguarding Children Board and the wider crime	Practitioners from adult focused services have an increased awareness of safeguarding children issues,	SAB Annual Report evidences impact of integrated approach by adult and children's	During 2014/15 Children's Social Care received 23 referrals for 38 children from an Adults based service compared to 43

Priority	Ob	Objective	Projected Outcome	Performance Indicators	Progress Reported Sept 2015
		and disorder reduction agenda.	and practitioners from child focused services have an increased awareness of safeguarding adult issues	services and boards and other strategic partnerships to identified key cross cutting issues, including domestic violence, exploitation, transition from child to adult services, and implementation of the Family Focus Protocol	<p>referrals for 72 children in 2013/14</p> <p>Reduction in referrals from Community Mental Health (8 compared to 13); Probation (3 compared to 17); Adult Social Care (1 compared to 3); Substance Misuse Services (5 compared to 10)</p> <p>Increase in referrals from Prison Service (4 compared to 2)</p>
			The Domestic Abuse Strategy is implemented effectively and within timescales to reduce the impact on victims	Domestic Abuse Strategy progress reports from the Community Safety Partnership	<p>Revised SET Domestic Abuse Strategy implementation being monitored by the Board.</p> <p>Functioning of MARAC process has been challenged and a revised process implemented which has improved delays, however timeliness of the process remains a concern and a Southend specific solution</p>

Priority	Ob	Objective	Projected Outcome	Performance Indicators	Progress Reported Sept 2015
					will be finalised by end of March 2016
			Increased safeguarding adults referrals from child focused services and safeguarding children referrals from adult focused services	Number of safeguarding adults referrals from child focused services and safeguarding children referrals from adult focused services	Data in development
			Reduction in domestic abuse incidents involving adults from vulnerable groups or children	Number of children reported present in domestic abuse incidents Number of adults from vulnerable groups who are victims of domestic abuse	672 Oct-Dec 2014 Data to be provided – issues with Essex Police Athena system preventing data reporting currently
			Increased reporting of sexual or other exploitation of children or adults	Number of children or adults identified as at high risk of sexual exploitation	45 children identified as at high risk of sexual exploitation as of September 2015. CSE and Missing Group ensures all children at high risk are being supported

Priority	Ob	Objective	Projected Outcome	Performance Indicators	Progress Reported Sept 2015
					appropriately Reporting for adults in development
			Young people and their families transitioning to adult services are supported appropriately through the process	Percentage of young people and their families transitioning to adult services report that they were supported appropriately through the process	Data to be developed. Transition Protocol reviewed
			Increase in safeguarding referrals regarding domestic abuse from agencies other than the police, and the public.	Number of DASH completed and referred by other organisations	Significant increase in high risk DASH referrals from Essex Police. Number of DASH referrals overall is approximately the same
A & C	6	Have a mechanism to carry out safeguarding adults reviews or other reviews, and where necessary to make recommendations regarding practice, policy, and protocols. To examine other serious case reviews nationally to implement learning and recommendations.	The Board has a range of methodologies identified for undertaking reviews and monitoring the implementation of learning. The Board receives an annual summary of learning from national reviews	Board's Learning and Improvement Framework evidences the impact of implementation of learning from reviews	Process in place and currently being implemented. Positive feedback regarding introduction of practitioner learning event as part of the process

Priority	Ob	Objective	Projected Outcome	Performance Indicators	Progress Reported Sept 2015
A	7	To develop effective multi-agency partnership arrangements to meet the needs of adults who are experiencing abuse, including information sharing processes	<p>The SET Safeguarding Adults Procedures provide clear guidance on the arrangements for meeting the needs of adults who are experiencing abuse</p> <p>All agencies have robust arrangements to meet the needs of adults experiencing abuse</p> <p>Information sharing processes are resourced and implemented appropriately by partner agencies to safeguard vulnerable adults</p>	Learning and Improvement Framework evidences that arrangements are being implemented effectively and have a positive impact on adults experiencing abuse	Information from audits and other elements of the learning and improvement framework indicate that the impact of safeguarding arrangements on adults who experienced abuse is largely positive
				All partners have an identified designated adults safeguarding manager (DASM)	All partner agencies have identified a DASM
				Board retains record of all DASMs	SAB Business manager has record of identified DASMs for all agencies
				SAB audit of the quality of information sharing to safeguard vulnerable adults evidences that information is shared appropriately and in a timely way	Audit evidences that quality of information sharing to safeguard adults is on the whole good

Priority	Ob	Objective	Projected Outcome	Performance Indicators	Progress Reported Sept 2015
B	8	To raise awareness and promote the prevention agenda	Public and professionals are more aware of and report safeguarding adults issues, including Abuse and Neglect; Exploitation; FGM, Honour Based Abuse (HBA), Forced Marriage and Human Trafficking; Radicalization; Fraud and Online Safety; Road Safety; Hoarding; pressure ulcers Identification and signposting is in place to support adults, including via an enhanced Board web presence	Number of safeguarding referrals from professionals, and the public including those regarding FGM, HBA, Forced Marriage, Human Trafficking and Radicalization.	192 safeguarding referrals Oct-Dec 2014
				Number of reported fraud cases	107 reported fraud cases in 2014. Data for 2015 not yet available
				Number of people over 65yrs killed, seriously or slightly injured in road traffic collisions	Data not currently available
				Number of SET SAFs as a result of pressure ulcers	Data in development
C	9	Ensure that training carried out across Southend meets the SET Training Strategy and that appropriate training needs are identified and training is resourced to meet those needs.	All training delivered by the SAB and its partner agencies and training facilitators are quality assured and approved by the SVAB. All partner agencies have	Report to Board on number of courses and trainers quality assured	SBC and SEPT courses approved
				Percentage of practitioners appropriately trained	SEPT – 100%; Essex CRC – 10.6% (actions in pace to improve performance);

Priority	Ob	Objective	Projected Outcome	Performance Indicators	Progress Reported Sept 2015
			<p>as a minimum 70% of their staff trained in safeguarding adults to an appropriate level as defined in the Training Strategy.</p> <p>Evaluations of training evidence that service delivery and practitioner confidence is improved</p>		<p>Southend Adult & Community College – 83%; South Essex Homes – 99.5%; GPs – 100%. Data from SBC, Southend Hospital, and Essex Police outstanding.</p>
				Analysis of training evaluations	Evaluation now being undertaken with analysis from September 2015
C	10	Involve, consult and engage with vulnerable adults and their carers to ensure that the safeguarding process is free from oppression, increases choice and control and fosters independence for the service user, and in turn increases competence in support services.	Methods of facilitating participation and feedback from service users and the community is fair, transparent, and understood and results in the improvement of safeguarding services	All partner agencies report on the outcome of service user engagement to the SAB and evidence how this has informed the delivery of effective safeguarding services in the SAB Annual Report	All agencies represented at Quality, Monitoring and Audit Group have reported on service user engagement. SBC data evidences that 96% of people requiring safeguarding support were aware of the process and had it explained to them
C	11	Develop and implement a Learning and Improvement Framework to inform	SAB Annual Report evidences a positive impact on the effectiveness	Register of SAB challenge to partnership agencies and strategic	Register established and evidences impact of the Board's challenge to

Priority	Ob	Objective	Projected Outcome	Performance Indicators	Progress Reported Sept 2015
		improvements and commissioning of services across statutory and third sector services for vulnerable adults	of safeguarding of adults as a result of the SAB's challenge of partner agencies and other strategic partners, based on the findings from its learning and improvement framework Assessments, authorisations and reviews of referrals under the Deprivation of Liberty Safeguards are effective Recommendations from domestic homicides relevant to safeguarding adults are implemented effectively	partners.	partner agencies
				Percentage of recommendations from serious case reviews implemented	100% of recommendations from completed SCR implemented. SCR 'Anne' overview report completed Nov 2015
				Percentage of partner agencies providing performance information	80% of partner agencies are providing performance information
				Learning from multi agency audit reports	Audit programme evidences that on the whole the safeguarding process is implemented effectively
				Percentage of recommendations from multi agency audits implemented	Action plan in place and being monitored
				Report to SAB on the effectiveness of assessments, authorisations	Audit identified learning regarding identification of next of kin or suitable

Priority	Ob	Objective	Projected Outcome	Performance Indicators	Progress Reported Sept 2015
				and reviews of referrals under the Deprivation of Liberty Safeguards	advocate by practitioners. Action plan in place and implementation monitored by the SAB
				Reports to SAB on implementation of Domestic Homicide Review recommendations by Domestic Abuse Forum	A number of Domestic Homicide Reviews are due for publication following quality assurance by the Home Office

Key Successes

- The SAB is fully compliant with the requirements of the Care Act 2014
- 'Buddy' scheme for residential care homes to provide support and information on a wide range of tissue viability issues
- The Turning Tides Team from SAVS has been visiting 800 people over the age of 65 who have been identified as being particularly vulnerable to scams.
- There were no preventable fire deaths in Southend in 2014-15.
- With SBC Children's Services and the Safeguarding Children's Board the SAB has funded preparations for the launch of Keep Safe in early 2016.
- Safeguarding of adults is largely effective in Southend, with high levels of satisfaction from those who have been the supported through the process.
- The SAB worked with the Boards in Essex and Thurrock to successfully develop and implement new Safeguarding Adults Guidance in 2015, which is compliant with the Care Act 2014.

- In 87% of all concluded safeguarding cases, the risk to the individual had been removed or reduced

Key Areas for Development and Challenge 2015-16

- Ensuring arrangements to implement the Domestic Abuse Strategy are robust and that information sharing and assessment of risk is undertaken in a timely way, particularly as part of the MARAC process
- Improve practitioner awareness and understanding of the Mental Capacity Act (MCA) and Deprivation of Liberty Standards (DOLS)
- Development of the SAB's Learning and Improvement Framework

SECTION 3 – CONTEXT

Demographics

The Office for National Statistics (ONS) estimates the total population for Southend on Sea as at mid-2014 is 177,900.

29.9% of Lower Super Output Areas (LSOA) in Southend are classified as falling within the 30% most deprived areas in the country. Using ONS population figures this equates to just over 56,000 residents. Southend also has 8.4% of LSOA's (just over 16,200 residents) that fall within the 10% most deprived in the country. (Source: Communities and Local Government - 2010 Indices Multiple Deprivation).

The number of older people (65+) in Southend living alone is estimated to increase from 11,757 in 2011 to 12,627 in 2015, an increase of 7.4%, compared to 9.7% for England.

The number of older people (65+) in Southend living in a care home is expected to increase from 1,586 in 2011 to 1,701 in 2015, an increase of 7.3%, compared to 10.7% for England.

The number of people (65+) helped to live independently in Southend is estimated to increase from 2,668 in 2011 to 2,921 in 2015, an increase of 9.5%, compared to 11% for England.

The number of older people aged 65+ predicted to have a learning disability in Southend is estimated to increase from 630 in 2011 to 693 in 2015, an increase of 10%, compared to 11.3% for England.

The Care Act

The Care Act 2014 aims to:

- Promote people's wellbeing
- Enable people to prevent and postpone the need for care and support
- Put people in control of their lives so they can pursue opportunities to realise their potential

Central to the Care Act is the idea of 'wellbeing'. This starts from the assumption that an individual is best placed to judge their own wellbeing. Wellbeing relates to the following areas:

- Personal dignity and respect
- Physical and mental health and emotional wellbeing
- Protection from abuse and neglect
- Individual control over everyday life
- Participation in work, education and training
- Social and economic wellbeing
- Positive family and personal relationships
- Suitability of living accommodation

The Act introduces the first statutory framework for protecting adults from abuse and neglect and includes:

- A new duty for a local authority to carry out enquiries (or cause others to) where it suspects an adult is at risk of abuse or neglect
- A requirement for all areas to establish a Safeguarding Adults Board (SAB) to bring together Local Authority, NHS and the police to coordinate activity to protect adults from abuse and neglect
- A requirement for safeguarding adults boards to carry out safeguarding adults reviews into cases where someone who is experiencing abuse or neglect dies or is seriously injured or there is concern about how agencies worked together, to ensure lessons are learned
- Safeguarding Adults Boards can require information sharing from other partners to support reviews or other functions

The SAB is fully compliant with the Care Act

The SAB's Learning and Improvement Framework

The SAB's Learning and Improvement Framework enables partner agencies to be clear about their responsibilities, to learn from experience, and improve services as a result. This is an integrated framework which builds on the SAB's culture of learning and improvement. The following elements form the basis of the SAB's Learning and Improvement Framework:

Element	Activity	Expected Outcome/Impact
Safeguarding Adults Reviews (SARs)	Identification and implementation of learning	<p>Learning from SARs and improvement actions are informed by the views of families and practitioners.</p> <p>A measurable impact on the level of confidence and satisfaction expressed by families and practitioners on the current arrangements and processes in terms of improving adults' welfare and safety</p>
Other Case Reviews	Identification and implementation of learning	<p>Learning from reviews and improvement actions are informed by the views of families and practitioners.</p> <p>A measurable impact on the level of confidence and satisfaction expressed by families and practitioners on</p>

Element	Activity	Expected Outcome/Impact
		the current arrangements and processes in terms of improving adults' welfare and safety
Learning from complaints and other enquiries	Identification and implementation of learning	Learning from complaints is informed by the views of adults and their families A measurable impact on the level of confidence and satisfaction expressed by families and practitioners on the current arrangements and processes in terms of improving adults' welfare and safety
Single & Multi Agency Audits and Audits of Board Effectiveness	Reporting of single agency audits	SAB partner agencies evidence effectiveness of safeguarding practice and identify areas for improvement
	Programme of SAB audits	SAB evidences the effectiveness of safeguarding services for adults
Qualitative Information from Adults with care and support needs and their Families	Analysis of information obtained to quality assure the effectiveness of	The development and improvement of safeguarding services is

Element	Activity	Expected Outcome/Impact
	safeguarding of adults	informed by the views and experience of adults and their families
Qualitative Information from Practitioners	Analysis of information to identify risks to safeguarding practice and learning	<p>Risks to the effectiveness of safeguarding adult's services are identified early and addressed in a timely way.</p> <p>Practitioners report in follow up evaluations that they are aware of key development areas and good practice, with a positive impact on their safeguarding vulnerable adults practice and increase in confidence</p>
Single Agency Performance Information	Analysis of quantitative data from partner organizations	Evidence of improvement in identified key areas of safeguarding practice.
Partner Agency Safeguarding Standards Self Assessments	Reporting of qualitative and quantitative data by SAB partner agencies	Partner agency self-assessments of safeguarding efficacy are robust
Annual Reports from Strategic Partners and SAB Members	Needs analysis and monitoring of safeguarding effectiveness	The SAB evidences the effectiveness of safeguarding practice

Element	Activity	Expected Outcome/Impact
Strategic & Themed Work	Mapping of issues and development of overarching strategies	The SAB and its strategic partners identify any risk and/or need and implement improvements to address these

SECTION 4 – MAKING SAFEGUARDING PERSONAL

Prevention and Early Help

The SAB coordinates and monitors prevention and early help activity and its outcomes. The Board and its partners are committed to preventing abuse or neglect and providing early help through universal services where risk is identified early.

The SAB has monitored work of partner agencies to prevent pressure ulcers in adults who are frail or disabled, including a 'buddy' scheme for residential care homes to provide support and information on a wide range of tissue viability issues. The scheme enables staff to feel empowered in the care they give. Initial feedback from the homes involved in the scheme has been very positive.

Southend Association of Voluntary Services (SAVS) and SBC Public Health worked together to undertake 'Warm and Well' checks on older people and those with additional care and support needs during the winter months.

The SAB has been working with Crimestoppers and the Police and Crime Commissioner to pilot an 'Elder Abuse Helpline' in Southend and across wider Essex, raising awareness with the public of the signs of abuse and neglect and providing a confidential reporting line. Crimestoppers, SAVS, and the Post Office in Southend are also working together to tackle post, phone and online scams. The Turning Tides Team from SAVS has been visiting 800 people over the age of 65 who have been identified as being particularly vulnerable to scams. The Turning Times Team works with the victim to shut down the scam, and then provides ongoing support to ensure people don't become victims again.

The SAB has also worked with Essex Police to provide information about different types of scams and frauds for domiciliary and care workers so that they are more able to identify when vulnerable clients may have been victims of scams or fraud and to help them raise awareness with their clients.

The SAB also works in partnership with the Boards in Essex and Thurrock to provide the AskSAL helpline for reporting abuse and neglect of any adult with care and support needs.

The SAB has identified the reduction of numbers of people over the age of 65 who are killed or seriously injured in road traffic collisions as a priority objective. Working with SBC Public Health and other partner agencies the Board is taking a strategic approach to reducing the number of collisions involving cars, including raising awareness of the effects of some prescription drugs with GPs and pharmacists so that they can provide appropriate advice to drivers. Public Health is also promoting travel alternatives to car use.

Essex County Fire and Rescue Services, the SAB, and Southend Borough Council launched the new service, 'Preventable Fire Safety Deaths' in 2013 to increase awareness of fire risks among social workers, domiciliary and community support providers, care home providers and voluntary agencies. The service enables practitioners to identify 'at risk' adults, for example, people who smoke and have mobility problems. Practitioners were then encouraged to make referrals to the Fire and Rescue service for free home fire safety checks to put in practical solutions to minimise their risk of being harmed in a fire, including fitting smoke alarms free of charge. The scheme has been rolled out throughout Essex and is available to cover adults aged 18 and over. Awareness raising has also been undertaken with GP safeguarding leads to cascade within their surgeries, and with other health professionals, regarding the risks of using petroleum based ointments with non-mobile patients, especially when there is an added risk of fire from smoking. **There were no preventable fire deaths in Southend in 2014-15.**

With SBC Children's Services and the Safeguarding Children's Board the SAB has funded preparations for the launch of Keep Safe in early 2016. Keep Safe supports people aged 16+ who have a learning disability and access the community independently. The scheme is facilitated by SHIELDS Parliament, a self-advocacy group supported by BATIAS. Local businesses are identified and sign up to the scheme by agreeing to provide use of a telephone in a public area for a person who may be experiencing an emergency or who is in distress. Participants in the scheme would look for the logo in the shop window. Using the emergency number card or fob provided, the person themselves would call their carer or

parent. If required, the shop would assist or call the police if needed. The scheme aims to support people to reduce the feelings of fear or agitation in accessing the community alone.

Adult Protection

The SAB worked with the Boards in Essex and Thurrock to successfully develop and implement new Safeguarding Adults Guidance in 2015, which is compliant with the Care Act 2014.

The SAB audit programme evidences that the safeguarding of adults is largely effective in Southend, with professionals dealing sensitively with cases in a learning culture, and with high levels of satisfaction from those who have been the supported through the process.

For the period April 2014 – March 2015 there was a decrease in the number of safeguarding referrals for the first time since 2008. The decrease in referrals may be attributed to the Alerts versus Referrals pathway introduced in April 2014. Allegations that do not meet the criteria for a safeguarding investigation are recorded as 'Alerts' and those do meet the threshold are recorded as 'Referrals'. The SAB will scrutinize performance in this area to ensure adults who need to be safeguarded are being appropriately identified and referred.

Older people continue to represent the highest percentage of safeguarding referrals (they are also the highest demographic service user group in receipt of services). The highest number of referrals was for people living in their own home, however, this has decreased by 19% compared to the previous year. Neglect continues to be the highest reported category of abuse.

Residential care staff (28.5%) domiciliary care staff (11.4%) and other professionals (16.8%) make up 56.7% of alleged perpetrators.

26.7% of all safeguarding referrals meet the definition of domestic abuse, reflecting the significant impact this issue has on the Southend community.

The CQC is the regulator of social care services. In September 2015 the outcome of their visits to care homes based on their published reports was as follows:

Older People (In Borough)	%		LD (In Borough)	%
Excellent	0.00%		Excellent	0.00%
Good	24.62%		Good	13.64%
Requires Improvement	10.77%		Requires Improvement	4.55%
Inadequate	0.00%		Inadequate	4.55%
Not Yet Inspected	64.62%		Not Yet Inspected	77.27%
	100.00%			100.00%
MH (In Borough)	%		PSI (In Borough)	%
Excellent	0.00%		Excellent	0.00%
Good	18.18%		Good	0.00%
Requires Improvement	9.09%		Requires Improvement	0.00%
Inadequate	0.00%		Inadequate	0.00%
Not Yet Inspected	72.73%		Not Yet Inspected	100.00%
	100.00%			100.00%

Where significant shortfalls in compliance are identified, contact is then made by Southend Borough Council with the provider to ensure that there is an action plan in place and provide support to the provider to ensure the required improvements are made.

Where care homes close, either as part of planned reductions in services or as a consequence of continued shortfalls in compliance, the local authority and CQC work together to support the transition of residents to alternative provision. This reduces the mortality rate usually associated with unsupported transitions

In 87% of all concluded safeguarding cases, the risk to the individual had been removed or reduced (consistent with performance for the previous year). Some people with capacity to

make informed decisions choose to remain in contact with the alleged perpetrator and so performance of 100% is not possible.

70% of all Adult Services assessment practitioner staff are aware of and working in line with the Family Focus Protocol

The SAB has agreed an Essex wide protocol to support people, with hoarding behaviours, which is due to launch in late 2015. SBC Public Health is scoping the commissioning of a specialist service to support people who hoard.

Southend Borough Council seeks the views of people who have received support in relation to safeguarding adults' investigations via an Outcome Questionnaire. 96% of people who had received support regarding a safeguarding investigation said that they were aware of the investigation and had had the process explained to them. 95% said they felt involved in the decisions made about their wellbeing and safety, and 77% felt safer as a result of the intervention

Mental Capacity Act and Deprivation of Liberty Standards

The Mental Capacity Act Deprivation of Liberty Standards (MCA DoLS) provide a legal framework around the deprivation of liberty to protect the interests of an extremely vulnerable group of people and

- Ensure people can be given the care they need in the least restrictive regimes
- Prevent arbitrary decisions that deprive vulnerable people of their liberty
- Provide them with rights of challenge against unlawful detention
- Avoid unnecessary bureaucracy.

The MCA DOLS apply to anyone:

- Aged 18 and over

- Who has a mental disorder
- Who lacks capacity to consent to the arrangements made for their care or treatment in either a hospital or a care home (registered under the Care Standards Act 2000)
- For whom a deprivation of liberty may be necessary in their best interests to protect them from harm
- Where detention under the Mental Health Act 1983 is not appropriate at that time

When a hospital or care home identifies that a person who lacks capacity is being, or risks being, deprived of their liberty, they must apply to the local authority for an authorisation of deprivation of liberty.

Authorisation should be obtained in advance except in urgent circumstances. The supervisory body must obtain six assessments:

- Age assessment
- No refusals assessment
- Mental capacity assessment
- Mental health assessment
- Eligibility assessment
- Best interests assessment

In addition the Supreme Court ruled on 19 March 2014 in that there is a new 'acid test' for deprivation of liberty safeguards:

- Is the person subject to continuous supervision and control
- Is the person free to leave

There has been more than a 568% increase in the number of DoLS referrals for the past year financial year, however, SCB Adult Services have continued to complete all assessments within timescales.

The SAB has been supporting partner agencies to improve the application of the Mental Capacity Act by professionals, including provision of training and quality assurance of training provided by partner agencies.

An audit completed by the SAB evidenced that professionals are not always appropriately identifying Next Of Kin or suitable Independent Mental Capacity Assessors (IMCAs) where a person does not have capacity to make decisions about their care or treatment. A multi-agency action plan has been developed to take forward and implement the learning

SECTION 5 – CHALLENGE TO PARTNER AGENCIES

	Challenge	Action	Progress	RAG
1	To reduce delays in the MARAC process	Review current process and identify process change to expedite partnership information sharing and risk assessment of high risk domestic abuse cases	<p>Following challenge from the Board regarding process backlogs MARAC was reviewed and triage process put in place. There has been an improvement in the timeliness of the MARAC process however backlogs in cases to Southend MARAC continue to be an issue. Further review and action required by partners to identify a Southend solution by March 2016.</p>	Red
2	Clarify support pathways for users of the SARC	Pathways for accessing counselling and other specialist support services to be identified	<p>Pathways have been mapped by Southend CCG and assurance given regarding its resourcing</p>	Green
3	Provide specialist support services	Public Health and SBC Adult Services to scope and	<p>Office of the Police and Crime Commissioner</p>	Green

	Challenge	Action	Progress	RAG
	for adult male victims of sexual abuse	commission suitable provision	has included adult males in specialist support service commissioning across wider Essex	
4	NHS England have stated they will not be attending safeguarding boards, which is contrary to statutory guidance	SAB Chair and Director of Adult Services to make representations at national bodies regarding NHS England policy	Agreement reached with NHS England regarding attendance at Southend SAB Executive. The SAB continues to pursue attendance of NHS England at the Board	Green
5	Provision of performance information regarding the impact of domestic abuse	SAB Business Manager to send request to Essex Police to provide performance information	Introduction of Athena has impacted on performance information provision. No timescale currently given for provision of Southend specific information	Red

SECTION 6 - PARTNER AGENCY ANNUAL STATEMENTS

All partner agencies completed a safeguarding adults standards self-assessment during the period, identifying areas of compliance and also areas for development. These will be updated in 2015-16 to identify progress in the areas identified for development. Partner agencies have also provided the following statements regarding the effectiveness of their services in safeguarding adults:

Southend Borough Council

Southend Borough Council Adult Services produces an annual report on the effectiveness of their statutory activity to safeguard adults for Cabinet in January 2016, which will be appended to this report at that time.

Corporately SBC is committed across all departments to the safeguarding of adults. Children's Services have undertaken work to ensure support to young carers is Care Act 2014 compliant. Social workers are also receiving training regarding the application of the Mental Capacity Act and Deprivation of Liberty Standards. Adult and Children's Services have also worked in partnership to review and implement the Family Focus Protocol and Transition Protocol. Children's Services have also worked together with Adults Services to support information sharing in relation to Domestic Abuse to safeguard children and adults with additional care and support needs

Public Health has supported the safeguarding priorities and activity of the SAB in relation to areas such as reduction of deaths and serious injury as a result of road traffic collisions; undertaking 'warm and well' visits for adults identified as particularly vulnerable; and work to identify specialist support services for adult male victims of sexual abuse

The Department for Place has ensured that the safeguarding adults priorities of the SAB are reflected in the public protection priorities. Public Protection, Children's Services and Adult's Services have also worked together to establish support the implementation of the PREVENT strategy locally and the establishment of a Channel Panel to support children and adults at risk of radicalization. Regulatory Services have supported the development and

implementation of the SAB's strategic approach to supporting adults with hoarding behaviours.

Essex Police

Domestic abuse

Over the past year Essex Police has continued to work with our partners to share information and improve the all-round support we give to domestic abuse victims. Special operations have been set up to monitor offenders and target those considered to be a danger while improved support has been put in place to make it easier for survivors to leave abusive relationships and start afresh. We are speaking to victims and survivors of domestic abuse to help shape the way we deal with this abhorrent crime and make sure that their needs are at the heart of what we do.

In early 2014 we conducted a Domestic Abuse Crime Unit pilot in the South of Essex. The DACU introduced improvements in the investigation of domestic abuse incidents and consisted of experienced officers dedicated to protecting the most vulnerable in our community. The pilot occurred simultaneously with the introduction of body worn video equipment for officers responding to domestic abuse incidents. These cameras proved immediately beneficial in the prosecution of offenders and in supporting victims through the court process. In September the DACU pilot was extended force wide and was renamed Operation JUNO.

National developments in the past year have led to the introduction of new tools for police forces in tackling domestic abuse. These include Domestic Violence Protection Orders and the Domestic Violence Disclosure Scheme.

Domestic Violence Protection Notices (DVPN) and Orders (DVPO) were introduced on 1st June 2014. These are civil orders introduced by the Crime and Security Act 2010, which have been introduced to help provide immediate safeguarding to victims of domestic abuse, and can be used when a perpetrator has been violent or threatened violence against a

victim during an incident. Orders can last for 28 days and provide victims with space to consider what to do next. Perpetrators who breach orders are liable for arrest.

The Domestic Violence Disclosure Scheme is also known as “Clare’s Law” and was introduced on 7th March 2014. The aim of this scheme is to give members of the public a formal mechanism to make enquires about an individual who they are in a relationship with or who is in a relationship with someone they know, and there is a concern that the individual may be abusive towards their partner. In addition if police checks show that a domestic abuse perpetrator has a record of abusive offences, or there is other information to indicate a risk of harm towards an individual, the police will consider sharing this information with the person. The scheme aims to enable potential victims to make an informed choice on whether to continue the relationship, and provides help and support to assist the potential victim when making that informed choice

Mental ill health

Essex Police together with NEP and SEPT piloted a Street Triage project across Essex from 01/12/2014 – 31/03/2015. During this period, triage cars operated on Friday, Saturday and Sunday nights (supported by a telephone advice line outside of operating hours). From the 1/4/2015 – the street triage scheme will operate 7 days per week between 1800 and 0200 (2 cars).

Different models of Street Triage have been implemented across the UK, with some police forces having a street triage car available 7 days a week, and others using a mix of street triage and telephone helplines. In Essex we adopted a mixed model – this has provided the opportunity to compare different models of intervention, however initial results strongly indicate that the helpline was not utilised by Police Officers and has limited impact on diverting individuals to appropriate mental health resources.

During the Street Triage pilot project, the street triage cars saw 269 individuals, appropriately assessing and diverting 110 individuals to appropriate mental health services, with 20 individuals (7.4%) accepting an offer of informal admission. As a result of direct feedback from those police officers involved in the Street Triage pilot, 46 individuals

assessed by the Street Triage car would have been detained by Police Officer using their powers under s136 MHA (1983) (but for the availability of the Street Triage service) and a further 17 would have required intervention using s135 Mental Health Act.

Street Triage has already produced a number of significant benefits – these include:

- Significantly improved relationships between police and mental health professionals
- A small decrease in waiting times for Mental Health assessments
- An emerging shift in police culture from being risk adverse to positive risk management
- Improved police confidence in talking about mental illness from those officers directly involved in the project who have provided very positive feedback on their experience.
- Greater understanding within both Police and Mental Health professionals of each agencies respective powers and authority Experiential learning due to multi-agency teamwork, leading to greater understanding of the roles of other professionals within the Mental health Service and a greater understanding of mental illness and pathways to support such clients.
- Significant multi agency financial savings. During the pilot project, Street Triage directly prevented 63 individuals from requiring detention under s136/s135 resulting in efficiency savings of £18,900 during the pilot project (Police & Mental Health Professionals) – or potential annual efficiency savings of £56,700.

Evaluation of the Street Triage Pilot suggests that further savings will be achieved if Street Triage is operational seven nights a week between 18:00 and 02:00. From 01/04/2015 Street Triage has been operational seven nights per week (excluding bank holidays), operating with two cars working pan Essex.

Safeguarding of Vulnerable Adults

In the past year Essex Police have reviewed and increased the resources within the Safeguarding of Vulnerable Adults (SOVA) team which now includes a Detective Sergeant and Detective Inspector. This team is responsible for triage of all safeguarding referrals received by Essex Police to determine the necessary investigative and safeguarding actions required in order to protect individuals from harm. The SOVA team have close working

relationships with Social Care professionals which they utilise to ensure that information is shared and plans are implemented to protect vulnerable people within our communities.

Essex Police continue to work closely with partners across Essex and will continue to do so to safeguard those who are vulnerable and at risk of harm or neglect. We have been working with the Office of Police and Crime Commissioner, our colleagues from Southend, Thurrock and Essex Safeguarding Adults Boards and Crime stoppers in the development of an Elder Abuse Helpline. The helpline, launched in February 2015 as a pilot campaign, is managed by Crime stoppers who then refer concerns regarding elder abuse to the local authority and Essex Police.

Community Rehabilitation Company

In June 2014, Essex Community Rehabilitation Company (CRC) was established following the Government's Transforming Rehabilitation programme. CRCs are providers of probation services, comprising the offender management of low and medium risk of serious harm offenders, and the provision of interventions to both offenders allocated to the CRC and those retained by the National Probation Service. Essex CRC remained in public ownership until February 2015, when the contract was awarded to Sodexo. The CRC is currently moving to a new organisational structure, estates profile and operating model, which will not be fully complete until Spring 2016. Stakeholder events to update partners about these changes were held in September 2014 and September 2015.

Essex CRC's commitment to safeguarding and public protection remains and is evidenced for October 2014 - September 2015 in the following ways:

- Participation in the safeguarding children and adults boards.
- Completion of Section 11 audits.
- Referrals to local authorities where children or adults are considered at risk or abuse and neglect, or in need of care and support.

- Participation in case conferences, core groups and reviews, where we have a relevant case.
- Deployment to all staff of the 2015 children and adult SET procedures, and the 2015 revised working together
- Provision of child protection training - level 1 for all staff; level 1&2 for all practitioners.

In addition, the following extract from Essex CRC's Safeguarding Policy Statement highlights the principles of our safeguarding work:

“Essex CRC will safeguard children and adults at risk of abuse or neglect by being vigilant, through contact with adults, where children may be at risk or have unmet need, and will make the appropriate referral for early help, children in need services or child protection services. We will contribute to multi-agency work to address this need or risk; engage with a ‘whole family’ approach; deliver sentence plans and interventions to address harmful behaviours; work with others to ensure that victims of abuse are protected and supported so that risk factors can be identified and safety plans put in place; and we will identify adult social care needs and make appropriate referrals for mainstream provision as well as referring for specialist services where applicable.”

NHS England

NHS England has dual safeguarding responsibilities with regards to both our directly commissioned health services (such as GPs, dentists, opticians, prison health care, secure mental health treatment, and sexual assault referral centres) and across the wider health economy.

NHS England's safeguarding roles and responsibilities are formally set out in the “Accountability and Assurance Framework” (June 2015) which supports the existing close

working relationships with the adult safeguarding leads in the Clinical Commissioning Groups (CCGs) in our area.

A major success of the NHS England local office is the hosting and facilitating of the Adult Safeguarding Forums, which bring together safeguarding leads from health providers and commissioners across East Anglia and Essex. As part of the group, formal continuous professional development occurs, and the forum also shares learning from Serious Case Reviews, Domestic Homicide Reviews and Serious Incidents (extending beyond the Essex locality). Finally, the forum provides a means of supervision and support for commissioning leads.

In terms of training and development, during 2014/15 NHS England commissioned an extensive programme of Mental Capacity Act (MCA) and Deprivation of Liberty (DoLs) training for primary care. The training was open to all primary care across Essex and was facilitated by experts in the field. The sessions were attended by 230 delegates, with representatives from Primary Care in Southend, including GPs, Practice Managers, and dental staff. Additionally, a bespoke 6 day Supervision training package was commissioned for adult safeguarding leads working in commissioning and provider organisations, 15 staff across Essex attended and the feedback was extremely positive and further training is being commissioned.

We are involved in the Transforming Care agenda to ensure people with learning disabilities and Autistic Spectrum Disorders are appropriately placed as close to home as possible. We have been ensuring the right care is being delivered in the right places by working with our partners to complete Care and Treatment Reviews (CTRs) as required.

In terms of challenges we face, it can sometimes be difficult to apply local initiatives and recommendations when we are part of a national organisation. However, we continue to work with national, regional and local colleagues to address this challenge. A further challenge is within the complexity of commissioning for certain areas of health provision such as Sexual Assault Referral Centres. Raising concerns through multi-agency platforms such as the LSCB and Quality Surveillance Meetings is a way we work to ensure that ownership is taken over quality concerns.

Southend CCG

Southend Clinical Commissioning Group (CCG) actively supports and embraces partnership working for the Adult Safeguarding agenda across the locality. It is committed to following the SET (Southend Essex & Thurrock) Safeguarding Adults Guidelines and provides support to staff within the CCG, commissioned services and Primary Care. The CCG has Linda Dowse, Chief Nurse as the Executive lead, Dr Barusya as GP lead for safeguarding and Andrea Metcalfe as the Designated Adult Safeguarding Manager (DASM) for the CCG.

The CCG is committed to ensuring that the services it commissions have in place all the requirements to ensure that the services are of a high quality, are safe, that they have a good understanding of the safeguarding agenda and are operating within the law with regard to the Mental Capacity Act 2005 and the Care Act 2014. An action plan is in place with regard to the Accountability and Assurance Framework which is monitored through the Quality, Finance and Performance Committee at the CCG.

In line with mandatory CCG training requirements, all staff are required to undertake safeguarding adults training and Prevent training. An update is planned for Governing Body and Clinical Lead members in December.

The CCG hosts Time to Learn sessions which are attended by General Practitioners (GP), Practice managers and Nurses from member practices across the locality. Training has been provided in Time to learn sessions on Safeguarding Adults, MCA and Prevent on several occasions this year. The Quality Team members have also been provided with WRAP (Workshop to Raise Awareness of Prevent) training.

The CCG is fully committed to meet their statutory obligations to work in collaboration with other external agencies to support and embed learning from Domestic Homicide and Safeguarding Adults reviews. There is active involvement in the work of the Safeguarding Adults Board and it's subgroups by the CCG representatives.

The CCG is taking forward the changes brought about by the Supreme Court Ruling with regard to the P v Cheshire West and Chester Council ruling. An application has been made to the Court of Protection for authorisation of a deprivation of liberty where the person is residing outside the hospital or care home environment and is funded by the CCG.

South Essex Partnership Trust (SEPT)

Highlight report of key issues arising during 2014/15 addressing the priorities

1. Prevention / raising awareness

A series of preventative and awareness raising initiatives have been implemented this year within the Trust and audits have evidenced that staff awareness and response to Safeguarding issues has improved in the timeframe process and quality of investigations. Analysis of all SEPT safeguarding cases are analysed for any trends and reported to the Trust Safeguarding Group

2. Safeguarding activity

The number of alerts raised has increased since the previous year however the number of subsequent enquiries has remained stable. All cases requiring an investigations were responded to with the set timeframes

Alerts raised Oct 14- Sept 15	209
Alerts leading to Enquiry	177

3. Workforce development

The Trust compliance for safeguarding remains consistently good as demonstrated below.

Core Practice Courses

Red 0 - 94% **Green 95%+**

South Essex MH		
Total Target	Trained	
	No	%

Safeguarding Level 1	1876	2052	100%
Safeguarding Level 2	1089	1162	100%
Safeguarding Children Level 3	228	201	88%
Safeguarding Adults Level 3	203	215	100%
Safeguarding Children Levels 4/5/6	2	2	100%

4. Quality Assurance

A weekly report to the Trust Executive Team gives assurance of Safeguarding activity and compliance to timescales. The Trust Safeguarding Group monitors the Safeguarding action plan for assurance.

The outcomes of audits and Service User feedback demonstrates an improved service has been delivered and experienced by Service users.

Improvements made in adult safeguarding during 2014/15, addressing the priorities

Prevention / raising awareness

The numbers of alerts raised this year continues to rise and reflects the training programmes delivered which aim to raise awareness of safeguarding issues.

Partnership working

The Trust continues to be active members of the Southend Safeguarding Board and sub groups.

Quality Assurance

The Trust has reported consistent improvements in the safeguarding process and outcomes of investigations

Southend Hospital

Southend University Hospital has continued to work together with partner agencies to safeguard vulnerable adults that access our services. We deliver Safeguarding Adults training to all of our patient facing staff so that they are more able to identify and respond to all types of abuse. We consistently aim to empower all our patients to ensure that, where able, they are at the heart of and involved with decisions around their care.

The Hospital has a dedicated Safeguarding Adults team that oversee all safeguarding cases and guide and support staff when they have concerns relating to a patient's safety. This team has worked in partnership with other signed up members of the Safeguarding Board, regularly attending meetings and contributing to the development of safeguarding responses and services

The Trust hosts a quarterly Adult Safeguarding Committee that reviews cases, identifies themes, shares learning and develops action plans for practice improvement. Senior internal staff attend, as well as external agencies. The meeting provides a forum for discussion, challenge and support to agree actions. There are mechanisms in place for this group to provide assurance to the Trust Board of compliance and quality.

This past year has seen us strengthen our role in working with patients who are victims of Domestic Abuse where we host and chair a quarterly multi-agency Domestic Abuse committee. The aim of the committee is to develop the way the Trust works with patients who are victims of this type of abuse, providing key staff with the knowledge and understanding of how to safely identify and respond to this particularly sensitive problem. Both the Adult and Children's Safeguarding teams provide support for staff and victims.

Our Learning Disabilities (LD) Nurse is part of the Safeguarding Adults team. She has responsibility for leading on a number of initiatives to continually improve the care we offer to our patients with a Learning Disability who access our services or who are admitted to our wards. The emphasis is ensuring that all needs are understood and met through developing an appropriate care plan with reasonable adjustments. A staff resource portal has been set up on our internal website for staff to be able to access information, and this is

updated each month. The first of a planned series of DVDs was launched which focused on a patient journey through Outpatients. The Trust holds monthly multi-agency meetings to further develop the services we provide for patients with a Learning Disability, this includes service user attendance. One of the benefits of the LD Nurse being part of the Safeguarding team is that it enables sharing of good practice and a collaborative and multi-professional approach to meeting the needs and improving the care of vulnerable people and patients with enhanced needs.

The Trust is committed to continually work towards safeguarding the local population through partnership working, full participation and by keeping up to date with national and local initiatives.

East of England Ambulance Service

How the East of England Ambulance Service Trust has ensured an effective safeguarding response for adults with additional care and support needs during the period October 2014 to September 2015:

To have in place policies, procedures and guidelines for safeguarding across the organisation.

To communicate information relating to safeguarding to all relevant parties within the Trust.

To ensure that training in safeguarding is accurate and appropriate to the relevant staff groups.

To work with other clinicians to improve referrals and to strengthen safeguarding in the Trust.

To provide appropriate safeguarding advice, taking into account national guidance, to key Trust committees.

To carry out and quality assure safeguarding audits within the Trust.

To ensure all statutory requirements are met and partnership working remains effective both regionally and nationally.

Monitoring of the safeguarding referral line has remained consistent over the last year; this work ensures the quality of data leaving the Trust and the pathway choices regarding a GP referral and/or Local Authority concern. These referrals are evaluated by the safeguarding team no more than 3 days after the referral is made. This is to ensure patient concerns are received and managed by the correct agency.

East of England Ambulance Service Trust Safeguarding team has completed a re structure. On 01st September 2015 the new Named Professional for Safeguarding was appointed and on 01st October 2015 the new Head of Safeguarding was appointed.

South Essex Homes

In order that South Essex Homes continues to provide an effective safeguarding response for adults with additional care and support needs during October 2014 to September 2015 they have provided a senior manager as the designated safeguarding lead and appropriate representation at the Safeguarding Adults Board, the Housing sub-group and at the MARAC.

The safeguarding adult policy and procedure complies with the Southend, Essex and Thurrock Guidelines for Safeguarding adults. The safeguarding policy and procedure is updated every three years (last updated May 2015).

All front line staff are trained regularly in safeguarding adult awareness, mental health awareness, mental capacity awareness, domestic abuse awareness and Dementia and Alzheimer awareness. A safeguarding presentation is included in the Staff Induction day. Safeguarding awareness sessions include contractors operating on behalf of South Essex Homes/Southend on Sea Borough Council. Awareness sessions on safeguarding are delivered to residents living in Council owned sheltered schemes. Articles on domestic abuse and safeguarding are regularly featured in residents' newsletters and staff newsletters.

A safeguarding page on the South Essex Homes website is updated regularly as well as the safeguarding page dedicated to staff on the intranet. Guidance sheets on reporting

concerns are provided to all contractors operating on behalf of South Essex Homes/Southend on Sea Borough Council. Business size cards are issued to all staff with identifying potential concerns and the relevant numbers to contact.

An update on safeguarding is provided at each Board meeting. Safeguarding is a regular agenda item at the Operational Management Team meetings and safeguarding action plans are monitored at the Operational Management Team meetings. Referrals are monitored and reflect the training programmes and awareness sessions delivered.

There are dedicated officers to identify and respond to victims of domestic abuse and a dedicated Sanctuary Scheme budget is set aside annually, to cover the cost of additional safety and security measures for victims of domestic abuse and hate crime.

Essex County Fire and Rescue Service (ECFRS)

Essex County Fire and Rescue Service (ECFRS) is committed to ensuring all policies treat their employees and members of the public equally, regardless of their age, race, religion or belief, gender, disability or sexual orientation. The Service is also committed to adhering to the contents of the Care Act and to ensuring an individual's wellbeing is always in mind when making decisions about them or planning services.

ECFRS completed the Essex, Southend & Thurrock Safeguarding Adults Boards 2014-15 Audit to check the strength of their arrangements to safeguard and promote the welfare of vulnerable adults.

ECFRS evidenced that it fully met or partly met 34 of the 36 areas of concern with only two requiring attention.

Essex County Fire & Rescue Service remains committed to maintaining its high standards in all aspects of Safeguarding.

SECTION 7 – IMPLEMENTING LEARNING FROM REVIEWS

Safeguarding Adults Reviews (SARs)

The SAB commissioned one SAR in 2014, identified as SAR 'Anne', which is due to be completed and approved by the Board in November 2015. Learning identified during the SAR process is already being implemented by partner agencies to improve safeguarding adults services

Other Reviews

The SAB conducted an alternative review of a case during the period involving a patient, with alcohol dependency, discharged to a residential care home, who sustained fatal injuries when he climbed out of an upstairs window in order to obtain alcohol.

Learning from the review included:

- Ensuring substance dependency issues were included in any information provided to residential care homes on discharge from hospital
- That residential care homes have arrangements in place for residents with mental capacity to obtain alcohol if they wish
- For substance dependency training to be made available for residential care home staff
- Ensuring all opening windows in residential homes above ground floor level are fitted with secure opening restrictors

Learning from the review is being implemented and monitored by the SAB

SECTION 8 – FINANCIAL REPORT APRIL 2014 to MARCH 2015

The SAB uses the funding formula below to ensure it has adequate resources to undertake its business effectively

Agency	Percentage Contribution	Contribution for 2014-15
Southend Borough Council	48%	20407.68
Southend CCG	26%	11054.16
Essex Police	26%	11054.16
Total Contribution		42516.00

The SAB shares a business manager and administrative assistant with the Safeguarding Children Board (0.5fte for each role and Board). There is also a considerable ‘in kind’ contribution of partners to both the Board and sub groups, a major resource which is difficult to quantify, but is critical to the effective functioning of the SAB.

For the year 2014-15 the SAB’s expenditure was as follows:

Description	Expenditure (£)
Total Employees	36200
Total Supplies And Services (includes chair remuneration and meeting/training costs)	18450
Total	54650

For the financial year 2015/16 the SAB carried forward £14000 in reserves.

SECTION 9 – BOARD MEMBERSHIP AND ATTENDANCE

Representative	25 th November 2014	24 th March 2015	30 th June 2015	29 th September 2015
Independent Chair	√	√	√	√
Vice Chair - Corporate Director for People, SBC	Apologies	√	-	-
Lead Member, Southend Borough Council	Apologies	√	√	Apologies
DIAL Southend	√	√	√	√
East of England Ambulance Trust	-	Apologies	Apologies	-
Essex Community Rehabilitation Company	Apologies Substitute attended	√	√	√
SBC Business Regulation	√	√	√	Apologies
Quality, Monitoring & Audit Group Chair – SBC Adult Services	√	Apologies	√	√
South East Essex Advocacy for Older People	√	√	Apologies	√
South Essex Homes	√	√	Apologies	√
Southend CCG	√	√	√	√

Representative	25th November 2014	24th March 2015	30th June 2015	29th September 2015
Essex Fire & Rescue Service	-	-	Apologies	√
Healthwatch Southend	√	-	Apologies	√
SBC Head of Adult Services	√	-	√	√
Essex Police	Substitute attended	Substitute attended	√	√
CQC	Apologies	-	√	Apologies
Safeguarding Adults Manager - SBC	√	√	√	√
SAVS	√	√	√	√
NHS England	Apologies Substitute attended	-	-	-
Elaine Taylor - SEPT	Apologies Substitute attended	√	Apologies Substitute attended	√
Southend Hospital	√	√	√	√
SBC Public Health (chair of Domestic Abuse Group)			√	√

SECTION 10 – KEY PRIORITIES FOR 2016-17

The SAB has identified the following key priorities for 2016-17 for the Board, its partner agencies, and other strategic boards to improve the safeguarding of adults in Southend:

- **Assure itself that local safeguarding arrangements are in place, as defined by the Care Act 2014 and other legislation, and that they are effective, person-centred and outcome-focused**
- **Prevent abuse and neglect where possible and ensure timely and proportionate responses when abuse or neglect have occurred**
- **Assure itself that arrangements to implement the Domestic Abuse Strategy are robust and that information sharing and assessment of risk is undertaken in a timely way**
- **Assure itself that safeguarding adults services are informed and improved by the views of adults with additional care and support needs and their family or carers**
- **Assure itself that safeguarding practice is continuously improving and enhancing the quality of life of adults in Southend**
- **Improve practitioner awareness and understanding of the Mental Capacity Act (MCA) and Deprivation of Liberty Standards (DoLS)**
- **Respond to the Violence Against Women and Girls agenda, so called Honour Based Abuse and Modern Slavery, providing a comprehensive programme of work**
- **Assure itself that adults who are vulnerable to exploitation or radicalization are identified and supported appropriately**

Appendix 4

Annual Report on the effectiveness of Safeguarding Vulnerable Adults by Southend-on-Sea Borough Council's Adult Social Care Services

2014/15

Prepared by: Sharon Houlden: Head of Adult Social Care

Sarah Range: Safeguarding Adults Service Manager

Purpose of the report

- To provide the Southend-on-Sea Safeguarding Adults Board (SAB), Chief Executive and the Leader of Southend Borough Council with information in order to give assurances about the functioning and effectiveness of safeguarding adults' investigations by the Council's People Department: Adult Social Care.
- To support Elected Members to discharge their safeguarding duties in relation to vulnerable adults.

This report should be read in conjunction with the 2014/15 Annual Report for the Southend-on-Sea Safeguarding Adults Board.

Recommendation

That the report is noted and priority areas for development in 2015/16 are endorsed.

Summary

Achievements

Southend Borough Council's Department of People- Adult Services supports adults to live lives free from fear and abuse. This ethos is delivered through the strategic development of policies, procedures and projects as well as through operational duties of care. As lead organisation for the investigation of allegations of abuse, the Council delivers our statutory investigation responsibilities robustly, in partnership with people who use services and their support networks. A summary is provided below:

- People report that they are safer as a result of safeguarding interventions. 87% of responders report that they feel safer as the risk they had been experiencing has been reduced or removed. This rate holds consistent from

2013/14 and is much higher than the national benchmark and our regional comparators. It is not possible to achieve the removal of risk in 100% of cases as some people make informed decisions to remain in contact with the alleged perpetrator and have capacity to make this decision.

- In 87% of respondents report that their original outcomes as to what they wanted to happen in an investigation were met.
- Participating in multi-agency safeguarding audits as part of the SAB, the quality of safeguarding investigations was proven to be of a good quality resulting in applied learning across Adult Services and partners.
- Co-authoring and launch of the Care Act compliant SET (Southend, Essex and Thurrock) Safeguarding Adults Guidelines (version 4).
- Participation in the Making Safeguarding Personal programme.
- Positive feedback from people who have experienced a safeguarding investigation.
- Partnership work with Council Departments to improve outcomes for health and wellbeing and ensure feelings of safety and protection from harm are imbedded through service planning and delivery.
- Partnership work with the Southend Safeguarding Adults Board (SAB) and Southend Local Safeguarding Children's Board (LSCB).
- Review of the development and delivery of training for social care practitioners on domestic abuse, inclusive of the new categories of abuse.
- Development and pre-launch of the Keep Safe scheme.
- Revision and development of Care Act 2014 compliant procedures and policies.

SECTION 1: Background

Since the Annual Report of 2013/14, the Safeguarding Adults Board, (SAB) agreed that it would report separately from the Council regarding the provision and quality of safeguarding activity. This is the second Council focused Annual Report highlighting the dedicated response provided by the Council to the safeguarding agenda with respect to partnership development and investigatory function.

Statutory Responsibilities

Safeguarding Investigations

In April 2015, the Care Act 2015 came into force, which replaces 'No Secrets' and provides statutory guidance, legislative structure for conducting 'safeguarding enquires' and statutory foot for safeguarding adults' boards as well as a number of other person centered practice requirements.

Up until the 1 April 2015 and the enactment of the Care Act 2014, *No Secrets: guidance on protecting vulnerable adults in care (DH 2000)* dictated that local authorities play the key role in coordinating and investigating allegations of abuse against vulnerable adults. The Council holds the responsibility to work collaboratively with partners to support service users to live lives free from abuse and harm. In Southend, the Council leads on the management of allegations for people aged 18 and over who may have aging, physical or sensory needs and older adults with mental health needs. South Essex Partnership University NHS Foundation Trust leads on the investigation of allegations of abuse for people with mental health conditions from 18 to 65 years old. Investigations into allegations of abuse are governed by the *SET (Southend, Essex and Thurrock) Safeguarding Adults Guidelines*. These guidelines, written in partnership with the Southend Safeguarding Adults Board, Essex Safeguarding Adults Board and Thurrock Safeguarding Board, support investigation work in the geographical area of Essex.

Southend Borough Council's Department of People maintains the statutory assessment responsibilities for all applications under the Deprivation of Liberty Safeguards. These assessments are governed by the SET (Southend, Essex and Thurrock) Mental Capacity Act and Deprivation of Liberty Safeguards policy and procedure.

The Council and partners worked during 2014/15 onwards supporting vulnerable adults under the auspices of safeguarding. Up until 1 April 2015, a vulnerable adult was defined from the 1997 Consultation "Who Decides?" issued by the Lord Chancellor's Department, as a person over the age of 18:

"Who is or may be in need of community care services by reason of disability, age or illness; and is or may be unable to take care of unable to protect him or herself against significant harm or exploitation". (Deprivation of Liberty Safeguards)

On the 19 March 2014, a landmark Supreme Court judgement [**P v Cheshire West and Chester Council and another and P and Q v Surrey County Council**] was handed down which has radically affected all local authorities in England. Nationally, local authorities have seen a massive spike in referrals. During 2013/14, the Council received 401 applications from care homes and hospitals. This represents a 568% increase in referrals from 2013/14.

For contextual background, Southend Borough Council is the 'Supervisory Body' for all Southend and self-funding residents in care homes. There are 103 care homes in Southend. As of 1 April 2013, the Council assumed responsibilities as Supervisory Body for all Southend local authority/Southend Clinical Commissioning Group funded and self-funded people within long stay and acute hospitals. Since 2009, the Council has also been the Supervisory Body for Southend residents placed in care homes and hospitals outside of Southend.

In order to ensure that people are not arbitrarily deprived of their liberty, the Council receives Urgent Authorisations and Standard Authorisations from these settings and is required by statute to carry out up to 4 assessments for each referral. Specialist qualified assessors, called Best Interest Assessors, carry out assessments as independent entities of the Supervisory Body. An additional two assessments are commissioned by the local authority from a qualified Section 12 trained doctor, usually a psychiatrist. All six assessments are mandated in the Deprivation of Liberty Safeguards, as enforced by the Mental Capacity Act 2005.

The 'Supervisory Body' must carry out assessments usually within seven calendar days when an Urgent Authorisation is granted by a Managing Authority. The Council must carry out assessments within twenty one calendar days in cases where a Standard Authorisation alone is applied for. The Council can exercise no discretion as to which type of assessment is carried out. The Managing Authority, the Supervisory Body or a relevant third party can request a review of a current authorisation.

During 2014/15, the Council employed nine Best Interest Assessors, who all have day to day assessment and management responsibility within social work teams. Two service managers and one team manager who are qualified BIAs act as Signatories under the Safeguards.

As a result of the Supreme Court judgement, cost pressures were identified to assist in meeting the demand. With some of the additional funding, the Council began a programme to identify and support the education of an additional thirteen Best Interest Assessors as well as strengthening up the safeguarding and DOLS management team. The remainder of the funding has been dedicated to fund the costs of Section 12 psychiatrist assessments and independent Best Interest costs. Potential for further cost pressures due to DOLS have been flagged 2016/17 as the rate of referrals continues to rise.

SECTION 2: Key Areas of Work

The Department of People committed to lead on several key areas of work in partnership or on behalf of the Southend Safeguarding Adults Board (SAB).

Dental Care

The Council worked collaboratively with the University of Essex and Southend Clinical Commissioning Group to look at whether current training provision to the care workforce meets the needs of people who use services with reference to dental hygiene. The project, aimed to provide carers and managers to give their views about current practices within their services. The aim of the work is to develop an evidence base from which to commission further training to encourage staff to refresh or gain new skills to support people to maintain their health through effective interventions to maintain or improve oral hygiene. This work is on-going.

Quality Assurance

The Council participated in multiagency audits of safeguarding investigations that were carried out in 2014/15 by the Safeguarding Board. The findings for learning were shared with the SAB and informed the work of the Subgroups. The Council intends to carry out audits across Mental Capacity Assessments and safeguarding enquiries during 2015/16.

Keep Safe

Children's Services and the Safeguarding Adults Board and the Safeguarding Children's Boards have funded the pilot year of Keep Safe for 2014/2015 with launch in 2015/16. Keeping Safe is a scheme to support people aged 16+ who have a learning disability and access the community independently. The scheme is facilitated by SHIELDS Parliament, a self-advocacy group supported by BATIAS, an independent advocacy service. Local businesses will be identified and sign up to the scheme by agreeing to provide use of a telephone in a public area for a person who may be experiencing an emergency or who are in distress. Participants in the scheme would look for the yellow and black telephone sticker in the shop window. Using the emergency number card or fob provided, the person themselves would call their carer or parent. If required, the shop would assist or call the police if needed. The scheme will support people to reduce the feelings of fear or agitation in accessing the community alone. The Keep Safe scheme is being championed by Southend SAVS and Essex Police and we are working in partnership to launch this initiative.

PREVENT

Southend Borough Council has assumed new responsibilities in assisting the Government to prevent vulnerable people being drawn into terrorist activity. The Council's new duties are part of the PREVENT Strategy, which is part of CONTEST.

"The government's counter-terrorism strategy, *CONTEST*, is based on four areas of work:

- Pursue: to stop terrorist attacks.
- Prevent: to stop people becoming terrorists or supporting terrorism.
- Protect: to strengthen our protection against a terrorist attack.
- Prepare: to mitigate the impact of a terrorist attack.

The government's *Prevent strategy*, published in June 2011, has three objectives, to:

- Respond to the ideological challenge of terrorism and the threat we face from those who promote it.
- Prevent people from being drawn into terrorism and ensure that they are given appropriate advice and support.
- Work with a wide range of sectors and institutions (including education, faith, health and criminal justice) where there are risks of radicalization which we need to address. (*Paragraph 7.2, Prevent Strategy 2011.*)

Adult Services has been working closely in partnership with the Department for Place, including Public Protection and Children's Services to ensure that there is a strategic approach as well as an operational response. The PREVENT Board is a multi-agency initiative chaired by the Department for Place, supported by Adult and Children's Services. The Council is setting up CHANNEL Panels, which are a convened group of safeguarding professionals representative of statutory and third sector services who can assist in supporting a person who is or is at risk of being radicalised. The person must be willing and consent in the CHANNEL process and will be involved in working with professionals who are proactively supporting the disruption of the exploitation to ensure that the person is adequately safeguarded.

Key Partnerships

SAB Subgroups

Please see the SAB Annual Report for 2014/15, which details fully the work of the Board. The Council plays a key role in supporting and engaging with the subgroups to deliver against the SAB Business Plan priorities. Below please find the key Council contributions towards the individual subgroups.

Quality, Monitoring and Audit Sub Group: Southend Borough Council continues to play the lead role in supporting the SAB to deliver against the business plan. To this

end, members of the Council's strategic and operational management teams participate in the SAB action groups. The Council chairs the Quality, Monitoring and Audit Sub Group, which concentrates on monitoring the delivery against learning from Serious Case Reviews, learning from multi agency audits and works to ensure that safeguarding performance data is analysed and improvements and developments imbedded in practice.

SAB & LSCB Training Sub Group: In 2014, the Southend Local Safeguarding Children's Board (LSCB) and the SAB agreed to merge the work of the subgroups into one entity. A joint training strategy was developed to which the Council has collaborated heavily. Focused work led by the Council has been undertaken to review the provision of domestic abuse training provided by the Council via Essex Police to internal staff and Board partners, especially in response to learning derived from Domestic Homicide Reviews and Serious Case Reviews. This work resulted in updating the training provided to include domestic abuse work which covers the topics of intergenerational violence, female genital mutilation, honour based violence, risk assessment and management of risk.

SAB & LSCB Community Sub Group: The Council participates in this merged group which raises community awareness of safeguarding children and adults, including work to reduce the number of vulnerable adults killed or seriously injured in road traffic collisions, and looks forward to delivering against the SAB business plan.

SAB & LSCB E Safety Sub Group: The Council joined this merged group which raises awareness of safeguarding children and adults online and looks forward to delivering against the SAB business plan, including work on raising awareness with vulnerable groups of online and telephone fraud.

Children's Services and the Local Safeguarding Children's Board

Southend Borough Council's Adult Social Care takes its responsibilities for safeguarding children within the context of the work we do with families as paramount. In this context, the needs of the child are primary when working with families and this is a statutory requirement which shapes all interventions. Adult Social Care is represented both on the LSCB Board and the LSCB Executive, representing the needs of adult family members and carers. For example, in the last year, we have worked collaboratively with Children's Services and Workforce Strategy to ensure that our operational social work staff and our in house community based services have had e-learning in; child protection, recognising neglect and abuse in children, and awareness of Child Sexual Exploitation.

Over the last 24 months, Adult Services' social workers have undertaken a series of e-learning training related to the needs of children, primarily child abuse awareness and child sexual exploitation. Practitioners have also attended specially commissioned safeguarding children training at Level 2 and 3, which was delivered by the LSCB. Specialist training will continue on a rolling basis as part of the Council's training and development plan. Adult Services has also identified a number of key operational and management staff members who have had additional training and are now CSE Champions.

Adult Social Care is also represented in the work to prevent and support victims of child exploitation and sit on the Southend Child Sexual Exploitation Workgroup. We are also engaged in the Child and Family Poverty Workgroup, looking to increase the opportunities and life outcomes for people experiencing poverty and the ramifications.

In June 2015, Adult Services also began working in close association with the Southend Joint Domestic Abuse Triage Team. This team is comprised of Children's Social Care, Health, Probation and Police. It is early in the development of this partnership but innovative solutions are being employed to streamline information sharing and recording between Children's and Adult Services to safeguard high risk families effectively.

Southend Borough Council's People Department - Adults will continue to work proactively to ensure that practitioners are trained to have an awareness of the safety of children. We will continue to make referrals when appropriate and engage in plans to support children and their families.

Public Health and Improved Health Outcomes

Safeguarding Adults works collaboratively with the Public Health Team to deliver outcomes that improve wellbeing and reduce the impact of abuse and violence. The Safeguarding Team is part of the wider range of internal partners with whom the Public Health team consult yearly in the development of their work plan.

Safeguarding Adults is a longstanding and committed member of the Southend Domestic Strategy Group, led by the Deputy Director of Public Health. Currently, there is a project underway between Adult Safeguarding and Public Health to analyse and support the provision of services to male victims of sexual violence. Further work is underway with the team to work with partners across Southend to identify the prevalence of the issue for people who engage in hoarding/self-neglect and the service responses and best practice currently available with the aim to reduce the impact for these people.

Domestic Abuse

Southend Borough Council - Adult Social Care is a key partner in the delivery of domestic abuse support in Southend. Adult Social Care has a duty to support adults with care and support needs who may be experiencing domestic abuse, which may occur alongside a myriad of other social needs. Adult Social Care is represented in the work of the Southend Domestic Abuse Strategy Group, which delivers against the Southend Domestic Abuse Strategy.

Adult Social Care is working to continuously review the provision of domestic abuse training to ensure that practitioners have the required skills to support people experiencing harm. As a result, in 2015/16, a number of new domestic abuse focused trainings have been commissioned around various topics such as; intergenerational abuse, forced marriage, female genital mutilation and so called 'honour' based abuse.

Adult Social Care makes referrals into and attends the Southend Multi Agency Risk Assessment Conference (MARAC). An experienced and appropriately trained operational manager attends MARAC twice monthly. Council practitioners and operational SAB partners receive standard and advanced training from Essex Police to ensure that workers appropriately risk assess victims using the Domestic Abuse, Stalking and Harassment (DASH) risk assessment tool.

Concerns have been raised within both children's and adult services in relation to delays in receiving notification of domestic abuse incidents and incomplete information being received from the Police. The concerns have been escalated to Corporate Director and Chief Executive level. The LSCB and SAB have been advised of the concerns and are monitoring this. Meetings have been held with the Deputy Chief Constable of Essex Police.

Partnership work has been undertaken to address delays experienced in cases being heard at Multi-Agency Risk Assessment Conferences (MARAC). The delays have reduced and it is anticipated there will be no delay from mid-November.

It has been decided that a multi-agency safeguarding hub (MASH) will not be implemented in Southend. The plan is for an extended Joint Domestic Abuse Triage Team (JDATT) to be implemented. The model is being finalised and will be taken to the LSCB, Safeguarding Adults Board and the Health and Wellbeing Board.

The extended JDATT will further improve decision making and response to incidents of domestic abuse. Additionally it will make it extremely unlikely that delay in cases being heard at MARAC will occur.

Refreshed training in relation to Domestic Abuse, including joint training with Children's Services, has been commissioned which will incorporate learning from Domestic Homicide Reviews and Serious Case Reviews where appropriate

Safeguarding Adults Review

There was one Serious Case Review, which commenced in 2014 and has not yet concluded, but an action plan is being implemented. Adult Social Care was also involved as an advisor on one Domestic Homicide Review.

SET Working Group

Adult Social Care is a lead member on the SET (Southend, Essex & Thurrock) Working Group. This group is responsible for the revision of the SET Guidelines in line with national and local policy change, legislation and learning. In 2014/15, the SET Working Group reviewed and rewrote the SET Guidelines and launched Version 4 in April 2015. For 2015/16, the Workgroup has identified a full plan of

strategic and policy improvements and initiatives. Effectiveness of the implementation of the SET Guidelines is monitored by the SAB through its learning and Improvement Framework, which identifies that the Guidelines are on the whole well understood and implemented by practitioners.

Eastern Region Leads groups

Southend Borough Council is an active member in both the Safeguarding Adults Leads' group and the Deprivation of Liberty Leads' groups. Both groups are facilitated by the Association of Directors of Social Services and the Local Government Association. The group aims to deliver a forum for best practice, the development of robust policy and continuity of response to safeguarding concerns.

Anti-Social Behaviour (ASB) Operational Board

Adult Services is represented on this board to ensure that people experiencing ASB or perpetrating ASB are appropriately identified if eligible to be offered a NHS and Community Care 1990 referral or require support from a safeguarding adults' perspective.

Training and Workforce Strategy

The Safeguarding Adults Service Manager works closely with the Council's Workforce Strategy Team to ensure that the training commissioned for providers and practitioners is appropriate and informed by national and local learning.

During 2014/15, the SAB/LSCB Training Subgroup quality assured and approved all Safeguarding and Mental Capacity Act (MCA) and Deprivation of Liberty Standards (DoLS) training programmes. This was of particular importance to the lead up of the implementation of the Care Act in April 2015 so that assurances could be given that all Council commissioned safeguarding training operates within the new legislative framework. Southend Borough Council continues to work proactively with the Training Subgroup to embed the LSCB/SAB Training Strategy.

SECTION 3: Progress on Delivery against SAB 2014/2015 Action Plan

The SAB will report separately and in depth against the objectives of the SAB Business and Action Plan. Adult Services is working at strategic and operational levels to deliver a programme of work to support statutory responsibilities and the Council's Corporate Plan whilst assisting the SAB to deliver the objectives of the SAB Business Plan. Illustrated below are key contributions from the Council to assist in the meeting of the aims of the plan.

Business objective	Delivery outcome
<u>Care Act Project Board</u>	Safeguarding was represented on the Council's Care Act Project Board. The Council worked collaboratively with internal partners and the SAB to ensure that the organisation was prepared for the implementation of the Act.
<u>Quality Provision of Care</u>	Safeguarding Adults is represented in a variety of meetings which examine the current quality of services within the community and hospitals/care homes. The Council meets monthly with contract partners and health partners in the Southend Clinical Commissioning Group to look at quality, safety and current functioning of commissioned services. Safeguarding is also represented at the Quarterly Information Sharing Meeting with the Care Quality Commission, SET local authorities and Health.
	Where care homes close, either as part of planned reductions in services or as a consequence of continued shortfalls in compliance, the local authority and CQC work together to support the transition of residents to alternative provision.
	The Council is actively working in partnership with Essex and Thurrock local authorities as well as the Care Quality Commission in meeting quarterly to share information about the quality of care home and domiciliary care provision.
	Council safeguarding is also represented as member of the Essex Quality Surveillance Group, chaired by NHS England which is attended also by MONITOR, HealthWatch and Thurrock and Essex County Council.
<u>Yearly Statutory Return</u>	Southend Borough Council complied with both statutory requirements to report to government on safeguarding investigations and deprivation of liberty applications received in 2014/2015.

Business objective	Delivery outcome
<u>Best Interest Assessor and Section 12 Doctor Selection Criteria and Re-approval Procedures</u>	Pan- Eastern Region procedures were approved and introduced in 2013/14 to ensure suitably trained practitioners and doctors are commissioned for Deprivation of Liberty work. The Council is compliant with the procedures and all doctors have been vetted and approved for 2015/16.
<u>Large Scale Investigation Protocol</u>	Adult Social Care developed a protocol during 2013/14, which has been submitted to the SET (Southend, Essex and Thurrock) Working Group. This piece of work has been rescheduled until Spring of 2016 due to the need to prioritise the revision of the guidelines for the Care Act implementation. Southend Borough Council has been asked to lead on this piece of work.

Key Objectives Update for 2014/15

Objective	Aim	Delivery progress	Performance Indicator	Year End Update and outcomes
Prevention and empowerment	Improve feelings of safety whilst accessing the community	Southend Borough Council is working with SHIELDS and BATIAS to support the delivery of the Keeping Safe Sticker scheme.	60% awareness of people with a learning disability as facilitated by the SHIELDS Councillors via a questionnaire	The Keep Safe scheme will be launched in January 2016. After the launch, the SHIELDS Councillors will facilitate a questionnaire to monitor awareness of the scheme, whose findings will be shared with the SAB.
	Demonstrative leadership and engagement in SAB Action Groups	To continue to play a key role in supporting the efficient delivery of the SAB Business Plan objectives through leadership in the Action Groups.	Through engaged attendance and participation and delivery of associated action plan, highlighting any mitigating risks.	As evidenced through this Annual Report and consistent meeting attendance, the Council has played a key role in supporting the Action Groups/Sub Groups.

Objective	Aim	Delivery progress	Performance Indicator	Year End Update and outcomes
Personalisation	Making Safeguarding Personal	<p>Southend Borough Council and the Southend SAB have applied and been accepted to implement the Making Safeguarding Personal agenda, a Government initiative to ensure adults with additional care and support needs are actively consulted and involved in their safeguarding. To ensure that services and interventions place service users at the heart of what we do. To ensure that service users are supported proactively to take risks if they have capacity to do so.</p>	<p>77% overall positive feedback from service users via the Outcome Questionnaire process.</p> <p>To address issues of practice through revision of the SET Guidelines and through the Training Subgroup.</p>	Please see detailed statistics in the Performance Section of this report.
Support, advocacy and intervention	Support to younger and adult male victims of sexual violence	Adult Social Care to work with Public Health, the Child Sexual Exploitation Workgroup and the SAB	Support the work of Health to ensure that the psychosocial aftercare needs are	Adult Social Care continues to work with Public Health to identify aftercare counselling support for males who may

Objective	Aim	Delivery progress	Performance Indicator	Year End Update and outcomes
		and LSCB to ensure there is adequate provision to support males who may experience sexual violence.	met through the identification of local resource to meet this need.	experience sexual violence. Provision has now been commissioned by the PCC
	Supporting adults with complex needs	Work with the Council's Housing Team, Supporting People Team and Drug and Alcohol Commissioning Team to roll out a programme to support people with complex needs who are experiencing homelessness.	Support the work being led by the Council's Housing Service and the Drug and Alcohol Team	The Safeguarding Adults' Team is fully engaged with supporting the Complex Needs case management bi-weekly meetings ensuring that appropriate support is provided to those experiencing homelessness
	Explore a triage of referrals system	Explore with the LSCB and the SAB and key partners whether a triage mechanism for safeguarding referrals adds benefit to the investigation outcomes and to the experience of the service user.	Support the multiagency work to explore this area with the SAB and LSCB	Adult Services has contributed to an on-going piece of work identifying whether a Multi-Agency Safeguarding Hub approach would be of benefit to adults and their families. This scoping work is due to complete in autumn 2015.

Objective	Aim	Delivery progress	Performance Indicator	Year End Update and outcomes
	Imbed the Family Focus Protocol	Ensure the imbedding of the Family Focus Protocol across Adult Services so that information is shared in the best interests of service users and families so that families have the support they require to live lives free from fear and abuse.	70% of all Adult Services assessment practitioner staff are aware and working in line with the Family Focus Protocol	The revised protocol is embedded but a survey to Adult Services staff has not been undertaken due to capacity within the safeguarding service.
	Support people who engage in hoarding behaviour	Adult Social Care to lead work with partners to identify appropriate pathways to support people who self-neglect and hoard belongings at the detriment of their safety or wellbeing.	Development of a pathway map of services Ensure that 70% of Council assessment staff demonstrate an awareness of the services that are available to support people around this area of need through workforce development	Adult Social Care has been working with a range of statutory and third sector partners to identify current service provision and numbers of people who are known to services and reportedly are engaging with hoarding behaviour. The Council has contributed to a SET wide protocol to support people, which is due to launch in late 2015. Through the work undertaken, it is

Objective	Aim	Delivery progress	Performance Indicator	Year End Update and outcomes
				<p>clear that significant work needs to be completely around scoping to support the commissioning of any specialist service. Adult Services are contributing to a piece of work being led by Public Health in this area.</p>
<p>Governance and Quality Assurance</p>	<p>Dynamic informatics systems for safeguarding and deprivation of liberty referrals</p>	<p>Ensure that systems can provide intelligent information to comply with statutory and local requirements to aid management and quality assurance.</p>	<p>100% compliance with data returns to the SAB Quality Monitoring Subgroup and statutory reports for the Information Centre.</p>	<p>The Department of Health released new DOLS assessment forms in April 2015. The new forms are being launched on 9 November 2015 within Southend. The automated input of the forms will allow for efficient data collection.</p> <p>The SET SAF Safeguarding Forms were updated during 14/15 to ensure Care Act compliance.</p>
	<p>Support the Safeguarding Adults Board to assume statutory footing via the Care Act</p>	<p>Provide lead strategic advice and support to the SAB towards working to</p>	<p>Through positive engagement with the SAB Subgroups</p>	<p>Adult Services, supported by the SAB Business Manager, ensured that the Board reviewed</p>

Objective	Aim	Delivery progress	Performance Indicator	Year End Update and outcomes
	implementation	ensure the Board is prepared for strategic footing.		the Terms of Reference and updated the Strategic Business Plan to be Care Act compliant.
	Ensure that the investigation functions and processed are complaint with the Care Act implementation-duty to cause an enquiry	Lead the Council's work and input into the redevelopment of the SET (Southend, Essex and Thurrock) Safeguarding Adults guidelines. Ensure that all training commissioned by the Council is compliant with the legislation.	Contribute to the revision of the SET Safeguarding Adults Guidelines, which when completed will be endorsed by the SAB.	Lead the Council's work and input into the redevelopment of the SET (Southend, Essex and Thurrock) Safeguarding Adults guidelines. Ensure that all training commissioned by the Council is compliant with the legislation.

SECTION 4: Performance and Statistics

In 2013/14, the Department of Health via the Information Centre changed the national data collection parameters regarding allegations of adult abuse. In previous years, statistics have been provided with reference to numbers of referrals received. From 2013, statistics are now collected regarding number of people allegedly experiencing abuse. The Department of Health- Information Centre has stated that due to the reduced size of the national return, there are no directly comparable data sets to compare and contrast from previous returns. Therefore, it is not possible to continue to report in the same way to provide year on year trend analysis comparator data as the parameters for collection have changed.

This report will cover headline trends and offer detailed analysis with reflection for learning.

Headline trends and assurances

- Of people in Southend who have experienced a safeguarding investigation 87% of respondents state that they are safer as a result of interventions.
- In 87% of respondents report that their original outcomes as to what they wanted to happen in an investigation were met.
- In 87% of all concluded cases, the risk to the individual has been removed or reduced. This rate holds consistent from 2013/14 and is much higher than the national benchmark and our regional comparators. It is not possible to achieve the removal of risk in 100% of cases as some people make informed decisions to remain in contact with the alleged perpetrator and have capacity to make this decision.
- Participating in multi-agency safeguarding audits as part of the SAB, the quality of safeguarding investigations was proven to be of a good quality resulting in applied learning across Adult Services and partners.
- First decrease of safeguarding referrals since the introduction of the SET Guidelines in 2008. This follows a plateau of referrals in 2013/14. This is attributed to the introduction of an 'Alert' versus 'Referral' triage policy change which means that less cases are being closed at referral stage as 'unsubstantiated' instead of being discounted appropriately as not being a safeguarding issue. This is a positive development in terms of data integrity because that has meant that data regarding issues that are appropriately identified allows a focus on safeguarding matters, therefore effectively targeting resources to those at high risk.

- Older people continue to be the subject to the highest percentage of safeguarding referrals; however are the highest demographic service user group in receipt of services.
- Neglect continues to be the most prevalent reported category of abuse.
- In 14/15, the highest prevalence of reports of abuse was for people living in their own homes. The numbers of referrals for people living within supported living schemes has risen slightly for the first time in four years.
- Southend has significantly higher rates of referrals for people with longer term physical conditions compared to national and our comparators.

Further detailed performance information can be found in appendix 1

SECTION 5: Key Priority Development Areas in Safeguarding for Department of People: Adults 2015/16

Adult Services is working at strategic and operational levels to deliver a programme of work to support statutory responsibilities and the Council's Corporate Plan whilst assisting the SAB to deliver the objectives of the SAB Business Plan.

Objective	Aim	Delivery	Performance Indicator
Support, advocacy and intervention	Support to younger and adult male victims of sexual violence	Adult Social Care to work with Public Health, the Child Sexual Exploitation Workgroup and the SAB and LSCB to ensure there is adequate provision to support males who may experience sexual violence.	Continue to work with Public Health to ensure that the psychosocial aftercare needs are met through the identification of local resource to meet this need.
Support, advocacy and intervention	Explore the development of a localised response and management to victims of domestic abuse who are supported through the Multi-Agency Risk Assessment Conference.	In partnership with the Safeguarding Boards and statutory partners, inclusive of Children's Services.	Exploration and required service planning as appropriate.
Service Delivery	Ensure that people being deprived of liberty in care homes, hospitals, supported living	Through the appropriate assessment of applications made to Southend Borough	Compliance with statutory data return for the HSCIC (Health and Social Care Information Centre) annual collection.

	schemes and within their own homes have appropriate protection of their legal rights.	Council.	
Prevention and empowerment	Improve feelings of safety whilst accessing the community	Southend Borough Council continues to work with SHIELDS and BATIAS to support the delivery of the Keeping Safe Sticker scheme.	60% awareness of people with a learning disability as facilitated by the SHIELDS Councillors via a questionnaire.
	PREVENT Strategy Prevent people from being drawn into terrorist activity	Collaboration between Integrated Youth Services, Adult Services, Children's Services and Public Protection.	Establishment of a referral pathway for both Children's and Adult Services to accept referrals. Establishment and delivery of CHANNEL panels for Adult and Children's Services. 75% of all assessing social work practitioner staff are PREVENT trained by 1 April 2016.
	Self-harm and suicide has been identified as an area of priority by the LSCB and SAB.	Adult services will support the work of the SAB.	Adult services will contribute to the development of training, staff confidence and services relating to this area of safeguarding.
	Neglect has been identified as a priority by the SAB	Adult Services will support the work of the SAB	Adult Services will contribute to the development and implementation of staff training and awareness raising with practitioners and members of the public
Governance and Quality Assurance	Further develop a robust and reflective audit tool to monitor compliance with the safeguarding	Development of an audit tool from which to identify practice strengths and areas for	A robust audit tool which delivers reportable data.

	process.	improvement.	
Policy Development	<p>Development of policies and procedures, namely:</p> <p>Position of Trust allegations</p> <p>Large Scale Investigation Protocol</p>	<p>Development and implementation of SET policy and procedures.</p>	<p>Policies adopted and implemented in partnership with SET and the SAB.</p>

SECTION 6: Overall Summary

Performance in safeguarding continues to be strong, with positive feedback from people who have directly experienced the process, which demonstrates a high level of satisfaction.

The Council continues to contribute strongly into the work of the SAB and its new role as a statutory board. There are many areas of development and improvement that have been highlighted in the report and planned for the coming year.

Endorsed by:

Date:

Southend-on-Sea Council Corporate Director for People	19 November 2015
Southend-on-Sea Borough Council Cabinet	

Appendix 1 – Performance Information

Chart 1: Referrals received

The rate of referral for 2014/15 has for the first time, decreased by 12.5%. Southend Borough Council received 599 referrals that met threshold for 520 people, meaning that some people had more than one allegation made regarding their care and treatment.

Since data has been collected in 2006/7, there has been a cumulative total 456% increase in referrals until 2014/15. The reason for the decrease in referrals last year may be attributed to the new Alerts versus Referrals pathway introduced in April 2014 whereby allegations that did not meet the criteria for a safeguarding investigation were recorded for information as 'Alerts'. Cases that did meet the threshold were then recorded as 'Referrals' and triggered as full investigation.

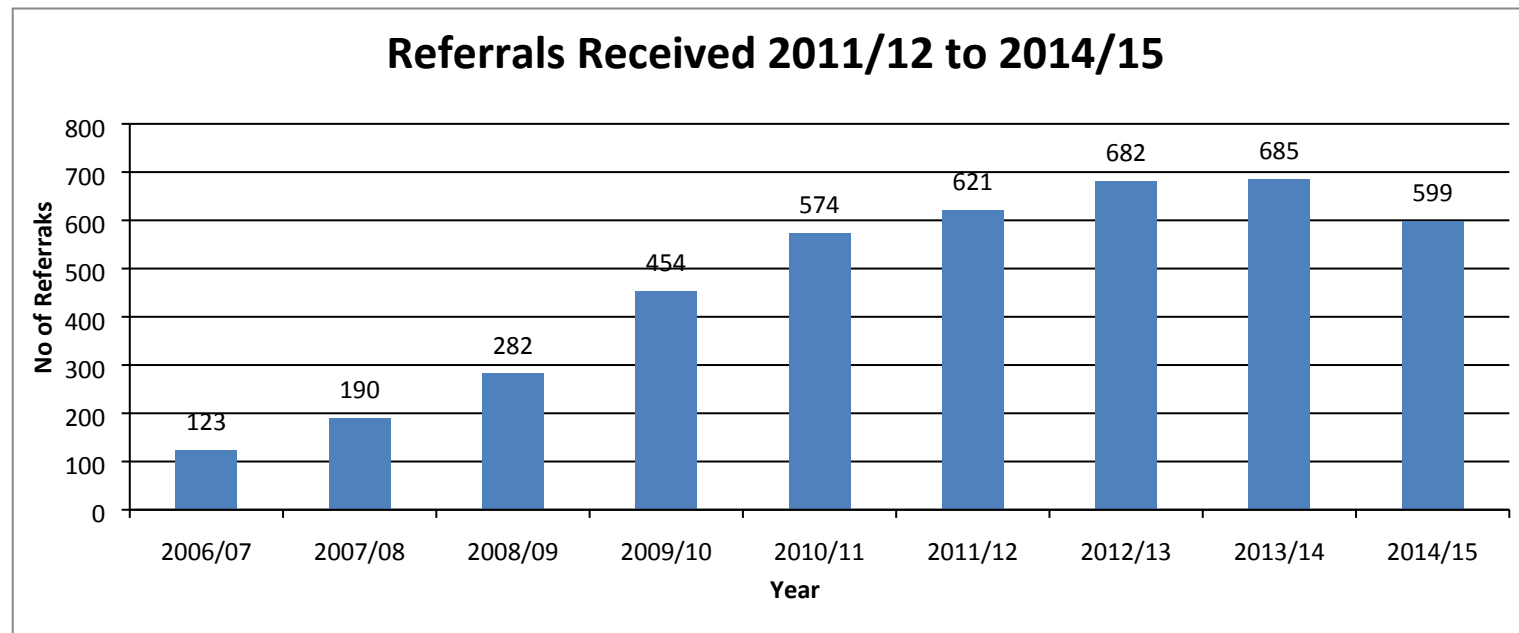
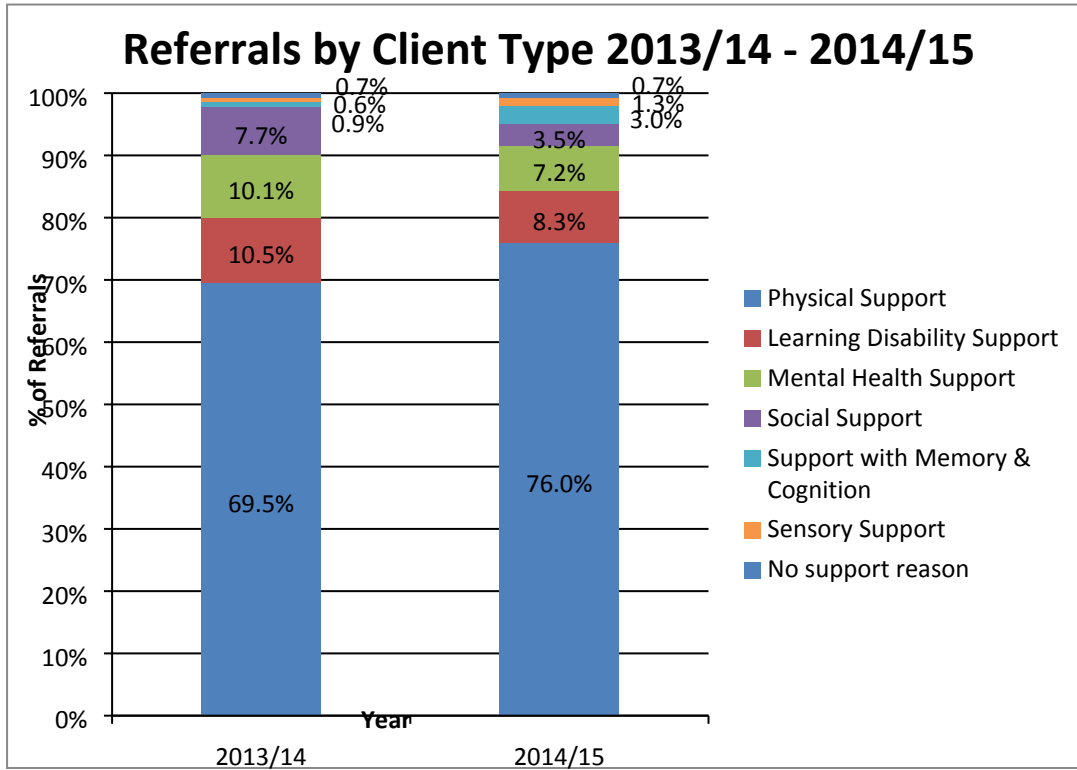


Chart 2: Referrals by Primary Support Reason 2013/14 – 2014/15



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Chart 2: Referral by type of abuse 2014/15

A person may be subject to allegations of multiple types of abuse. It should be noted that abuse types are recorded as part of the referral. It is possible that as the investigation progresses, there are other forms of abuse that are disclosed. Across the 599 referrals, 748 referral types were alleged.

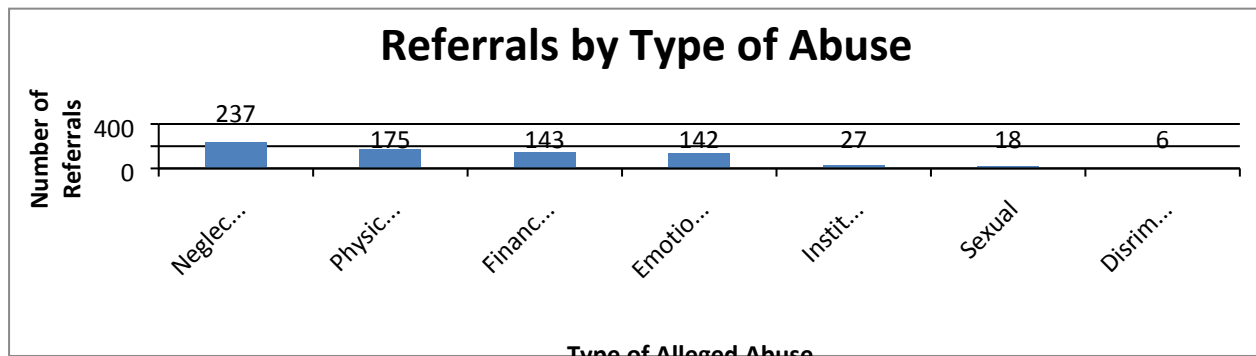
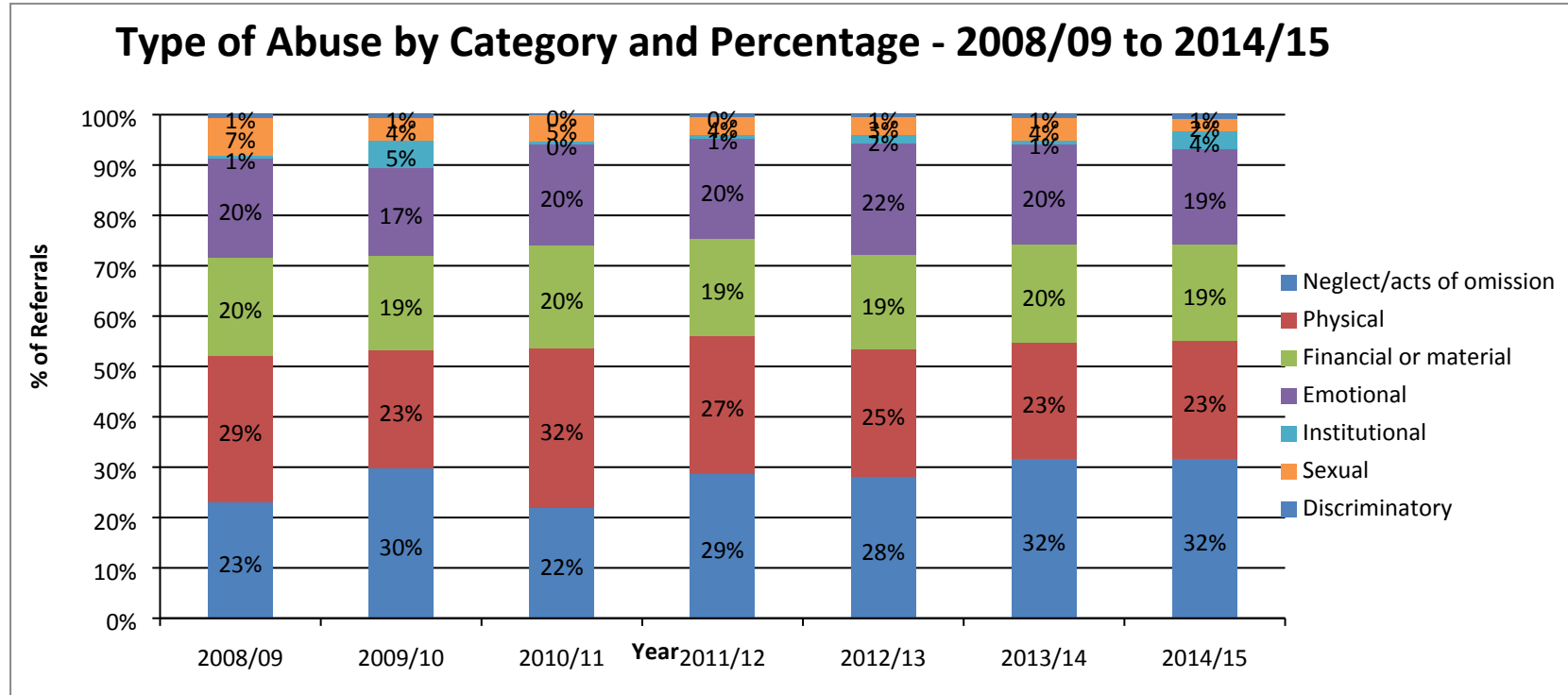


Chart 4: Cumulative Abuse Types- 2008-2014

This chart depicts the allegations of abuse, broken down by type across years. Due to some small sample sizes, to aid confidentiality, the data is presented in terms of percentages.

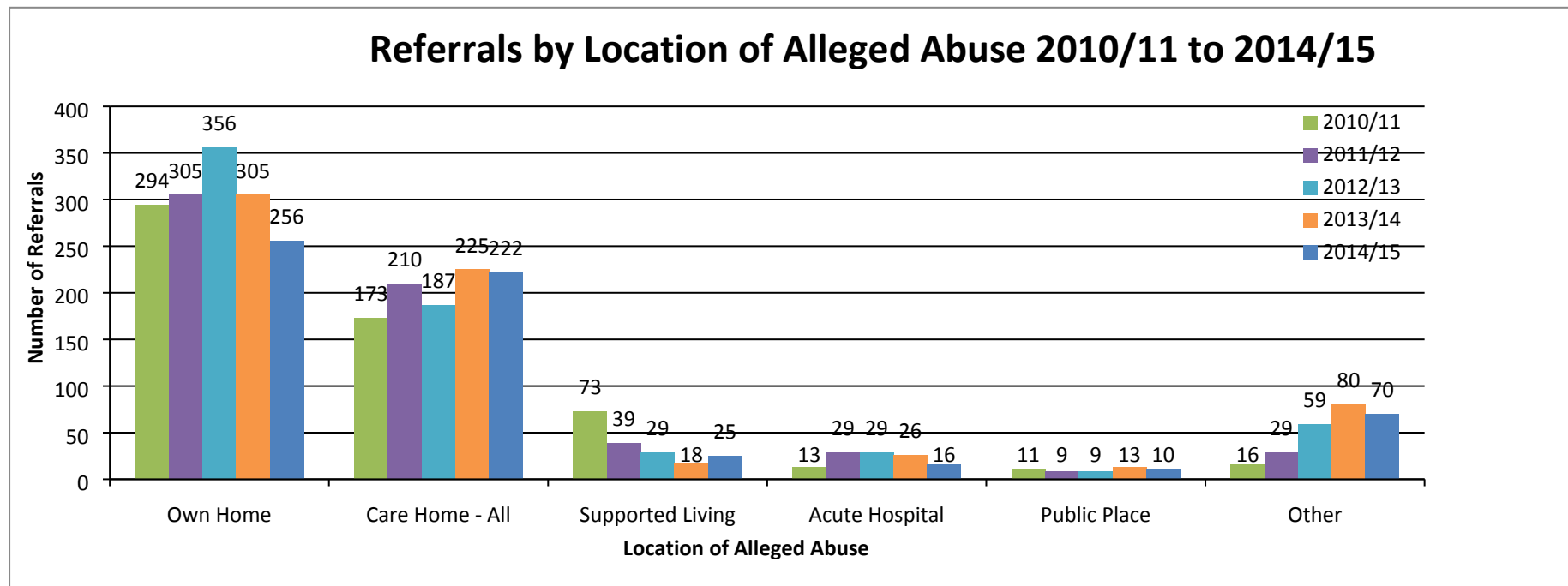


The types of abuse reported are broken down by category and percentage. Again in 2014/15, the predominate type of abuse is *neglect/acts of omission*, followed by *physical abuse*. *Neglect*, *Emotional abuse* and *financial abuse* allegations were reported as parallel levels in 2014/15.

Chart 5: Categories of Abuse by Percentage 2014/15

We are not able to use national comparator data from the Health and Social Care Information Centre data as it is not due to be released until late October 2015.

Chart 5: Referrals by location of alleged abuse 2010/11-2014/15

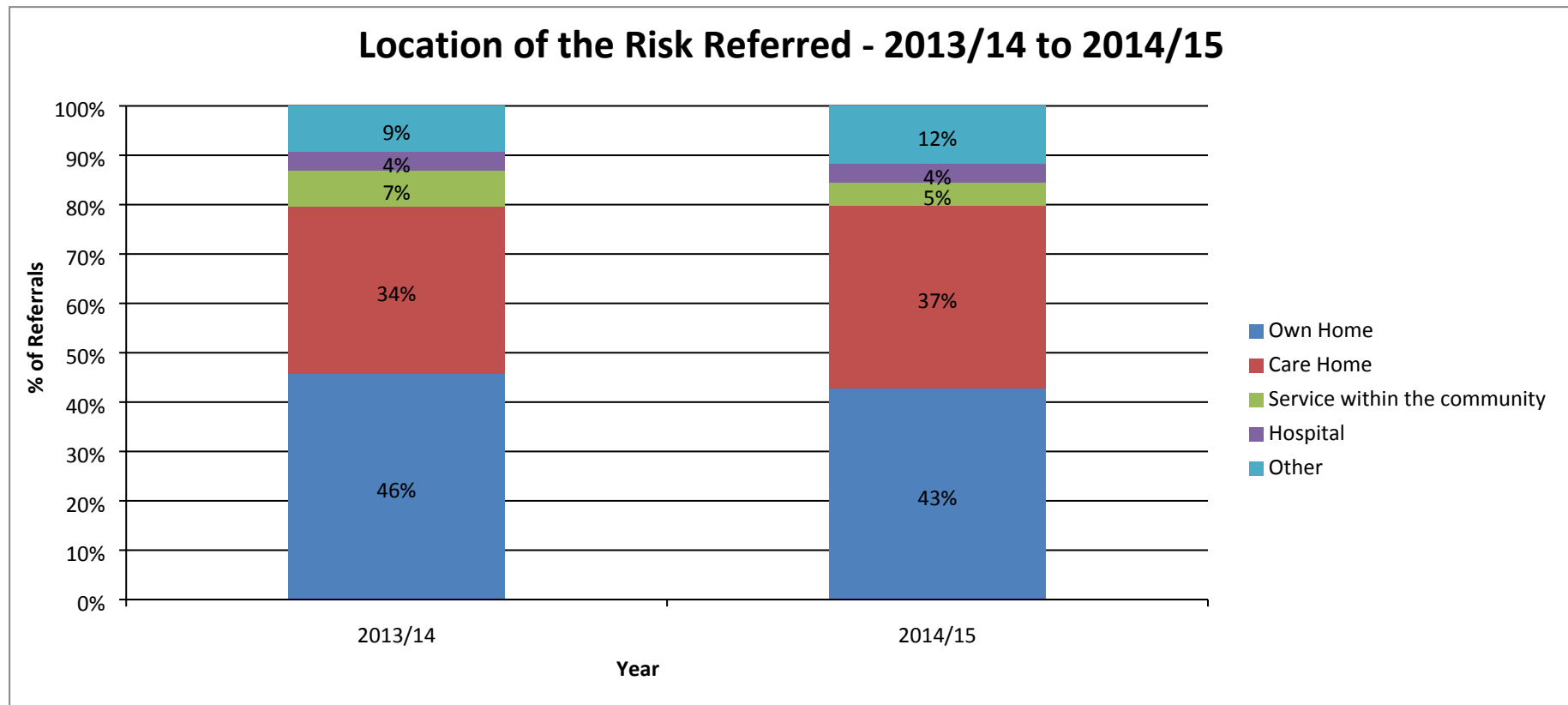


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There has been a 19% decrease in allegations raised about people living in their own homes and a 1.4% increase in cases referred for people residing in care home settings. The location of the abuse does not assume that the alleged perpetrator is associated with the provision of location or service, so for instance, if a concern is recorded as occurring in a care home, it should not be assumed from the 'Location of the Abuse' statistics that the alleged perpetrator is associated with the care home. There has been a 38.8% increase in referrals from supported living schemes but due to the small sample size, this must be viewed in that context.

There has been a 14% decrease in 'other locations'. An example of another location could be recorded as such for a person residing in a care home who develops a pressure area the day after being admitted into the hospital. It would be unclear, until a root cause analysis was undertaken, where the pressure area developed, so it would be recorded as 'location unknown.'

Chart 6 - Referrals by location of abuse - Comparitive data across 13/14 and 14/15



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Chart 7: Referrals by ethnic group

Office of National Statistics comparator data

Chart 7 feature the numbers of referrals broken down by ethnicity compared to local percentages depicting the ethnic makeup of Southend. For illustrative purposes, 1.0% of all safeguarding referrals for 2014/15 were reported regarding Asian/Asian British adults. People who describe themselves as Asian/Asian British make up 4% of the total population of Southend-on-Sea. There has been an increase of 0.8% in the number of referrals from people who describe themselves as mixed ethnicity and a decrease of 0.8% in Asian/Asian British ethnicity.

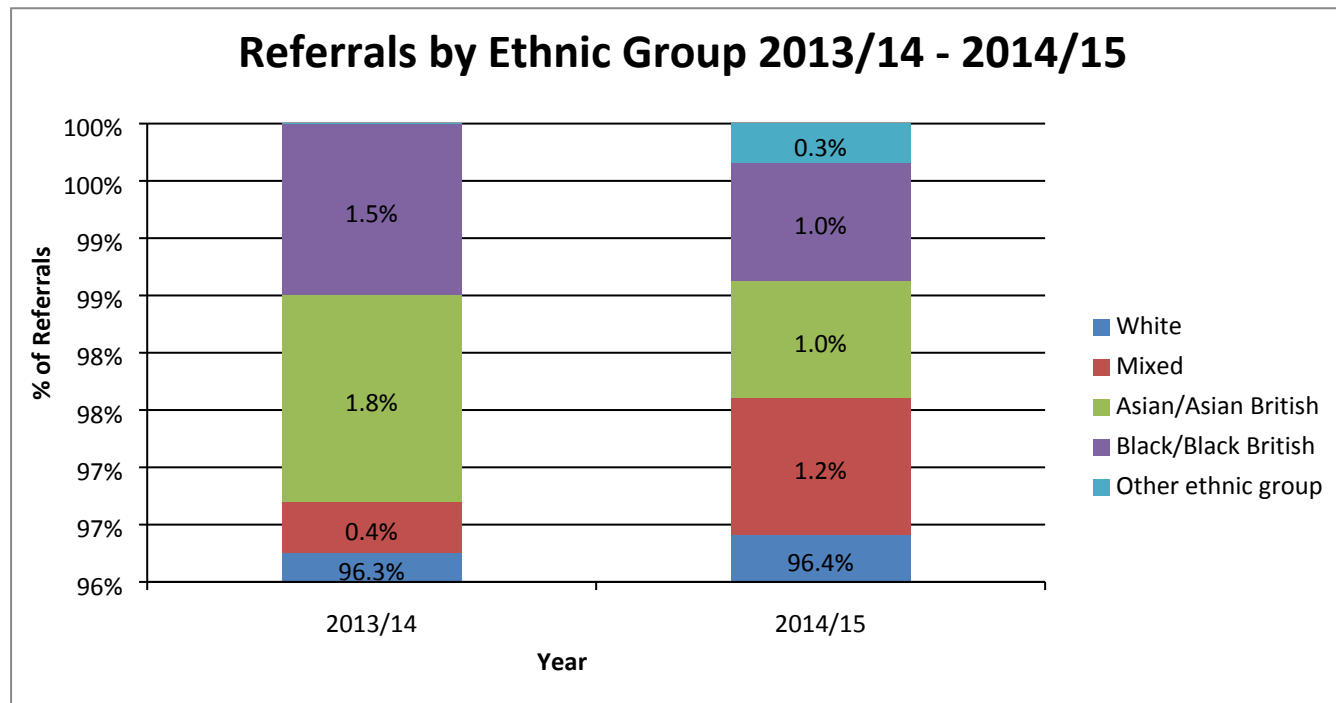


Chart 8a and b: Referrals by alleged perpetrator/person of concern

Chart 8a illustrates the relationship between the victim and the alleged perpetrator/person of concern. As a result of improved recording during 2014/15, this is reflected in the decline in 'Other' from 2013/14. Domiciliary & Residential Care Staff have seen the biggest increase in alleged perpetrator/person of concern and may also be due to better recording.

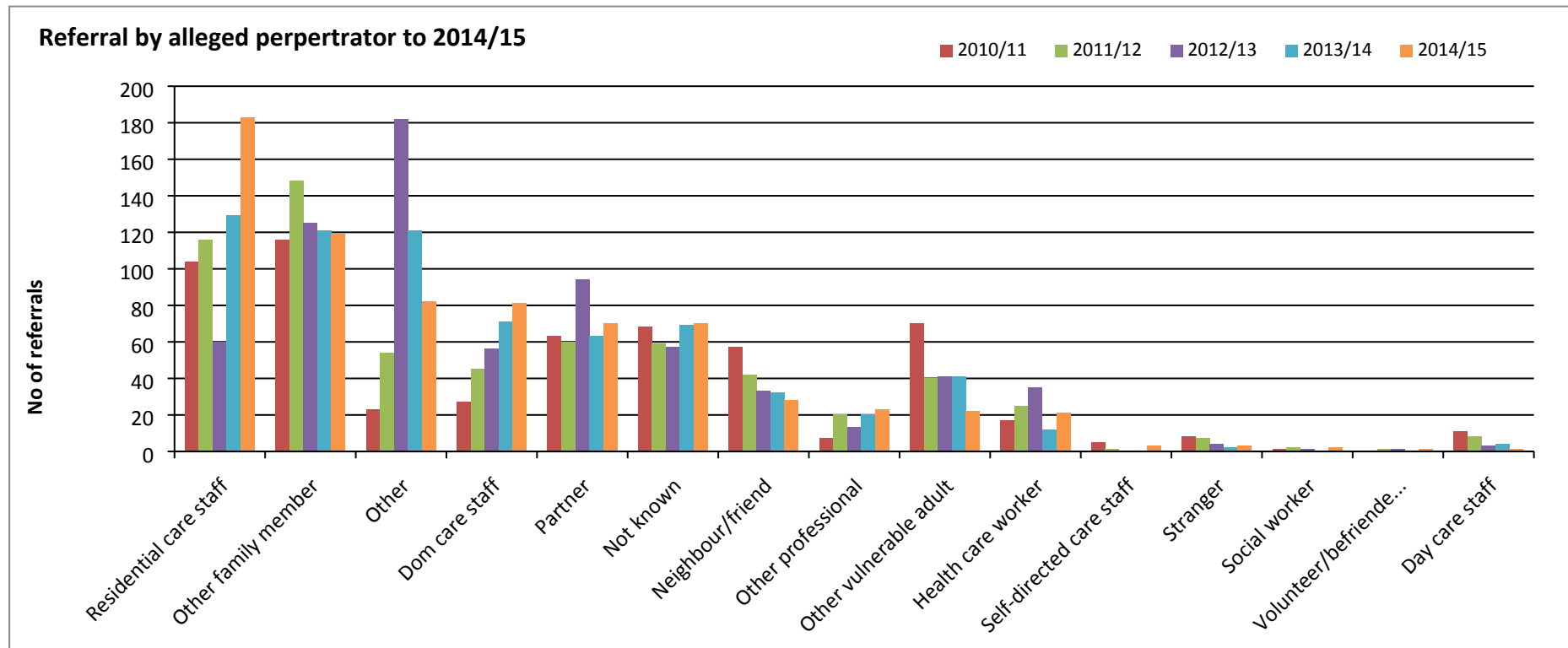
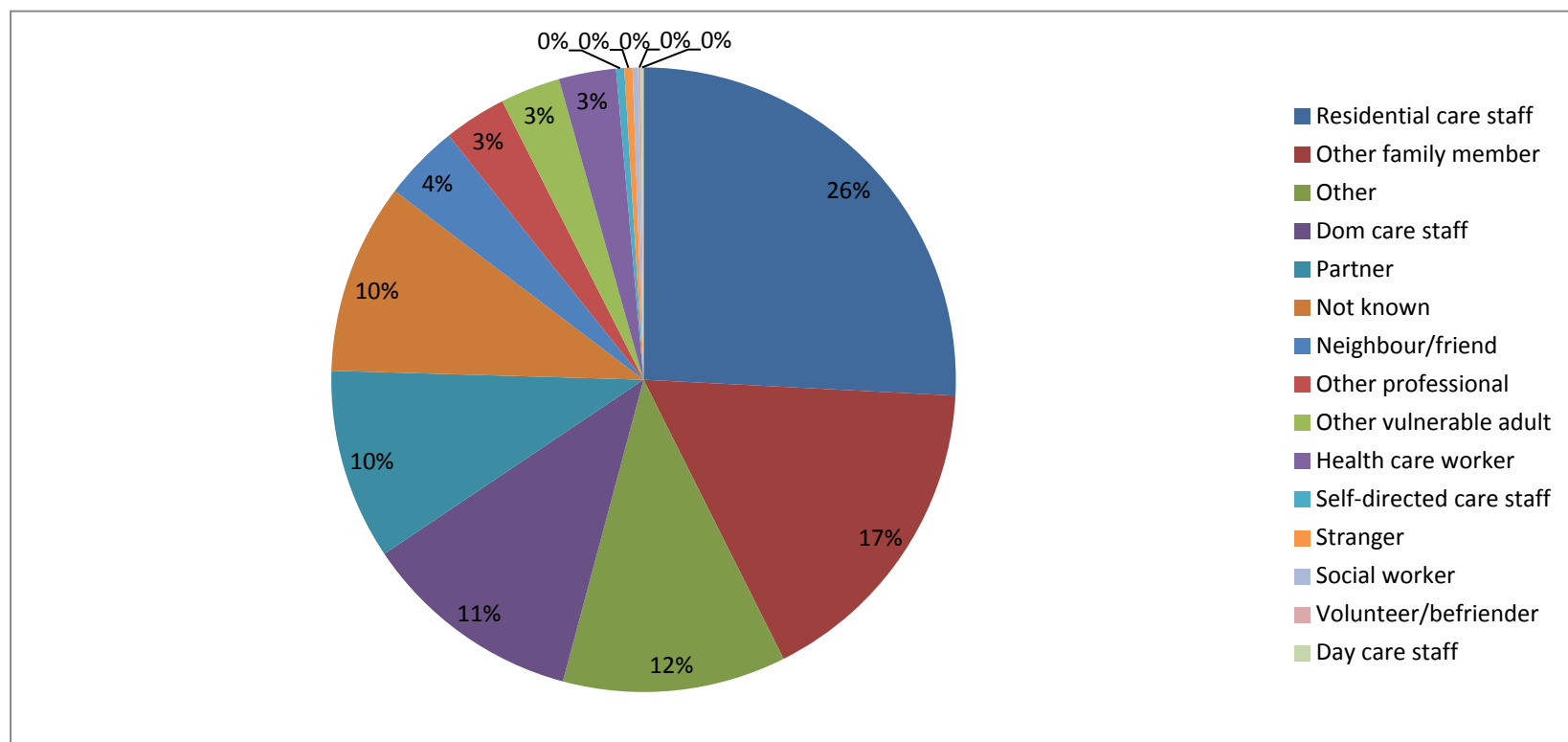


Chart 8b – Percentage of alleged perpetrators 2014/15



515

26.7% of all safeguarding referrals meet the definition of domestic abuse. The Home Office definition of domestic violence and abuse states:

“Any incident or pattern of incidents of controlling, coercive or threatening behaviour, violence or abuse between those aged 16 or over who are or have been intimate partners or family members regardless of gender or sexuality. This can encompass but is not limited to the following types of abuse:

- *psychological*
- *physical*
- *sexual*
- *financial*
- *emotional*

Controlling behaviour is: a range of acts designed to make a person subordinate and/or dependent by isolating them from sources of support, exploiting their resources and capacities for personal gain, depriving them of the means needed for independence, resistance and escape and regulating their everyday behaviour.

Coercive behaviour is: an act or a pattern of acts of assault, threats, humiliation and intimidation or other abuse that is used to harm, punish, or frighten their victim.”

This definition, which is not a legal definition, includes so called ‘honour’ based violence, female genital mutilation (FGM) and forced marriage, and is clear that victims are not confined to one gender or ethnic group (Home Office 2012).”

Chart 9: Total referrals by age

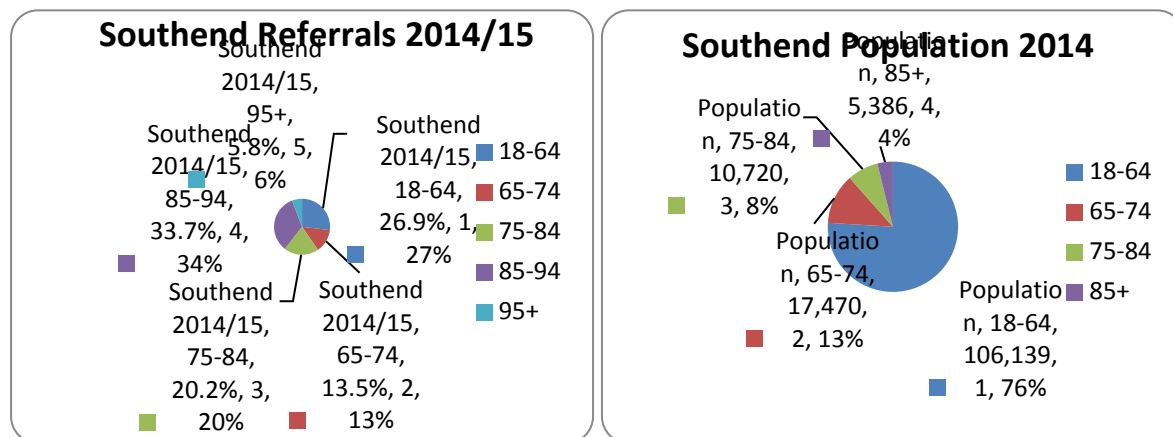
Safeguarding referrals by age

The below table shows a breakdown of safeguarding referrals by age band trended over 2 years.

Age	Southend		SNA		EEA		National	
	2013/14	2014/15	2013/14	2014/15	2013/14	2014/15	2013/14	2014/15
18-64	34.8%	26.9%	36.0%	33.0%	38.0%	38.0%	36.8%	36.2%
65-74	12.2%	13.5%	11.8%	12.0%	11.9%	11.5%	12.1%	11.9%
75-84	20.9%	20.2%	21.9%	22.5%	21.4%	20.8%	22.9%	22.7%
85-94	28.7%	33.7%	26.0%	27.3%	24.9%	24.9%	24.6%	24.9%
95+	3.5%	5.8%	4.2%	5.3%	3.8%	4.9%	3.6%	4.2%

Source: SAR 2014/15

SNA= Southend Strategic Needs Assessment. EEA= East of England area comparators. National= National Prevalence Data from the Health and Social Care Information Centre.



The table shows that between 13/14 and 14/15 the proportion of referrals from the 18-64 age band has dropped to a level that is now almost 10% below the national figure.

The other large variation that can be seen from these tables is in the 85-94 age range where 33.7% of Southend's referrals are in reference to people from this age band, compared to 24.9% nationally.

Southend's referrals from the 95+ age range has also increased taking the figure to well above the national figure. This can, however, be explained by large statistical variance which is caused by the low numbers of referrals that are received from this age group (just 30 in Southend in 14/15).

Southend's population can be used to benchmark the age bands for people who are reported to require support for safeguarding:

Age Bands	18-64	65-74	75-84	85+
Population	106,139	17,470	10,720	5,386
Proportion	76.0%	12.5%	7.7%	3.9%

Source: ONS 2014

Of Southend referrals, 26.9% come from the 18-64 age range compared to this group making up 76% of the relevant population.

13.5% of referrals come from the 65-74 age range whilst they make up 12.5% of the population.

20.2% of referrals come from the 75-84 age range but make up just 7.7% of the population.

39.5% of Southend's safeguarding referrals come from the 85+ age range; this is compared to this age range making up just 3.9% of the 85+ population.

This shows that the prevalence of safeguarding referrals increases with age, which also is in line with the majority of people receiving a service being people over the age of 65.

Chart 10a: Case conclusion by outcome

This chart illustrates the number of case concluded by the outcome of the investigation. 22.2% of cases reached the conclusion of *inconclusive*, meaning that it could not be established on balance of probabilities whether abuse occurred. 8.0% of cases reached the conclusion of *partially substantiated*. 31.4% of cases reached a conclusion of *substantiated* where, on balance of probabilities, it would established that the allegation occurred and was abusive in nature. 34% of allegations were deemed *not substantiated* as there was evidence to confirm that on balance of probabilities, abuse did not occur. 10.2% of investigations *ceased at the request of the alleged victim*. This action was taken as the adult had capacity to make this decision and there was no threat to any vulnerable adult.

Chart 10a – Number of referral cases concluded by outcome

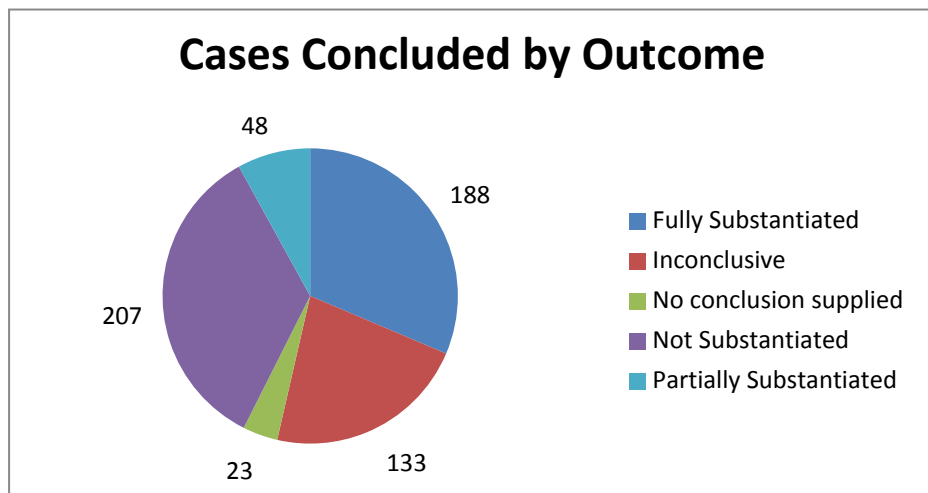
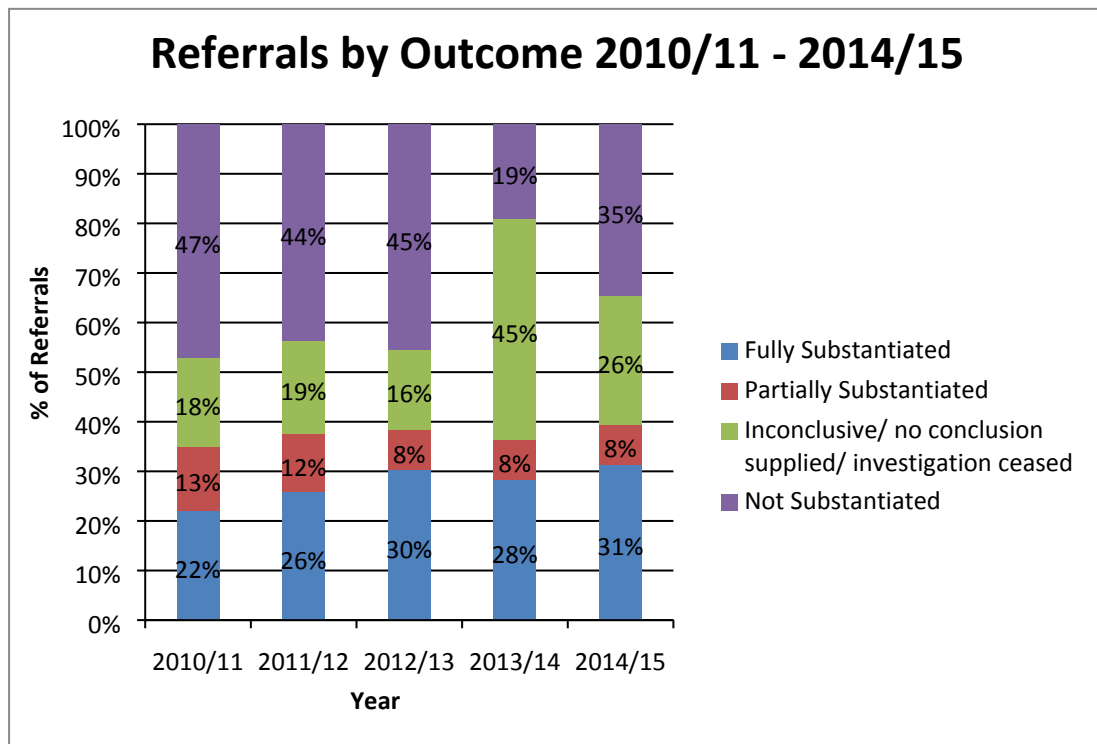


Chart 10b – Percentage of referral cases concluded by outcome from 2010-2015. The percentage of referrals that were partially or fully substantiated increased slightly from 2013/14 by 3%, whereas the percentage of referrals not substantiated increased by 16%

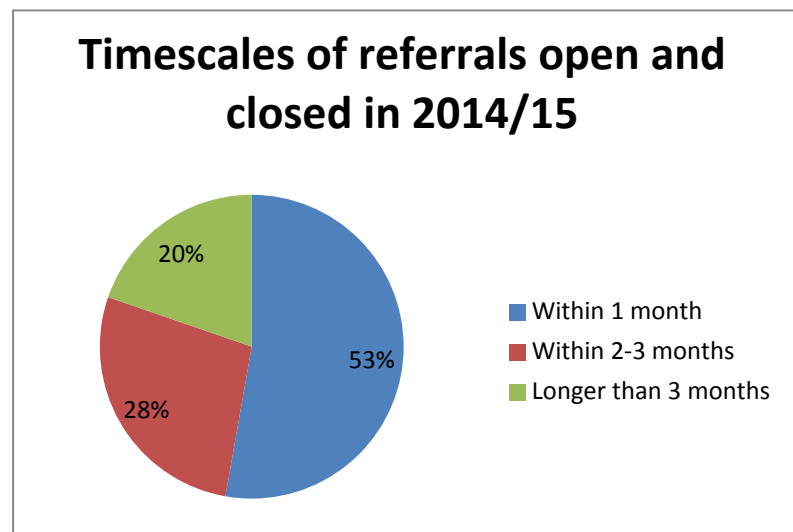


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Chart 11: Referrals open and closed

For the referrals open and closed in 2014/15:

53% of all referrals are open and closed within one month. 28% of cases are opened and closed within 2-3 months. 20% of cases take longer than three months to conclude the investigation due to the complexities of the individual circumstance. In effect, 80% of referrals are closed within three months of initial referral. There is no nationally prescribed time periods that govern length of investigations.

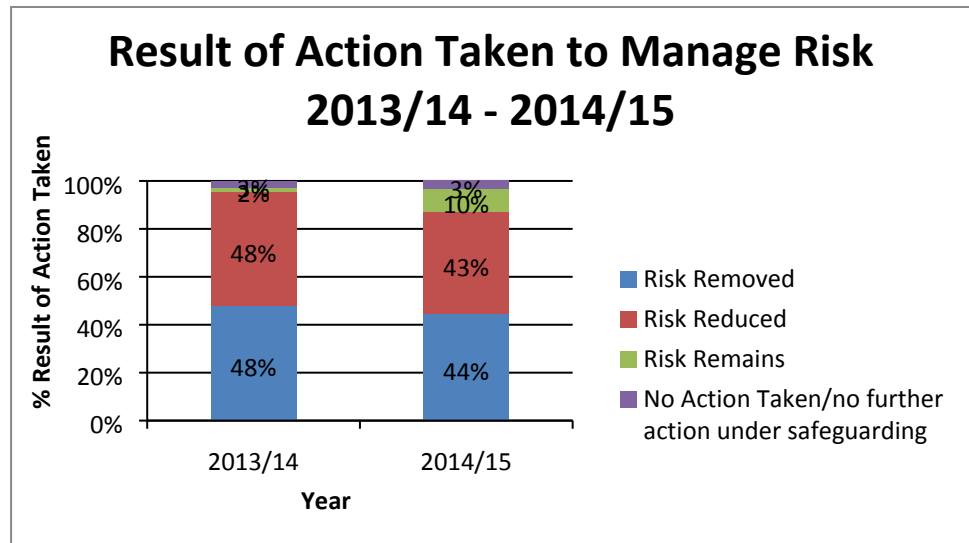


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Chart 12: Action taken to support management of risk

Chart 12 depicts the risk that remains after the safeguarding investigation has concluded. In 87% of cases, risks were either completely removed or reduced. This is exactly consistent with the risk reduction rate of 2013/14. In 10% of cases, risk remains.

An example of a risk removed is the conviction of perpetrator who is then referred to the Disclosure and Barring Service for consideration of suitability to work with vulnerable people. Another example of risk reduction is the introduction of a court appointed deputy where there are concerns with regards to a family member's management of the money of a person who lacks capacity to manage this independently. There are occasions due to the choice of the service user in which they continue to be exposed to the identified risk of violence or harm; however they have the ability to make these informed decisions.



Experience tells us: Outcome Questionnaire

Southend Borough Council seeks the views of people who have received support in relation to safeguarding adults’ investigations. The Outcome Questionnaire is a face to face conversation with the person, their family member or advocate to gauge their views on the process and to identify learning. The questionnaire is offered to all service users unless there are issues of mental capacity or risk of escalating further harm. For people who may lack capacity to have consented to the investigation, the Independent Mental Capacity Advocate, (IMCA) advocate or family member acting in their best interest is asked for their views. The feedback from the questionnaire is then used to further improve services and inform training plans to ensure that staff provides quality interventions that support dignity and improve quality of life.

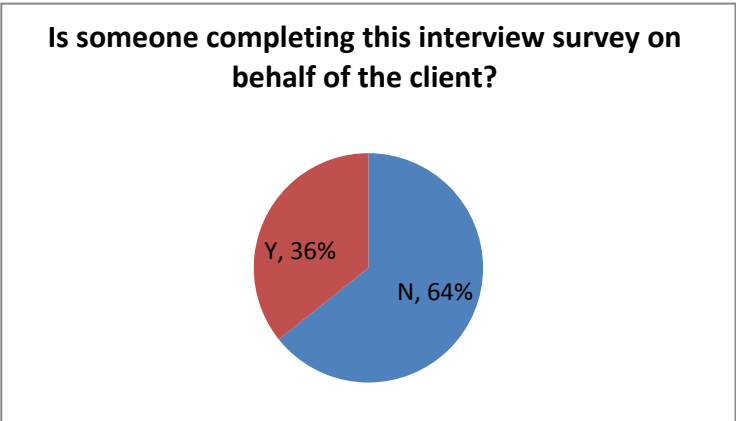
Question 1: Eligibility to partake in the questionnaire

Of the 448 cases that closed during the time period, for 33% of people it was acceptable to be asked and agreed give feedback.

Client Details Q1. Is this client eligible to be included in the survey

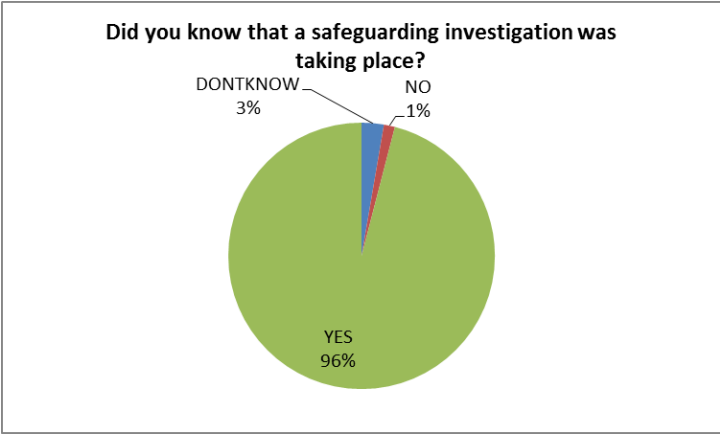
1	2014/15 2014/15 Quarters	1	2	3	4	Grand Total	Percentage
	1YES	25	43	39	43	150	33%
	2DECLINE	34	23	39	16	112	25%
	3NO	35	45	39	67	186	42%
	Grand Total	94	111	117	126	448	100%

Question 2: Did someone else complete the survey on behalf of the client?



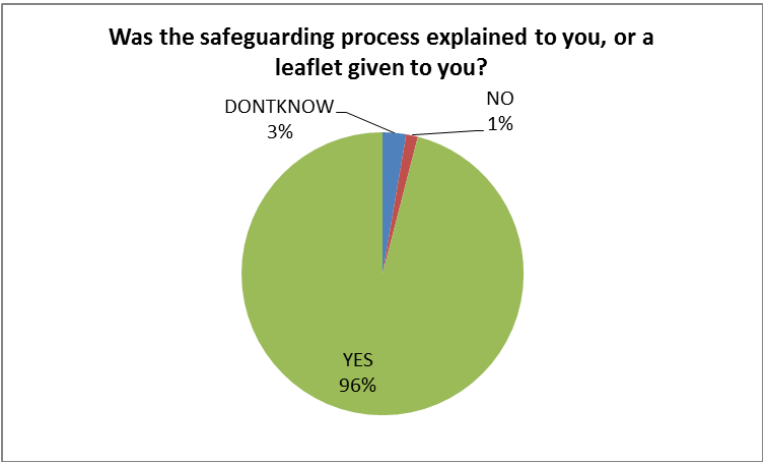
In 36% of the questionnaires completed, someone else, be it a family member or advocate, completed the survey on behalf of the person.

Question 3: Knowledge of Safeguarding Investigation



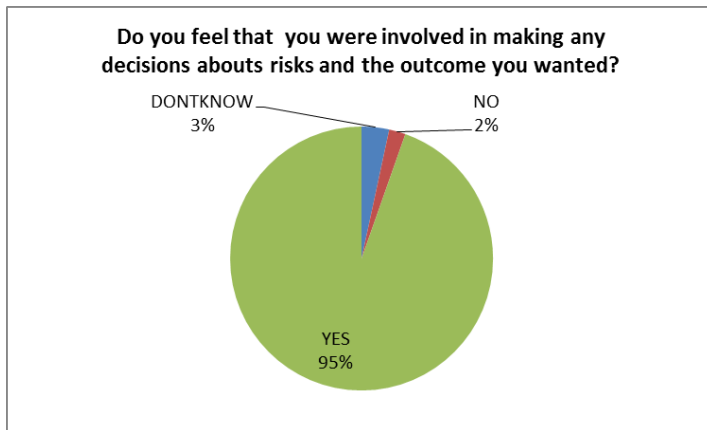
In 4% of investigations, the person or the person replying to the survey was not aware a safeguarding investigation was taking place. To address this issue and improve statistics, the standard read and the easier read versions of 'What is a Safeguarding Investigation' booklet was designed and implemented midway through 2014.

Question 4: Leaflet and Process



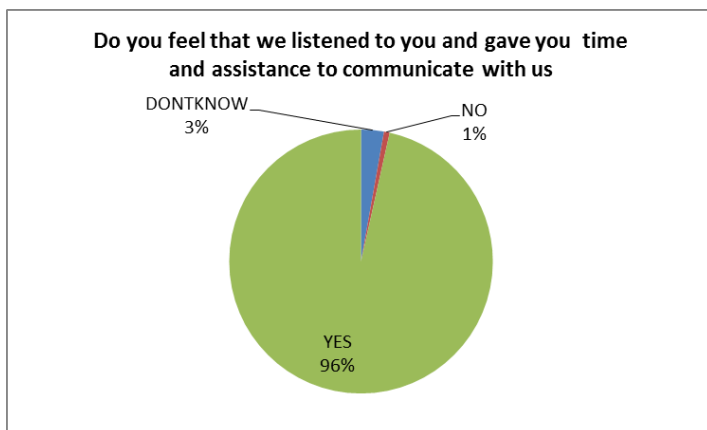
1% of people stated that the process was not either verbally explained to them or a leaflet provided. In the situation of the 3%, it may transpire that the person completing the survey on behalf of another did not know what information was provided to their family or client.

Question 5: Involvement in decision making

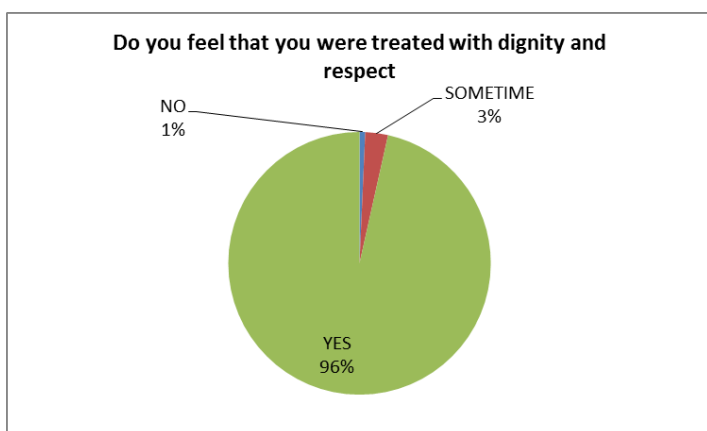


In 2 % of the situations, the person themselves did not feel that they were involved in the decision making. Due to confidentiality, further elaboration is not possible. In 95% of situations, people felt engaged and supported in determining the direction, so much as possible in situations that concern their wellbeing and safety.

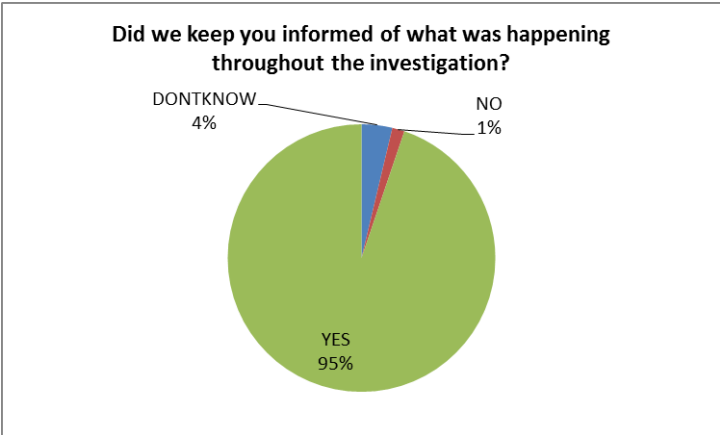
Question 6: Engagement and communication



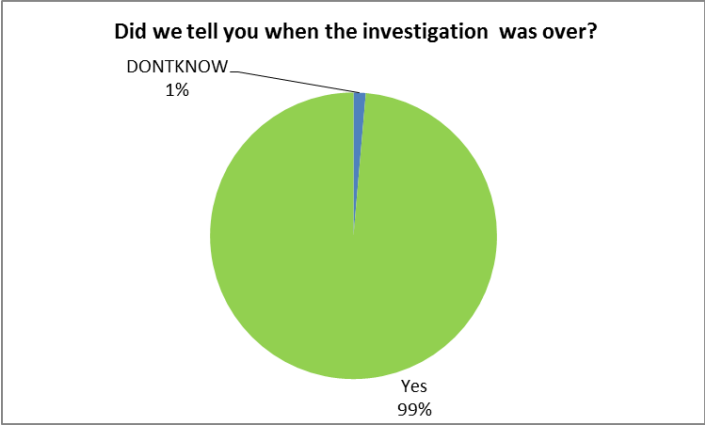
Question 7: Dignity and respect



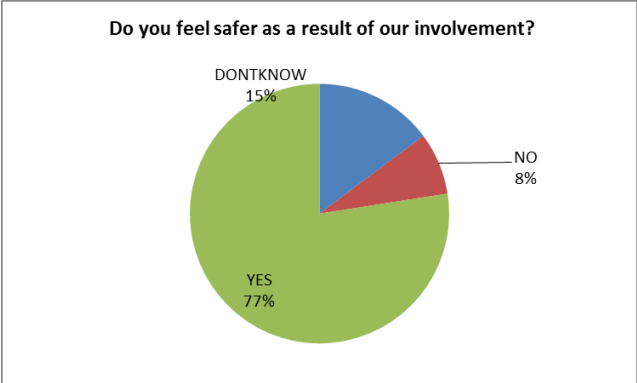
Question 8: Keeping informed



Question 9: Conclusion

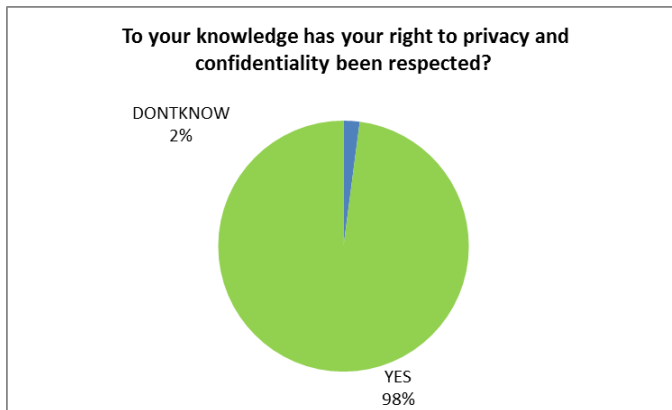


Question 10: Improved feelings of safety

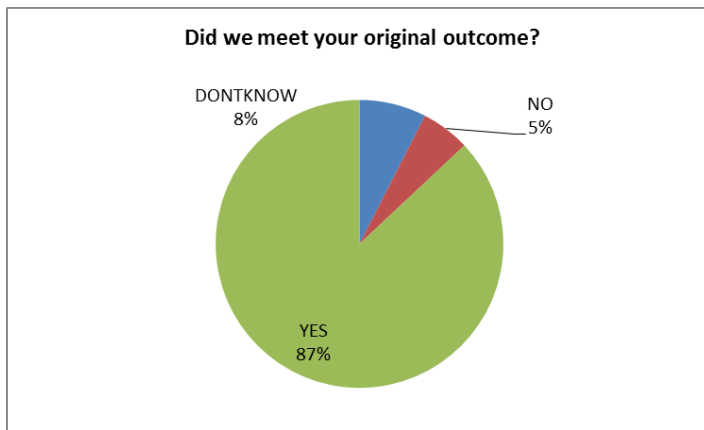


Improved feelings of safety are an important but subjective outcome. In many circumstances, it is difficult to improve feelings of safety due to the impact of the abuse and the relationship between the person and the other party as the source of concern. For example, a person experiencing domestic abuse may continue to live with the perpetrator and may report that they feel unsafe, even after the investigation because the only complete removal of the risk might be unrealistically achievable for a number of interdependent reasons.

Question 11: Confidentiality and Privacy



Question 12: Outcomes



In 87% of all survey responses, the investigation and management delivered the intended outcomes that the person themselves stated that they wished to achieve through the process. The outcomes are completely free text for people to select what they wish the outcome to achieve at the beginning of the process. The Outcome Questionnaire then revisits the outcomes and gauges whether they were achieved. On some occasions, the outcomes the person wishes to achieve are outside the sphere of possibility or are not within the power and control of the local authority; for instance, for a person of concern to be convicted.

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Southend-on-Sea Borough Council

Report of Corporate Director of People
to
Cabinet
on

5th January 2016

Report prepared by: Cathy Braun – Group Manager,
Access and Inclusion

Agenda
Item No.

13

School Admissions Arrangements for Community Schools 2017/18
Executive Councillor: Councillor Anne Jones

1. Purpose of Report

1.1 To agree the published admissions numbers for community schools for 2017/18

2. Recommendation

2.1 That the published admission numbers for community schools for 2017/18 as set out in Appendix 1 be agreed.

3. Background

3.1 The School Admissions Code requires the local authority to consult with the Governing Body of community schools about the school's published admission number (PAN) where there is no change or where there is an increase.

3.2 The proposed published admission numbers were sent to community schools and the closing date for any comments was 17th December 2015.

3.3 No comments or requests were received from Community schools by the closing date.

3.4 Academy, Foundation and Voluntary Aided schools are responsible for determining their own admission arrangements and admission numbers. Changes in regulations only require consultation if there have been changes in arrangements from the previous year or once every seven years. A list of the determined PAN for 2017 for Academy, Foundation and Voluntary Aided schools is attached at Appendix 2 for information only. (Please note, current figures are indicators only and therefore subject to change due to consultation period for own admission authorities ending on 31st January 2016 and the requirement for all authorities to determine their admission arrangements by 28th February 2016.)

4. Other Options

- 4.1 There are no other options available that will ensure sufficient school places for September 2017 as these options have been carefully considered and are part of the overall strategy agreed with the schools.

5. Reasons for Recommendations

- 5.1 The Council has a duty to ensure there are sufficient school places and to determine admission arrangements for September 2017 by 28th February 2016.

6. Corporate Implications

6.1 Contribution to Council's Vision & Corporate Priorities

These arrangements will assist pupils within the Borough to have access to quality learning opportunities to achieve the best possible outcomes for all children.

6.2 Financial Implications

There are no revenue implications for the Council as revenue funding for increased numbers is through the Dedicated Schools Grant.

6.3 Legal Implications

The determination of admission arrangements for community schools is a statutory requirement.

6.4 People Implications

None

6.5 Property Implications

None.

6.6 Consultation

Consultation was had at Admissions Forum on 18th June 2015 and individually with Governing Bodies of schools.

6.7 Equalities and Diversity Implications

Specified PAN's are necessary to ensure fair access to school places.

6.8 Risk Assessment

If the Council does not agree a scheme, one will be imposed on Southend by the Department for Education. This would be detrimental to the Council's reputation.

6.9 Value for Money

No direct implications.

6.10 Community Safety Implications

None envisaged.

6.11 Environmental Impact

None envisaged

7. Background Papers

8. Appendices

8.1 **Appendix 1** – Proposed Published Admissions Numbers for Community Schools 2017/18

8.2 **Appendix 2** -.Published Admission Numbers 2017 for Other Admission Authority Schools

Published Admission Numbers

Community Primary Schools	Admission limit for 2017/18
Barons Court Primary School & Nursery	35
Blenheim Primary School, School Way	90
Bournemouth Park Primary School	90
Bournes Green Infant School	60
Bournes Green Junior School	66
Chalkwell Hall Infant School	105
Chalkwell Hall Junior School	105
Earls Hall Primary School	90
Edwards Hall Primary School	60
Fairways Primary School	60
Friars Primary School & Nursery	60
Hamstel Infant School	150
Hamstel Junior School	150
Heycroft Primary School	60
Hinguar Community Primary School	30
Leigh North Street Primary School	90
Porters Grange Primary School & Nursery	60
Richmond Primary School	60
Temple Sutton Primary School	120
Federation of Greenways Schools -Thorpe Greenways Infant School	150
Federation of Greenways Schools -Thorpe Greenways Junior School	150
West Leigh Infant School	120
West Leigh Junior School	128

Appendix 2

Published Admission Numbers 2017/18 for Own Admission Authority Schools

School Name	PAN 2016	Status
Primary Schools		
Eastwood Primary School	60	Foundation
Milton Hall Primary School	90	Foundation
Our Lady Of Lourdes Catholic Primary School	60	Voluntary Aided
Prince Avenue Academy	60	Academy
Sacred Heart Catholic Primary School & Nursery	60	Voluntary Aided
St Georges RC Primary School	30	Voluntary Aided
St Helens RC Primary School	60	Voluntary Aided
St Marys Prittlewell Church of England Primary School	120	Voluntary Aided
The Westborough Primary School & Nursery	60	Academy
Thorpedene Primary School	90	Foundation
Secondary Schools		
Belfairs Academy	232	Academy
Cecil Jones Academy	280	Academy
Chase High School	196	Academy
Futures Community College	168	Foundation
St Bernard's High School & Arts College	145	Academy
St Thomas More High School	150	Academy
Shoeburyness High School	280	Academy
Southend High School for Boys	150	Academy
Southend High School for Girls	150	Academy
The Eastwood Academy	180	Academy
Westcliff High School for Boys	154	Academy
Westcliff High School for Girls	154	Academy

NOTE: current figures are indicators only and therefore subject to change due to consultation period for own admission authorities ending on 31st January 2016 and the requirement for all authorities to determine their admission arrangements by 28th February 2016.

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1.0 Purpose of Report

To update the committee on two aspects of the CCG's work: Progress on the GP services at St Luke's Health Centre and the development of a new service co-located with A&E at Southend Hospital.

2.0 St Luke's: The GP service contract

2.1 NHS England has overseen a procurement process to select the provider of the GP service currently delivered from the St Luke's Health Centre. Virgin Care Services Limited has been identified as the preferred bidder to take on the running of the centre from Friday 1 April 2016.

2.2 As the GP practice is co-located with the walk-in service, registered patients can currently access a GP at the St Luke's Health Centre between 8am-8pm, 365 days a year (the hours the walk-in service operates). However, the walk-in service ends on 31 March 2016.

2.3 The new GP service will not offer the same opening hours as the current walk-in service. It will, however, be fully open during core hours (8am-6.30pm week days) and also offer some extended hours during the week too. It will also offer three hours on Saturday and three hours on Sunday.

2.4 The new service will be for registered patients only. By removing the walk-in service from St Luke's Health Centre, there will be additional capacity within the GP service which means the patient list can be re-opened.

2.5 NHS England, supported by CCG staff, ran a number of drop-in clinics at St Luke's Health Centre to give patients and residents the opportunity to find out more about the new GP service and offer their views or ask questions.

3.0 St Luke's: Additional Services

3.1 NHS Southend Clinical Commissioning Group has created a Task and Finish group to help inform decisions around additional local health and wellbeing services to be delivered from the new St Luke's Health Centre when it opens. The group includes local stakeholders such as residents, patient representatives and local councillors.

3.2 The CCG is holding a public engagement event at Temple Sutton Primary School on Thursday 11 February. This will enable local people to review information about different services and offer their own views and what should be delivered in the local area.

4.0 St Luke's: New Premises

4.1 A review of potential locations for new premises is underway. The Projection Initiation Document (PID) has been agreed with NHS England and the business case for the preferred option will be presented to the CCG's March Governing Body

meeting for discussion and agreement.

5.0 New service co-located with A&E

- 5.1 The CCG together with Southend University Hospitals NHS Foundation Trust has established a project board and three work streams to take the project forward into a pilot phase.
- 5.2 The board has agreed the clinical model, detailed service specification, first draft activity and financial model. Job descriptions are currently being reviewing for key roles including the navigator, and the implementation of the IT system is being progressed which would support direct booking.
- 5.3 We have engaged patient involvement groups through both CCGs to provide support and communication with patients.

6.0 Conclusion

Members of the People Scrutiny Committee are asked to note this report.

By virtue of paragraph(s) 3 of Part 1 of Schedule 12A
of the Local Government Act 1972.

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