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SOUTHEND-ON-SEA BOROUGH COUNCIL

**Place Scrutiny Committee**

**Date: Monday, 25th January, 2016**

**Time: 6.30 pm**

**Place: Committee Room 1 - Civic Suite**

**Contact: Tim Row**

**Email: [committeesection@southend.gov.uk](mailto:committeesection@southend.gov.uk)**

**A G E N D A**

- 1 Apologies for Absence**
- 2 Declarations of Interest**
- 3 Questions from Members of the Public**
- 4 Minutes of the Meeting held on Monday, 30th November 2015**

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**ITEMS REFERRED DIRECT FROM CABINET**  
**Tuesday 19th JANUARY 2016**

- 5 Corporate Performance Management 2016/17**  
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**  
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 and Charges 2016/17**  
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**  
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.

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

- 9 Monthly Performance Report (MPR)**  
Members are reminded to bring with them the most recent MPR for end November 2015, circulated recently. 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 Essex and Southend Replacement Waste Local Plan  
(Minute 538 – Cabinet Book 3, item 21 refers)**  
Called-in by Councillors J L Lamb and A E Holland

- 11 Shoebury Garrison Land Transfers  
(Minute 540 – Cabinet Book 4, item 23 refers)**  
Called-in by Councillors J L Lamb and A E Holland

**\*\*\*\* ITEMS CALLED-IN/REFERRED DIRECT FROM CABINET COMMITTEE  
Monday 4th January 2016**

- 12 Member's Requests List  
(Minute 514 – Resolution 1, Members' Request Ref No. 15/11 and  
Resolution 12, Members' Request Ref No. 15/37 only)**  
Called in by Councillors M Assenheim, N Ward, J L Lamb and A E Holland

- 13 Traffic & Parking Working Group Recommendations  
(Minute 516 – Cabinet Committee item 8 refers)**  
Called-in by Councillors J L Lamb and A E Holland

**\*\*\*\* PRE-CABINET SCRUTINY ITEMS**

- 14 Introduction of a Policy in respect of the Installation of Bollards**

**\*\*\*\* ITEMS CALLED-IN FROM THE FORWARD PLAN**

None

**\*\*\*\* OTHER SCRUTINY MATTERS**

- 15 In-depth Scrutiny Project - 20 mph in Residential Streets**

**Members:**

Councillor Habermel (Chairman),  
Councillors Evans (Vice-Chairman), Assenheim, Callaghan, Courtenay, Cox, Crystall,  
Endersby, J Garston, Jarvis, Kenyon, McMahon, Mulroney, Phillips, Robertson, Ward,  
Ware-Lane and Willis

# Southend-on-Sea Borough Council

Report of Chief Executive and Town Clerk  
To

**Cabinet**

**On**

**19<sup>th</sup> January 2016**

**5**

Report prepared by:  
Leo Lord – Senior Business Management Advisor

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

Corporate Priority	Action	Due Date	Department
<p>6</p> <p>➤ Create a safe environment across the town for residents, workers and visitors.</p> <p>➤ Work in partnership with Essex Police and other agencies to tackle crime.</p> <p>➤ Look after and safeguard our children and vulnerable adults.</p>	1. Deliver the priorities of the Strategic Intelligence Assessment to support a reduction in crime	31 <sup>st</sup> March 2017	Place
	2. Successfully implement the new parking enforcement contract	31st March 2017	Place
	3. Implement the outcome of the 20 mph Speed Limit Scrutiny Project (subject to Council approval).	31 <sup>st</sup> March 2017	Place
	4. Implement and embed the Early Help offer redesign	31st March 2017	People
	5. Monitor the implementation and delivery of the new commission the new Emotional Health and Wellbeing Service	31st March 2017	People
	6. Implement and performance manage the Multi-Agency Risk Assessment Team	31 <sup>st</sup> 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>10</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 <sup>st</sup> 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 <sup>st</sup> 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 <sup>st</sup> March 2017	Public Health
	16. Develop a Mental Wellbeing Strategy	31 <sup>st</sup> March 2017	Public Health
	17. Develop a social marketing programme for health improvement	31 <sup>st</sup> 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 <sup>st</sup> December 2016	Public Health
	19. Deliver Phase 2 of the Streets Ahead programme	31 <sup>st</sup> March 2017	People
	20. Deliver Year 2 of the Fulfilling Lives programme to improve the life chances of children aged 0-3	31 <sup>st</sup> March 2017	People
	21. Narrow the achievement gap for all disadvantaged groups	31 <sup>st</sup> March 2017	People
	22. Develop and implement an asset based model of assessment and service provision across Adult Social Care	31 <sup>st</sup> March 2017	People
	23. Embed the integrated community recovery pathway as the standard model for service delivery in adult social care	31 <sup>st</sup> March 2017	People
	24. Deliver the joint integrated work plan across children's, adults and community services.	31 <sup>st</sup> 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 <sup>th</sup> June 2016	People
	26. Deliver the agreed Council strategy for Southend adult social care homes and other care services	31 <sup>st</sup> March 2017	People
	27. Develop a secondary school places strategy to cater for the increasing pupil numbers	31st March 2017	People
	28. Further develop the School Led School Improvement System (school-to-school support)	31 <sup>st</sup> March 2017	People
	29. Increase the number of schools judged as 'Good' or 'Outstanding'.	31st March 2017	People
	30. Improve school attendance for the academic year 2016/17	31st 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"> <li>• To support Turnstone to submit a planning application</li> <li>• To meet the Coach Park Relocation Condition</li> <li>• To support Turnstone in securing prime tenants</li> </ul>	31 <sup>st</sup> March 2016  30 <sup>th</sup> June 2016  31 <sup>st</sup> August 2016	Corporate Services

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

Aim: EXCELLENT			
Corporate Priority	Action	Due Date	Department
<p>➤ Work with and listen to our communities and partners to achieve better outcomes for all.</p> <p>➤ Enable communities to be self-sufficient and foster pride in the town.</p> <p>➤ Promote and lead an entrepreneurial, creative and innovative approach to the development of our town.</p> <p>14</p>	38. Implement the recommendations from the Library Review	31 <sup>st</sup> 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

# Southend-on-Sea Borough Council

**Report of Corporate Management Team  
to  
Cabinet  
on  
19 January 2016**

Report prepared by: Joe Chesterton  
Head of Finance and Resources

**Agenda  
Item No.**

**6**

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

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**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 Council's 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
<b>Corporate Services</b>						
Accommodation Strategy	C10072	189				189
<b>Total Accomodation Strategy - main</b>		<b>189</b>				<b>189</b>
CCTV relocation & equipment upgrade	C10527	1				1
<b>Total Accomodation Strategy - CCTV</b>		<b>1</b>				<b>1</b>
Tickfield - Creating Capacity	C10687	84				84
<b>Total Tickfield</b>		<b>84</b>				<b>84</b>
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
<b>Total Asset Management</b>		<b>1,510</b>	<b>11,428</b>	<b>8,101</b>		<b>21,039</b>
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
<b>Total Cemeteries &amp; Crematorium</b>		<b>360</b>	<b>2,213</b>	<b>12</b>		<b>2,585</b>

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
<b>Total ICT Programme</b>		<b>2,945</b>	<b>2,951</b>	<b>679</b>		<b>6,575</b>
Priority Works	C10121	299	978	988		2,265
<b>Total Priority Works</b>		<b>99</b>	<b>978</b>	<b>988</b>		<b>2,265</b>
<b>Total Department for Corporate Services</b>		<b>5,188</b>	<b>17,570</b>	<b>9,780</b>		<b>32,738</b>



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
<b>Department for People</b>						
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
<b>Total Adult Social Care</b>		<b>1,029</b>	<b>769</b>	<b>1,400</b>		<b>3,198</b>
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
<b>Total General Fund Housing</b>		<b>1,606</b>	<b>2,641</b>	<b>125</b>		<b>4,372</b>
WDC Short Breaks for Disabled Children	C10282	4	64			68
Kingsdown Phase 2	C10032	22				22
New Primary School (Hinguar)	C10030	15				15
<b>Total Children &amp; Learning Other Schemes</b>		<b>41</b>	<b>64</b>			<b>105</b>

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
<b>Total Condition Schemes</b>		<b>1,233</b>	<b>1,211</b>	<b>1,000</b>		<b>3,444</b>

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
<b>Total Devolved Formula Capital</b>		<b>310</b>				<b>310</b>
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
<b>Total Primary School Places</b>		<b>8,024</b>	<b>6,070</b>	<b>5,000</b>		<b>19,094</b>
<b>Total Department for People</b>		<b>12,243</b>	<b>10,755</b>	<b>7,525</b>		<b>30,523</b>

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
<b>Department for Place</b>						
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
Milton 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
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 & 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
<b>Total Culture</b>		<b>3,655</b>	<b>631</b>			<b>4,286</b>
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
<b>Total Enterprise, Tourism &amp; Regeneration</b>		<b>2,993</b>	<b>1,748</b>	<b>800</b>	<b>1,050</b>	<b>6,591</b>
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
<b>Total Coastal Defence</b>		<b>1,733</b>		<b>4,320</b>		<b>6,053</b>
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
<b>Total Highways &amp; Infrastructure</b>		<b>5,047</b>	<b>7,894</b>	<b>2,987</b>		<b>15,728</b>
Car Parks Upgrade	C10151	550				550
<b>Total Parking Management</b>		<b>550</b>				<b>550</b>

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
<b>Total S106 &amp; S38 Agreements</b>		<b>1,023</b>	<b>1,274</b>	<b>5</b>	<b>75</b>	<b>2,377</b>

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
<b>Total Local Transport Plan</b>		<b>2,794</b>	<b>2,678</b>	<b>2,639</b>	<b>2,522</b>	<b>10,633</b>
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
<b>Total Local Growth Fund</b>		<b>2,435</b>	<b>5,620</b>	<b>5,080</b>	<b>18,900</b>	<b>32,035</b>
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
<b>Total Transport</b>		<b>784</b>	<b>201</b>			<b>985</b>
Short Street Depot	C10570	591				591
Waste Transfer Station	C10467	6				6
<b>Total Waste</b>		<b>597</b>				<b>597</b>
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
<b>Total Energy Saving</b>		<b>2,852</b>				<b>2,852</b>
<b>Total Department for Place</b>		<b>24,463</b>	<b>20,046</b>	<b>15,831</b>	<b>22,547</b>	<b>82,687</b>
<b>Total General Fund Capital Schemes</b>		<b>41,894</b>	<b>48,371</b>	<b>33,136</b>	<b>22,547</b>	<b>145,948</b>

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
<b>Housing Revenue Account (HRA)</b>						
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
<b>Total Decent Homes Programme</b>		<b>6,994</b>	<b>7,320</b>	<b>7,500</b>	<b>7,800</b>	<b>29,614</b>
HRA Disabled Adaptations - Major Adaptations	C10015	450				450
HRA Disabled Adaptations - Minor Adaptations	C10257	50				50
<b>Total Council House Adaptions</b>		<b>500</b>				<b>500</b>
Sheltered Housing DDA works	C10177		345			345
<b>Total Sheltered Housing Remodelling</b>			<b>345</b>			<b>345</b>
S106 New Build 32 Byron Avenue	C10584	12				12
S106 HRA Land Review	C10685	66				66
<b>Total S106 Funded HRA Projects</b>		<b>78</b>				<b>78</b>
New Build 32 Byron Avenue - RTB funded	C10595	4				4
<b>Total RTB Funded HRA Projects</b>		<b>4</b>				<b>4</b>
Construction of New Housing on HRA Land	C10684	134	2,608			2,742
Strategic acquisition of tower block leaseholds	C10614	135				135
<b>Total Other HRA</b>		<b>269</b>	<b>2,608</b>			<b>2,877</b>
<b>Total HRA Capital Schemes</b>		<b>7,845</b>	<b>10,273</b>	<b>7,500</b>	<b>7,800</b>	<b>33,418</b>
<b>TOTAL PROPOSED CAPITAL PROGRAMME</b>		<b>49,739</b>	<b>58,644</b>	<b>40,636</b>	<b>30,347</b>	<b>179,366</b>

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
<b>Approved Capital Programme - November Cabinet (Appendix 1)</b>		<b>49,739</b>	<b>58,644</b>	<b>40,636</b>	<b>30,347</b>	<b>0</b>	<b>179,366</b>
<b>Proposed changes:</b>							
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
<b>Current Programme - following amendments</b>		<b>47,104</b>	<b>65,635</b>	<b>53,695</b>	<b>34,422</b>	<b>23,845</b>	<b>224,701</b>

**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
<b><u>Budget Adjustments already actioned</u></b>									
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
				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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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
	Place	C10277	S106 21 Station Road	(12)	12				0
S106 Capital Programme	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
				<b>(2,508)</b>	<b>(141)</b>	<b>1,749</b>	<b>(9,990)</b>	<b>10,890</b>	<b>0</b>

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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
<b>Proposed allocation for 2016/17</b>			
Better Sustainable Transport and Mobility Management	400		
Better Networks and Traffic Management Schemes		800	
Better Operation of Traffic Control, Information and Communication System			201
<b>Total Integrated Transport Block *</b>		<b>1,401</b>	
Footway Maintenance Schemes		167	
Carriageway Maintenance Schemes		680	
Lighting Maintenance Programme		50	
Bridge Strengthening		380	
<b>Total Maintenance Block #</b>		<b>1,277</b>	
<b>Proposed allocation for 2017/18</b>			
Better Sustainable Transport and Mobility Management	400		
Better Networks and Traffic Management Schemes		800	
Better Operation of Traffic Control, Information and Communication System			201
<b>Total Integrated Transport Block *</b>		<b>1,401</b>	
Footway Maintenance Schemes		145	
Carriageway Maintenance Schemes		723	
Lighting Maintenance Programme		0	
Bridge Strengthening		370	
<b>Total Maintenance Block #</b>		<b>1,238</b>	
<b>Proposed Indicative allocation for 2018/19</b>			
Better Sustainable Transport and Mobility Management	400		
Better Networks and Traffic Management Schemes		800	
Better Operation of Traffic Control, Information and Communication System			201
<b>Total Integrated Transport Block *</b>		<b>1,401</b>	
Footway Maintenance Schemes		141	
Carriageway Maintenance Schemes		480	
Lighting Maintenance Programme		150	
Bridge Strengthening		350	
<b>Total Maintenance Block #</b>		<b>1,121</b>	
<b>Proposed Indicative allocation for 2019/20</b>			
Better Sustainable Transport and Mobility Management	400		
Better Networks and Traffic Management Schemes		800	
Better Operation of Traffic Control, Information and Communication System			201
<b>Total Integrated Transport Block</b>		<b>1,401</b>	
Footway Maintenance Schemes		141	
Carriageway Maintenance Schemes		480	
Lighting Maintenance Programme		150	
Bridge Strengthening		350	
<b>Total Maintenance Block</b>		<b>1,121</b>	
<b>Proposed Indicative allocation for 2020/21</b>			
Better Sustainable Transport and Mobility Management	400		
Better Networks and Traffic Management Schemes		800	
Better Operation of Traffic Control, Information and Communication System			201
<b>Total Integrated Transport Block</b>		<b>1,401</b>	
Footway Maintenance Schemes		141	
Carriageway Maintenance Schemes		480	
Lighting Maintenance Programme		150	
Bridge Strengthening		350	
<b>Total Maintenance Block</b>		<b>1,121</b>	
<b>Total Integrated Transport Block</b>		<b>7,005</b>	
<b>Total Maintenance Block</b>		<b>5,878</b>	
<b>Total all Local transport Block funding</b>		<b>12,883</b>	

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	45	45			90
		New	Replacement	30				30
		New	Wireless Access Point Upgrade	30				30
<b>Total Core ICT Infrastructure</b>				<b>230</b>	<b>115</b>	<b>520</b>	<b>520</b>	<b>1,385</b>
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
<b>Total Corporate ICT Business Transformation</b>				<b>230</b>	<b>150</b>	<b>-</b>	<b>-</b>	<b>380</b>
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
<b>Total Departmental ICT Business Transformation</b>				<b>810</b>	<b>200</b>	<b>-</b>	<b>-</b>	<b>1,010</b>

## 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	70				70
		New	Connection to Mains Sewer					
		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
<b>Total Non-ICT Schemes</b>				<b>3,200</b>	<b>6,500</b>	<b>7,650</b>	<b>1,600</b>	<b>18,950</b>
<b>Total Corporate Services</b>				<b>4,470</b>	<b>6,965</b>	<b>8,170</b>	<b>2,120</b>	<b>21,725</b>
Education Capital Programme	People	C10475	Secondary School Places Provision	1,000	4,000	3,000		8,000
<b>Total People</b>				<b>1,000</b>	<b>4,000</b>	<b>3,000</b>	<b>0</b>	<b>8,000</b>

# 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
<b>Total Place</b>				<b>4,900</b>	<b>4,345</b>	<b>2,895</b>	<b>2,835</b>	<b>14,975</b>
HRA Schemes	HRA	New	HRA Future Programme				8,000	8,000
<b>Total HRA</b>				<b>-</b>	<b>-</b>	<b>-</b>	<b>8,000.00</b>	<b>8,000</b>
New schemes/additions as per Appendix 7:				<b>10,370</b>	<b>15,310</b>	<b>14,065</b>	<b>12,955</b>	<b>52,700</b>

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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 – Sentrian: 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 22<sup>nd</sup> 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	Housing Revenue Account	Total
	£'000	£'000	£'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
<b>TOTAL</b>	<b>44,700</b>	<b>8,000</b>	<b>52,700</b>

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

Year	General Fund Borrowing	General Fund Borrowing where financing costs to be met from savings/income generation	General Fund External Funding	General Fund Existing Funding*	Housing Revenue Account Self-Funded	Total
	£'000	£'000	£'000	£'000	£'000	£'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
<b>TOTAL</b>	<b>20,955</b>	<b>14,180</b>	<b>8,000</b>	<b>1,565</b>	<b>8,000</b>	<b>52,700</b>

\* 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
	<b>A - Core ICT Infrastructure Total</b>	<b>1,180</b>	<b>0</b>	<b>0</b>	<b>205</b>	<b>0</b>	<b>1,385</b>
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>B - Corporate ICT Business Transformation Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>380</b>	<b>0</b>	<b>380</b>



**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 65	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
	<b>C - Departmental ICT Business Transformation Total</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>310</b>	<b>0</b>	<b>1,010</b>

**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
	<b>D – Non ICT Schemes Total</b>	<b>6,200</b>	<b>12,570</b>	<b>0</b>	<b>180</b>	<b>0</b>	<b>18,950</b>
	<b>Department for Corporate Services Total:</b>	<b>8,080</b>	<b>12,570</b>	<b>0</b>	<b>1,075</b>	<b>0</b>	<b>21,725</b>

**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
7	<b>Department for People Total:</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>
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
	<b>Department for Place Total:</b>	<b>12,875</b>	<b>1,610</b>	<b>0</b>	<b>490</b>	<b>0</b>	<b>14,975</b>
	<b>General Fund Total:</b>	<b>20,955</b>	<b>14,180</b>	<b>8,000</b>	<b>1,565</b>	<b>0</b>	<b>44,700</b>
C48	HRA Future Programme	0	0	0	0	8,000	8,000
	<b>HRA Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>8,000</b>
	<b>TOTAL</b>	<b>20,955</b>	<b>14,180</b>	<b>8,000</b>	<b>1,565</b>	<b>8,000</b>	<b>52,700</b>

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
<b>Corporate Services</b>							
Accommodation Strategy	C10072	189					189
<b>Total Accomodation Strategy - main</b>		<b>189</b>					<b>189</b>
CCTV relocation & equipment upgrade	C10527	1					1
<b>Total Accomodation Strategy - CCTV</b>		<b>1</b>					<b>1</b>
Tickfield - Creating Capacity	C10687	84					84
<b>Total Tickfield</b>		<b>84</b>					<b>84</b>
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
<b>Total Asset Management</b>		<b>1,444</b>	<b>10,098</b>	<b>11,661</b>	<b>7,150</b>	<b>1,100</b>	<b>31,453</b>
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
<b>Total Cemeteries &amp; Crematorium</b>		<b>151</b>	<b>883</b>	<b>2,101</b>			<b>3,135</b>
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
<b>Total ICT Programme</b>		<b>2,945</b>	<b>4,221</b>	<b>1,144</b>	<b>520</b>	<b>520</b>	<b>9,350</b>
Priority Works	C10121	93	478	488	500	500	2,059
<b>Total Priority Works</b>		<b>93</b>	<b>478</b>	<b>488</b>	<b>500</b>	<b>500</b>	<b>2,059</b>
<b>Total Department for Corporate Services</b>		<b>4,907</b>	<b>15,680</b>	<b>15,394</b>	<b>8,170</b>	<b>2,120</b>	<b>46,271</b>

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
<b>Department for People</b>							
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
<b>Total Adult Social Care</b>		<b>1,029</b>	<b>769</b>	<b>500</b>	<b>900</b>		<b>3,198</b>
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
<b>Total General Fund Housing</b>		<b>1,226</b>	<b>3,021</b>	<b>125</b>			<b>4,372</b>
AHDC Short Breaks for Disabled Children	C10282	4	64				68
Kingsdown Phase 2	C10032	22					22
New Primary School (Hinguar)	C10030	15					15
<b>Total Children &amp; Learning Other Schemes</b>		<b>41</b>	<b>64</b>				<b>105</b>
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
<b>Total Condition Schemes</b>		<b>1,233</b>	<b>1,211</b>	<b>1,000</b>			<b>3,444</b>
Devolved Formula Capital	C10014	310					310
<b>Total Devolved Formula Capital</b>		<b>310</b>					<b>310</b>
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
<b>Total Primary School Places</b>		<b>7,574</b>	<b>7,520</b>	<b>9,000</b>	<b>3,000</b>		<b>27,094</b>
<b>Total Department for People</b>		<b>11,413</b>	<b>12,585</b>	<b>10,625</b>	<b>3,900</b>		<b>38,523</b>



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
<b>Department for Place</b>							
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
<b>Total Culture</b>		<b>3,580</b>	<b>1,636</b>	<b>1,760</b>	<b>160</b>		<b>7,136</b>
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
<b>Total Enterprise, Tourism &amp; Regeneration</b>		<b>2,993</b>	<b>2,548</b>	<b>1,410</b>	<b>1,635</b>	<b>1,985</b>	<b>10,571</b>
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
<b>Total Coastal Defence and Foreshore</b>		<b>1,733</b>	<b>380</b>	<b>4,320</b>			<b>6,433</b>
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
<b>Total Highways &amp; Infrastructure</b>		<b>4,709</b>	<b>9,412</b>	<b>4,387</b>	<b>1,600</b>	<b>1,400</b>	<b>21,508</b>
Car Park Infrastructure Improvements	NEW		200	200			400
Car Parks Upgrade	C10151	550					550
<b>Total Parking Management</b>		<b>550</b>	<b>200</b>	<b>200</b>			<b>950</b>

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
<b>Total S106 &amp; S38 Agreements</b>		<b>914</b>	<b>1,585</b>	<b>5</b>	<b>75</b>		<b>2,579</b>

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
<b>Total Local Transport Plan</b>		<b>2,794</b>	<b>2,678</b>	<b>2,639</b>	<b>2,522</b>		<b>10,633</b>
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
<b>Total Local Growth Fund</b>		<b>1,935</b>	<b>6,120</b>	<b>5,080</b>	<b>8,560</b>	<b>10,340</b>	<b>32,035</b>
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
<b>Total Transport</b>		<b>784</b>	<b>201</b>				<b>985</b>
Short Street Depot	C10570	591					591
Waste Transfer Station	C10467	6					6
<b>Total Waste</b>		<b>597</b>					<b>597</b>
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
<b>Total Energy Saving</b>		<b>2,350</b>	<b>1,837</b>	<b>375</b>			<b>4,562</b>
<b>Total Department for Place</b>		<b>22,939</b>	<b>26,597</b>	<b>20,176</b>	<b>14,552</b>	<b>13,725</b>	<b>97,989</b>
<b>Total General Fund Capital Schemes</b>		<b>39,259</b>	<b>54,862</b>	<b>46,195</b>	<b>26,622</b>	<b>15,845</b>	<b>182,783</b>

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
<b>Housing Revenue Account (HRA)</b>							
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
<b>Total Decent Homes Programme</b>		<b>6,994</b>	<b>7,320</b>	<b>7,500</b>	<b>7,800</b>	<b>8,000</b>	<b>37,614</b>
HRA Disabled Adaptations - Major Adaptations	C10015	450					450
HRA Disabled Adaptations - Minor Adaptations	C10257	50					50
<b>Total Council House Adaptions</b>		<b>500</b>					<b>500</b>
Sheltered Housing DDA works	C10177		345				345
<b>Total Sheltered Housing Remodelling</b>			<b>345</b>				<b>345</b>
S106 New Build 32 Byron Avenue	C10584	12					12
S106 HRA Land Review	C10685	66					66
<b>Total S106 Funded HRA Projects</b>		<b>78</b>					<b>78</b>
New Build 32 Byron Avenue - RTB funded	C10595	4					4
<b>Total RTB Funded HRA Projects</b>		<b>4</b>					<b>4</b>
Construction of New Housing on HRA Land	C10684	134	2,608				2,742
Strategic acquisition of tower block leaseholds	C10614	135	500				635
<b>Total Other HRA</b>		<b>269</b>	<b>3,108</b>				<b>3,377</b>
<b>Total HRA Capital Schemes</b>		<b>7,845</b>	<b>10,773</b>	<b>7,500</b>	<b>7,800</b>	<b>8,000</b>	<b>41,918</b>
<b>TOTAL PROPOSED CAPITAL PROGRAMME</b>		<b>47,104</b>	<b>65,635</b>	<b>53,695</b>	<b>34,422</b>	<b>23,845</b>	<b>224,701</b>

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

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# Southend-on-Sea Borough Council

## Report of Corporate Management Team

to  
**Cabinet**  
on  
**19 January 2016**

Agenda  
Item No.

**7**

Report prepared by: Ian Ambrose  
Group Manager, Financial Management

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

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### **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
		£	£	£		£	£	£
<b>Charges to Landlords</b>								
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
		£	£	£			£	£
	<b>ATHLETICS</b>							
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
	<b>BOWLS (PARKS)</b>							
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) <b>(collected by host club)</b>	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
	<b>CRICKET</b>					-		
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
		£	£	£			£	£
	<b>GOLF</b>							
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
	<b>RUGBY</b>							
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
	<b>FOOTBALL</b>							
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

		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
	<b>SYNTHETIC PITCH- WARNERS PARK</b>							
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
	<b>TENNIS (Outdoor Courts Priory and Chalkwell)</b>					-		
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
	<b>PARK OR SITE EVENT HIRE</b>							
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
	<b>OTHER EVENTS</b>							
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							
	<b>MISCELLANEOUS</b>							
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
	<b>SPONSORED ITEMS</b>							
160	Play equipment, sculpture, flower beds, shrubs, specimen tree planting - by negotiation							
	<b>ADVANTAGE CARDS</b>							
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
	<b>ACCESS GATES</b>							
167	Access Gate Licence (5 years) for gate from private property onto	35.00		35.00		35.70		35.70
	<b>ALLOTMENTS</b>							
168	Per 5.5m <sup>2</sup> (rod) (plus water recharged at current rates)	4.00		4.00		4.00		4.00
169	Per 5.5m <sup>2</sup> (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 <sup>2</sup> (rod) (plus water recharged at current rates) – Advantage Card C	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
		£	£	£			£	£
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
	<b>FLORISTRY</b>							
176	All Arrangements	Each order based on current market price of cut flowers at time of sale.						
	<b>MUSEUM – SERVICE FEES</b>							
	<b>Venue Hire - Priory &amp; Southchurch</b>							
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.							
	<b>Weddings/Civic Ceremonies (Southchurch Hall)</b>							
185	Tues, Wed, Thur	375.00		375.00		385.00		385.00
186	Saturdays	550.00		550.00		560.00		560.00
	<b>Weddings/Civil Ceremonies (Priory)</b>							
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
	<b>Beecroft Art Gallery Fees</b>							
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
	<b>Planaterium Fees</b>							
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				
	<b>Other Charges</b>							
204	General Admissions - Free		No Charge				No Charge	
205	Special exhibitions & events (including Sundays)		Market Rate				Market Rate	
	<b>Education Fees</b>							
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
	<b>CHARGES FOR PHOTOGRAPHY</b>							
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	
	<b>PHOTOGRAPHIC REPRODUCTION CHARGES- COMMERCIAL</b>							
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
		£	£	£			£	£
	<b>Cliff Lift Return Journey</b>							
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
	<b>LIBRARY SERVICE FEES</b>							
	<b>Reservations – each item reserved on adult ticket</b>							
221	Charge for obtaining items not on ELAN and not suitable for purchase	2.70		2.70		2.80		2.80
	<b>Charges for searches by staff: Time spent reporting the results of a search will be charged in addition to time spent searching.</b>							
222	<b>General Enquiries</b>	21.25	4.25	25.50		21.25	4.25	25.50
223	<b>Family History,Census &amp; Parish Register Enquiries - Charges equivalent to those made by ERO - Chelmsford</b>							
	<b>Fines – Books, Compact Discs and Cassettes</b>							
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
	<b>Recorded Sound</b>							
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
	<b>DVD</b>							
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
	<b>CD-ROM</b>							
244	CD-ROM Hire: Each item/3 weeks	2.10		2.10		2.10		2.10
	<b>Music Sets and Play Sets( Essex CC Charges)</b>							
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
	<b>Damaged or Lost Items = Admin Fee plus Replacement Cost (If no replacement cost can be found, cost will be determined by Group Manager)</b>							
251	Admin fee	3.10		3.10		3.16		3.20
252	<b>Photocopies</b>					Market Rate		
	<b>Fax</b>							
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	<b>Print-Outs and disc copies</b>					Market Rate		
	<b>Premises Hire</b>							
	<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
	<b>Foyer</b>							
266	Table and 2 chairs for consultations(inc Council Departments)/clinics etc.per day or part	21.50		21.50		22.00		22.00
	<i>Display board and table by ground floor exhibition area</i>							
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							
	<b>Displays – per week</b>							
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
	<b>Exhibitions</b>							
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							
	<b>Exhibition Space:</b>							
	<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 – ¾ 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
	<b>Internet</b>							
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
	<b>Talks</b>							
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
		£	£	£			£	£
	<b>FOCAL POINT GALLERY</b>							
	<b>Education Fees</b>							
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
		£	£	£	£	£	£
<b>Pier Charges</b>							
Advantage Card discounts apply. Details are available at point of sale.							
<b>Pier Royal Pavillion</b>							
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
<b>Artists Studio</b>							
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							
5	<b>Pier train return</b>						
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
<b>Walk and ride</b>							
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
<b>All day rate</b>							
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
<b>Joining visiting ship</b>							
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
<b>Pier Fishing</b>							
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
<b>Pier fishing season tickets</b>							
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
		£	£	£		£	£	£
	<b>Pier season tickets (daytime only)</b>							
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
	<b>Pier head berthing</b>							
	<b>Private craft</b>							
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
	<b>Licensed passenger vessels</b>							
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
	<b>Foreshore charges</b>							
	<b>moorings</b>							
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
	<b>Other foreshore charges</b>							
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
		£	£	£		£	£	£
<b>Season tickets - launching</b>								
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
<b>Berthing at Leigh Wharfs</b>								
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
<b>Use of Leigh Wharfs for lifting boats</b>								
70	Charge per occasion	150.00	30.00	180.00		150.00	30.00	180.00
<b>Beach changing huts Chalkwell Beach</b>								
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
<b>Bait digging licence</b>								
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
<b>Event Space - use of beach areas</b>								
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
		£	£	£		£	£	£
<b>Southend town centre charges</b>								
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
<b>Tourism charges</b>								
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
		£	£	£	£	£	£
<b>Food Certification</b>							
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
<b>Environmental Protection</b>							
4	<b>Environmental Regulation of Industrial Processes (Local Air Pollution Control)</b>	All Statutory Fees Published on Defra Website: <a href="https://www.gov.uk/government/publications/environmental-regulation-of-industrial-plant-fees-and-charges">https://www.gov.uk/government/publications/environmental-regulation-of-industrial-plant-fees-and-charges</a>					
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
<b>Dog Warden Service</b>							
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
<b>Trading Standards</b>							
11	<b>All Services (per hour)</b>	75.50		75.50	75.50		75.50
<b>Poisons Act</b>							
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
<b>Petroleum</b>							
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			-			
<b>Explosives</b>							
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 replacement 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
		£	£	£	£	£	£
<b>Sex Establishments</b>							
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
<b>Hackney Carriage and Private Hire Licence Fees</b>							
<b>Vehicles Hackney Carriage</b>							
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
<b>Vehicles Private Hire</b>							
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
<b>Drivers</b>							
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
<b>Private Hire Operators</b>							
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
<b>Replacements</b>							
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
		£	£	£	£	£	£
<b>Registers</b>							
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
<b>Safety &amp; Licensing</b>							
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
<b>Tables and Chairs</b>							
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
<b>Animal Licensing</b>							
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
		£	£	£		£	£	£
	<b>Access to CCTV Footage</b>							
78	Insurance Company evidential requests	100.00	20.00	120.00		110.00	22.00	132.00
	<b>Scrap Metal Dealers</b>							
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.

<b>Rateable Value Bands</b>	<b>A</b>	<b>B</b>	<b>C</b>	<b>D</b>	<b>E</b>
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

<b>Rateable Value</b>	<b>Band</b>
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:-

<b>Band</b>	<b>D (x 2)</b>	<b>E (x 3)</b>
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 7<sup>th</sup> February 2005 and 6<sup>th</sup> 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.

<b>Rateable value bands</b>	<b>A</b>	<b>B</b>	<b>C</b>	<b>D</b>	<b>E</b>
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.

<b>Number in attendance at any one time</b>	<b>Additional fee for application</b>	<b>Subsequent annual fee</b>
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)
<b>Zone A - Town Centre *</b>			
<b>On Street Bays (0900-1800) Daily</b>			
	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)
<b>On Street Bays (0930-1630 Monday to Friday</b>			
	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

<b>Zone A- Town Centre Car Parks (0900-1800) Daily, unless otherwise specified) *</b>		<b>Current Tariff (£s)</b>	<b>Proposed Tariff (£s)</b>
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

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

<b>Zone C *</b>	<b>Time</b>	<b>Current Tariff (£s)</b>	<b>Proposed Tariff (£s)</b>
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

<b>Zone D *</b>	<b>Time</b>	<b>Current Tariff (£s)</b>	<b>Proposed Tariff (£s)</b>
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 Thorpe Esplanade	1 hour	1.00	1.00
	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
<b>Seafront Off Street (0900-1800hrs unless specified otherwise) *</b>	<b>Time</b>	<b>Current Tariff (£s)</b>	<b>Proposed Tariff (£s)</b>
Belton Gardens- North & South Leigh Foundry Victoria Wharf	1 hour	1.10	1.10
	2 hours	2.10	2.10
	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) East Beach Shoebury Common	1 hour	1.00	1.00
	2 hours	2.00	2.00
	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



<b>Central Seafront (0900-1800hrs)</b>	<b>Time</b>	<b>Current Tariff (£s)</b>	<b>Proposed Tariff (£s)</b>
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

<b>Season Tickets, Permits and Miscellaneous Charges</b>	<b>Current Tariff (£s)</b>	<b>Proposed Tariff (£s)</b>
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

<b>Season Tickets, Permits and Miscellaneous Charges (Cont.)</b>	<b>Current Tariff (£s)</b>	<b>Proposed Tariff (£s)</b>
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

<b>Residents Permits and Visitor Vouchers *</b>	<b>Current Tariff (£s)</b>	<b>Proposed Tariff (£s)</b>
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

<b>Discretionary Permits</b>	<b>Proposed Tariff (£s)</b>
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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
		£	£	£	£	£	£
<b>Highways &amp; Traffic Management Services</b>							
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
<b>Builders Skips on the Public Highway</b>							
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 extensions - 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
<b>Scaffolding or Other Structure on or over the Public Highway</b>							
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
<b>Hoarding or Fence on the Public Highway</b>							
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
<b>Deposit of Building Materials &amp; Making Excavations in Streets</b>							
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						
<b>Permanent Vehicular Crossing</b>							
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

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	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
		£	£	£		£	£	£
	<b>New Roads &amp; Street Works Act</b>							
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
	<b>Parking &amp; Penalty Charge Notices</b>							
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
	<b>Note: A reminder " Notice" issued after 28 days</b>							
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
	<b>Traffic Regulation Orders and Road Signs &amp; Lines</b>							
36	Temporaray Traffic Orders - where no advertisment necessary	441.67	88.33	530.00		470.00	94.00	564.00
37	Temporaray Traffic Orders - where advertisment 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)	at 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)	at 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)	at 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)	at cost + 15% Admin						
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
	<b>Highways Supervision &amp; Agreements</b>							
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
		£	£	£		£	£	£
<b>Road Safety</b>								
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						
<b>Public Rights of Way</b>								
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
<b>Highways Records</b>								
58	Highway Boundary Searches - £56 was the agreed increased fee for 2012-13	65.00		65.00		70.00		70.00
<b>Naming / Numbering for new properties</b>								
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
<b>East of England Common Permit Scheme</b>								
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
		£	£	£		£	£	£
	<b>Travel Centre</b>							
75	Departure charges	0.35		0.35		0.36	-	0.36
	<b>Traffic Information and Modelling</b>							
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
		£	£	£	£	£	£
	<b>Planning &amp; Building Regulation Document History requests (including Tree Preservation Orders)</b>						
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
	<b>PLANNING FEES</b>						
9	Majority set by statute (see separate table)						
10	Hyperlink to Planning Application and related fees ↓						
11	<a href="http://www.southend.gov.uk/downloads/485/planning_applications">http://www.southend.gov.uk/downloads/485/planning_applications</a>						
	<b>Pre-application advice - LARGE SCALE MAJOR</b>						
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
	<b>Pre-application advice - SMALL SCALE MAJOR</b>						
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
	<b>Pre-application advice - MINOR</b>						
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	<b>Pre-application advice for members of the public wishing to extend/alter their own</b>						
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
		£	£	£	£	£	£
	<b>Micellaneous Fees</b>						
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
	<b>High Hedge Complaints</b>						
34	Application fee	350.00		350.00	357.00		357.00
35	Application fee (concessions only)	250.00		250.00	255.00		255.00
	<b>SUDS Approval Body Applications</b>						
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
	<b>New Dwellings</b>							
1	<b>Plan Charge</b>	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	<b>Inspection Charge</b>	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	<b>Building Notice</b>	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	<b>Regularisation</b>	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	<b>Plan Charge</b>	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	<b>Inspection Charge</b>	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	<b>Building Notice</b>	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	<b>Regularisation</b>	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		

	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
		<b>Work to a single dwelling</b>								
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

	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	20.00	120.00
80		Window replacement		98.00	19.60	117.60		100.00	20.00	120.00
81		Work not exceeding £5000		98.00	19.60	117.60		100.00	20.00	120.00
82		Work £5,000 - £25,000		196.00	39.20	235.20		200.00	40.00	240.00
83		Work £25,000 - £100,000		392.00	78.40	470.40		400.00	80.00	480.00
84	Building Notice	Re-roof etc		171.50	34.30	205.80		175.00	35.00	210.00
85		Replacement Windows		171.50	34.30	205.80		175.00	35.00	210.00
86		work not exceeding £5000		171.50	34.30	205.80		175.00	35.00	210.00
87		Work £5,000 - £25,000		318.50	63.70	382.20		325.00	65.00	390.00
88		Work £25,000 - £100,000		514.50	102.90	617.40		525.00	105.00	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	45.00	270.00
		<b>All other Non-Domestic Work</b>								
95	Plan Charge	1 storey extension not exceeding 40sqm		147.00	29.40	176.40		150.00	30.00	180.00
96		1 storey extension 40 - 100sqm		171.50	34.30	205.80		175.00	35.00	210.00
97		2/3 storey extension not exceeding 40sqm		147.00	29.40	176.40		150.00	30.00	180.00
98		2/3 extension 40 - 100 sqm		196.00	39.20	235.20		200.00	40.00	240.00
99	Inspection Charge	1 storey extension not exceeding 40sqm		392.00	78.40	470.40		400.00	80.00	480.00
100		1 storey extension 40 - 100sqm		465.50	93.10	558.60		475.00	95.00	570.00
101		2/3 storey extension not exceeding 40sqm		441.00	88.20	529.20		450.00	90.00	540.00
102		2/3 extension 40 - 100 sqm		490.00	98.00	588.00		500.00	100.00	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	25.00	150.00
108		Replacement Windows		122.50	24.50	147.00		125.00	25.00	150.00
109		Renewable Energy Systems		122.50	24.50	147.00		125.00	25.00	150.00
110		Shopfront		122.50	24.50	147.00		125.00	25.00	150.00
111	Inspection Charge	Work not exceeding £5000		122.50	24.50	147.00		125.00	25.00	150.00
112		Replacement Windows		122.50	24.50	147.00		125.00	25.00	150.00
113		Renewable Energy Systems		122.50	24.50	147.00		125.00	25.00	150.00
114		Shopfront		122.50	24.50	147.00		125.00	25.00	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		

	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](mailto: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
		£	£	£		£	£	£
<b>CEMETERIES &amp; CREMATORIUM</b>								
<u>BURIAL FEES</u>								
<b>Private Grave Space First division, if available (100 years)</b>								
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
<b>Interment fee including excavation all depths</b>								
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
<b>Private Grave Space - Traditional 50 years</b>								
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
<b>Interment fee including excavation all depths</b>								
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	-		-				-
<b>Private Grave Space- second division and (third division, Leigh Cemetery) including 100, 75 and 50 years grave spaces</b>								
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
<b>Interment fee including excavation all depths</b>								
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
<b>Interment Jewish Cemetery Stock Road</b>								
<b>Interment fee including excavation for one interment only</b>								
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 -  
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**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
		£	£	£		£	£	£
<b>Private Grave Space - Children`s (50 years)</b>								
22	Exclusive Right of Burial Including Registration	600.00		600.00		610.00		610.00
	<i>Interment fee including excavation all depths 5.0' only</i>							
23	A Child whose age at time of death exceeded 5 years but did not exceed 16 years	-		-				-
24	An NVF, Stillborn child or child not exceeding 5 years at time of death	-		-				-
<b>Cremated Ashes Grave Space</b>								
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	870.00		870.00		905.00		905.00
	<i>Interment fee including excavation all depths</i>							
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			-				-
<b>Public Graves (Rights of Burial not purchased)</b>								
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
<b>Removal/Replacement of Monuments on Graves to be re-opened</b>								
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				-
<b>Monuments/Memorial Rights</b>								
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
<b>Surcharge - except interment of cremated Remains</b>								
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
		£	£	£		£	£	£
<b>Exhumation Charges</b>								
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
<b>Miscellaneous Charges (Cemeteries)</b>								
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
<b>Memorials</b>								
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

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**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
		£	£	£		£	£	£
<b>Grave Maintenance charges</b>								
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 Autmn	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
<b>CREMATORIUM</b>								
<b>CREMATION FEES</b>								
89	Cremation Fee incl of environmental charge	710.00		710.00		740.00		740.00
90	<b>Commital Gold</b> A person whose age at the time of death exceeds 16 years Cremation only. <b>Family attending ( No service, organist or music, incl of enviromental charge)</b>	580.00		580.00		605.00		605.00
91	<b>Commital Silver</b> A person whose age at the time of death exceeds 16 years cremation only <b>No Family attending (No Service, organist or Music, incl environmental charge)</b>	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
		£	£	£		£	£	£
	<b>Miscellaneous Charges</b>							
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 Remembrance where cremation took place at another crematorium	105.00		105.00		110.00		110.00
	Interment of cremated remains in Garden of Remembrance 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 Remembrance	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
	<b>Commemorative Fees (incl VAT)</b>							
	<b>Book of Remembrance</b>							
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
	<b>Rememberance Card</b>							
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
	<b>Minature Book of Remembrance</b>							
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
		£	£	£		£	£	£
	<b>Floral Motif</b>							
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
	<b>Service badges &amp; Crest</b>							
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
	<b>Leaves of life</b>							
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
	<b>Memorial panels- 2 or 3 line panel displayed</b>							
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
	<b>Memorial Pergola Tablets</b>							
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
		£	£	£		£	£	£
	<b><i>Memorial Trees and Shrubs</i></b>							
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
	<b><i>Memorial Rockeries</i></b>							
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
		£	£	£	£	£	£
<b>REGISTRATION SERVICE</b>		No increase by GRO			No increase by GRO		
From the General Register Office, Office of National Statistics, Statutory Fees SET BY THE GRO							
<b>Cost of Certificates</b>							
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)	4.00		4.00	4.00		4.00
(One short certificate issued free of charge at time of registering birth)							
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
<b>General Register Office:</b>							
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
<b>MARRIAGE &amp; Civil Partnership Ceremonies</b>							
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 <b>MONDAY - WEDNESDAY ONLY</b>	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
<b>CIVIL PARTNERSHIPS</b>							
<b>Certificates</b> - 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	<b>Notices</b> – 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 <b>MONDAY -WEDNESDAY ONLY</b>	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	<b>Registration</b> – 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	<b>Registration</b> – 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
<b>CITIZENSHIP CEREMONIES</b>							
Application							
43	Standard Group Ceremony	80.00		80.00	80.00		80.00
44	Individual Ceremony	135.00		135.00	135.00		135.00
<b>Note: Fees specified by the Registration of Births, Deaths &amp; Marriages (Fees) Order 1999 (SI 1999/3311) except for * the Registration of Births, Deaths &amp; Marriages (Fees) (Amendment) Order 2000 (SI 2000/3165)</b>							
<b>MARRIAGE &amp; Civil Partnership Ceremonies</b>							
<b>NON STATUTORY FEES, SET BY LOCAL AUTHORITY</b>							
Civic Centre Approved Premises Registrars Fees							
<b>(Jubilee Room)</b>							
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
		£	£	£	£	£	£
<b>Approved Premises</b>							
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
<b>Extended Hours Weddings (External Approved Premises Only)</b>							
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
<b>Victoria Room</b>							
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
<b>NAMING CEREMONIES/RE-AFFIRMATION OF VOWS/COMMITMENT all inclusive &amp; inclusive of VAT</b>							
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	<b>Civic Centre Approved Premises (Jubilee Room) including room hire &amp; ceremony pack @ £50 + VAT Pack only vatable element</b>				-		
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		650.00	655.00	10.00	665.00
	<b>Civic Centre Approved Premises (DecommissionedRoom) including room hire &amp; ceremony pack @ £50 + VAT Pack only vatable</b>				-		
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
<b>Individual Citizenship Ceremonies</b>							
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
<b>NATIONALITY CHECKING SERVICE * fees inclusive of VAT</b>							
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
		£	£	£	£	£	£
<b>CIVIL FUNERALS * fees inclusive of VAT</b>							
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
<b>ONLINE CERTIFICATE APPLICATIONS</b>							
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						
<b>PREMISES LICENSE FEES</b>							
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
<b>ROOM HIRE</b>							
94	<b>Victoria Room (weekday)</b>	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
<b>Jubilee Room</b>							
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	<b>The Courtyard</b>	Price on Application			Price on Application		
<b>Memorial Cards, Birth Announcements, Ceremony Invitations</b> 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
		£	£	£	£	£	£
<b>Save The Date/Reply Cards A6 Postcards</b>							
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
<b>Order of Service – up to 50 copies</b>							
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
<b>ADVERTISING + VAT</b>							
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						
<b>SUNDRY SALES</b>							
<i>These prices will vary dependent upon types purchased</i>							
125	Confetti	1.50		1.50	2.00		2.00
126	Various Nationality Gifts						
<b>ALL APPOINTMENTS - BOOKINGS/AMENDMENTS/CANCELLATION FEES</b>							
127	In the event that the customer makes changes to a booking the following fees will apply						
128	For a ceremony <b>(does not apply to Marriages &amp; Civil Partnerships in the Register Office)</b> 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
<b>NATIONALITY CHECKING SERVICE - booking fee</b>							
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
		£	£	£	£	£	£
<b>Fleet Hire Charges - VAT Chargeable in addition on external hire</b>							
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
<b>Fuel Charges</b>							
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.					
<b>Parental Contribution (Post 16 Transport)</b>							
19	Parental Contribution	£470.00 or total cost whichever is greater			£500.00 or total cost whichever is greater		
<b>Dial-A-Ride Charges</b>							
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
<b>Room Bookings commence at 08:00</b>							
34	Medium – 18 seater (Room 2 ) <b>Registered Charity</b> Half Day	32.00		32.00	37.00		37.00
35	Medium – 18 seater (Rooms 2) <b>Registered Charity</b> 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) <b>Not for profit organisations</b> Half Day	42.50		42.50	50.00		50.00
37	Medium – 18 seater (Rooms 2) <b>Not for profit organisations</b> Full Day	85.00		85.00	90.00		90.00
38	Medium – 18 seater (Rooms 2) <b>Commercial Organisations</b> Half Day	130.00		130.00	150.00		150.00
39	Medium – 18 seater (Rooms 2) <b>Commercial Organisations</b> Full Day	250.00		250.00	280.00		280.00
40	Medium – 18 seater (Rooms 2) <b>Partner Organisations</b> Half Day	21.50		21.50	25.00		25.00
41	Medium – 18 seater (Rooms 2) <b>Partner Organisations</b> Full Day	42.50		42.50	45.00		45.00
42	Medium Large – 28 seater (Room 7) <b>Registered Charity</b> Half Day	42.50		42.50	45.00		45.00
43	Medium Large – 28 seater (Room 7) <b>Registered Charity</b> Full Day	85.00		85.00	90.00		90.00
44	Medium Large – 28 seater (Room 7) <b>Not for profit organisations</b> Half Day	70.00		70.00	80.00		80.00
45	Medium Large – 28 seater (Room 7) <b>Not for profit organisations</b> Full Day	137.50		137.50	150.00		150.00
46	Medium Large – 28 seater (Room 7) <b>Commercial Organisations</b> Half Day	195.50		195.50	225.00		225.00
47	Medium Large – 28 seater (Room 7) <b>Commercial Organisations</b> Full Day	380.00		380.00	420.00		420.00
48	Medium Large – 28 seater (Room 7) <b>Partner Organisations</b> Half Day	37.50		37.50	45.00		45.00
49	Medium Large – 28 seater (Room 7) <b>Partner Organisations</b> Full Day	72.50		72.50	80.00		80.00
50	Large – 44 seater (Room 3, 4 & 5) <b>Registered Charity</b> Half Day	52.50		52.50	60.00		60.00
51	Large – 44 seater (Room 3, 4 & 5) <b>Registered Charity</b> Full Day	105.00		105.00	110.00		110.00
52	Large – 44 seater (Room 3, 4 & 5) <b>Not for profit organisations</b> Half Day	80.00		80.00	95.00		95.00
53	Large – 44 seater (Room 3, 4 & 5) <b>Not for profit organisations</b> Full Day	165.00		165.00	180.00		180.00
54	Large – 44 seater (Room 3, 4 & 5) <b>Commercial Organisations</b> Half Day	200.00		200.00	230.00		230.00
55	Large – 44 seater (Room 3, 4 & 5) <b>Commercial Organisations</b> Full Day	390.00		390.00	440.00		440.00
56	Large – 44 seater (Room 3, 4 & 5) <b>Partner Organisations</b> Half Day	42.50		42.50	50.00		50.00
57	Large – 44 seater (Room 3, 4 & 5) <b>Partner Organisations</b> Full Day	85.00		85.00	90.00		90.00
58	Extra Large – 65 seater (Room 1) <b>Registered Charity</b> Half Day	80.00		80.00	90.00		90.00
59	Extra Large – 65 seater (Room 1) <b>Registered Charity</b> Full Day	165.00		165.00	170.00		170.00
60	Extra Large – 65 seater (Room 1) <b>Not for profit organisations</b> Half Day	115.00		115.00	135.00		135.00
61	Extra Large – 65 seater (Room 1) <b>Not for profit organisations</b> Full Day	230.00		230.00	260.00		260.00
62	Extra Large – 65 seater (Room 1) <b>Commercial Organisations</b> Half Day	210.00		210.00	245.00		245.00
63	Extra Large – 65 seater (Room 1) <b>Commercial Organisations</b> Full Day	420.00		420.00	450.00		450.00
64	Extra Large – 65 seater (Room 1) <b>Partner Organisations</b> Half Day	57.50		57.50	70.00		70.00
65	Extra Large – 65 seater (Room 1) <b>Partner Organisations</b> Full Day	115.00		115.00	130.00		130.00
74	Extra Large – 60 seater (Room 6) <b>Registered Charity</b> Half Day	105.00		105.00	120.00		120.00
75	Extra Large – 60 seater (Room 6) <b>Registered Charity</b> Full Day	205.00		205.00	230.00		230.00
76	Extra Large – 60 seater (Room 6) <b>Not for profit organisations</b> Half Day	165.00		165.00	190.00		190.00
77	Extra Large – 60 seater (Room 6) <b>Not for profit organisations</b> Full Day	310.00		310.00	360.00		360.00
78	Extra Large – 60 seater (Room 6) <b>Commercial Organisations</b> Half Day	260.00		260.00	300.00		300.00
79	Extra Large – 60 seater (Room 6) <b>Commercial Organisations</b> Full Day	515.00		515.00	580.00		580.00
80	Extra Large – 60 seater (Room 6) <b>Partner Organisations</b> Half Day	85.00		85.00	100.00		100.00
81	Extra Large – 60 seater (Room 6) <b>Partner Organisations</b> Full Day	170.00		170.00	190.00		190.00
82	Small - 14 seater (Room 7) <b>Registered Charity</b> Half Day				30.00		30.00
83	Small - 14 seater (Room 7) <b>Registered Charity</b> Full Day				60.00		60.00
84	Small - 14 seater (Room 7) <b>Not for profit Organisations</b> Half Day				40.00		40.00
85	Small - 14 seater (Room 7) <b>Not for profit Organisations</b> Full Day				70.00		70.00
86	Small - 14 seater (Room 7) <b>Commercial Organisations</b> Half Day				90.00		90.00
87	Small - 14 seater (Room 7) <b>Commercial Organisations</b> Full Day				170.00		170.00

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
		£	£	£	£	£	£
88	Small - 14 seater (Room 7) <b>Partner Organisations</b> Half Day				40.00		40.00
89	Small - 14 seater (Room 7) <b>Partner Organisations</b> Full Day				30.00		30.00
90	Council Chamber – 250 seater <b>Registered Charity</b> Half Day	170.00		170.00	190.00		190.00
91	Council Chamber – 250 seater <b>Registered Charity</b> Full Day	300.00		300.00	340.00		340.00
92	Council Chamber – 250 seater <b>Not for profit organisations</b> Half Day	270.00		270.00	310.00		310.00
93	Council Chamber – 250 seater <b>Not for profit organisations</b> Full Day	450.00		450.00	480.00		480.00
94	Council Chamber – 250 seater <b>Commercial Organisations</b> Half Day	450.00		450.00	520.00		520.00
95	Council Chamber – 250 seater <b>Commercial Organisations</b> Full Day	750.00		750.00	820.00		820.00
96	Council Chamber – 250 seater <b>Partner Organisations</b> Half Day	137.50		137.50	160.00		160.00
97	Council Chamber – 250 seater <b>Partner Organisations</b> 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
<b>PORTERS</b>							
108	Porters Tours - per person	5.00		5.00	6.00		6.00
109	Porters <b>Registered Charity</b> Half Day (inc set up and break down time)	60.00		60.00	70.00		70.00
110	Porters <b>Registered Charity</b> Full Day (inc set up and break down time)	110.00		110.00	120.00		120.00
111	Porters <b>Not for profit organisations</b> Half Day (inc set up and break down time)	85.00		85.00	90.00		90.00
112	Porters <b>Not for profit organisations</b> Full Day (inc set up and break down time)	160.00		160.00	170.00		170.00
113	Porters Monday - Wednesday <b>Commercial Organisations</b> (inc ceremonies) Half Day (inc set up and break down time)	650.00		650.00	700.00		700.00
114	Porters Monday - Wednesday <b>Commercial Organisations</b> (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 <b>New Offer</b>	710.00		710.00	720.00		720.00
116	Porters Thursdays, Fridays, Saturdays, Sundays <b>Commercial Organisations</b> (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 <b>Commercial Organisations</b> (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 <b>New Offer</b>	820.00		820.00	850.00		850.00
119	Porters <b>Partner Organisations</b> Half Day (inc set up and break down time)	415.00		415.00	420.00		420.00
120	Porters <b>Partner Organisations</b> Full Day (inc set up and break down time)	825.00		825.00	830.00		830.00
121	Porters <b>Staff</b> (inc private parties) Half Day (inc set up and break down time)	325.00		325.00	330.00		330.00
122	Porters <b>Staff</b> (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 <b>New Offer</b>	355.00		355.00		360.00		360.00
110	Floral Arrangements	Set By Parks						
111	Waitress service for canapés	66.67	13.33	80.00		70.83	14.17	85.00
	<b>Corkage - per bottle inc waitress service</b>							
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

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## Draft General Fund Revenue Budget 2016/17

All Scrutiny Committees – Executive Councillor: Councillor Ron Woodley

### *A Part 1 Public Agenda Item*

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#### **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 18<sup>th</sup> 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 5<sup>th</sup> 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 13<sup>th</sup> 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
<b>Portfolios</b>					
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
<b>Sub Total</b>		132,242	137,444	132,248	132,248
Capital Financing Removed		(19,982)	(20,886)	(18,642)	(18,642)
<b>Portfolio Net Expenditure</b>		<b>112,260</b>	<b>116,558</b>	<b>113,606</b>	<b>113,606</b>
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
<b>Total net expenditure</b>		<b>128,915</b>	<b>130,390</b>	<b>131,546</b>	<b>131,546</b>
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)
<b>Budget Requirement</b>		<b>126,093</b>	<b>126,093</b>	<b>130,646</b>	<b>121,915</b>
<b>Use of Adult Social Care Precept</b>					
Invest to Save for Adult Social Care				0	600
Transition of Adult Social Care Savings				0	713
		<b>0</b>	<b>0</b>	<b>0</b>	<b>1,313</b>
<b>Total Budget Requirement</b>		<b>126,093</b>	<b>126,093</b>	<b>130,646</b>	<b>123,228</b>



**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	Total Income	Net Expenditure / (Income)	Gross Expenditure	Total Income	Net Expenditure / (Income)	Gross Expenditure	Total Income	Net Expenditure / (Income)
	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£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
<b>Net Expenditure/(Income)</b>	<b>73,613</b>	<b>(33,702)</b>	<b>39,911</b>	<b>76,500</b>	<b>(34,555)</b>	<b>41,945</b>	<b>69,686</b>	<b>(27,940)</b>	<b>41,746</b>

**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
<b>Expenditure</b>			
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
<b>Gross Expenditure</b>	<b>73,613</b>	<b>76,500</b>	<b>69,686</b>
<b>Income</b>			
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
<b>Total Income</b>	<b>(33,702)</b>	<b>(34,555)</b>	<b>(27,940)</b>
<b>Net Expenditure/(Income)</b>	<b>39,911</b>	<b>41,945</b>	<b>41,746</b>

**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
<b>Retained</b>									
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
<b>Total Retained</b>	<b>59,271</b>	<b>(25,794)</b>	<b>33,477</b>	<b>75,858</b>	<b>(41,314)</b>	<b>34,544</b>	<b>55,274</b>	<b>(22,873)</b>	<b>32,401</b>
<b>Delegated</b>									
Schools Delegated Budgets	71,093	(71,093)	0	68,983	(68,983)	0	54,971	(54,971)	0
<b>Total Delegated</b>	<b>71,093</b>	<b>(71,093)</b>	<b>0</b>	<b>68,983</b>	<b>(68,983)</b>	<b>0</b>	<b>54,971</b>	<b>(54,971)</b>	<b>0</b>
<b>Net Expenditure/(Income)</b>	<b>130,364</b>	<b>(96,887)</b>	<b>33,477</b>	<b>144,841</b>	<b>(110,297)</b>	<b>34,544</b>	<b>110,245</b>	<b>(77,844)</b>	<b>32,401</b>

**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
<b>Expenditure</b>			
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
<b>Gross Expenditure</b>	<b>130,364</b>	<b>144,841</b>	<b>110,245</b>
<b>Income</b>			
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
<b>Total Income</b>	<b>(96,887)</b>	<b>(110,297)</b>	<b>(77,844)</b>
<b>Net Expenditure/(Income)</b>	<b>33,477</b>	<b>34,544</b>	<b>32,401</b>

## **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	Total Income	Net Expenditure / (Income)	Gross Expenditure	Total Income	Net Expenditure / (Income)	Gross Expenditure	Total Income	Net Expenditure / (Income)
	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£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
<b>Net Expenditure/(Income)</b>	<b>116,541</b>	<b>(113,928)</b>	<b>2,613</b>	<b>116,885</b>	<b>(114,437)</b>	<b>2,448</b>	<b>117,764</b>	<b>(115,030)</b>	<b>2,734</b>

**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
<b>Expenditure</b>			
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
<b>Gross Expenditure</b>	<b>116,541</b>	<b>116,885</b>	<b>117,764</b>
<b>Income</b>			
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)
<b>Total Income</b>	<b>(113,928)</b>	<b>(114,437)</b>	<b>(115,030)</b>
<b>Net Expenditure/(Income)</b>	<b>2,613</b>	<b>2,448</b>	<b>2,734</b>

**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
<b>Net Expenditure/(Income)</b>	<b>18,952</b>	<b>(5,009)</b>	<b>13,943</b>	<b>19,353</b>	<b>(5,360)</b>	<b>13,993</b>	<b>18,007</b>	<b>(3,086)</b>	<b>14,921</b>

**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
<b>Expenditure</b>			
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
<b>Gross Expenditure</b>	<b>18,952</b>	<b>19,353</b>	<b>18,007</b>
<b>Income</b>			
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
<b>Total Income</b>	<b>(5,009)</b>	<b>(5,360)</b>	<b>(3,086)</b>
<b>Net Expenditure/(Income)</b>	<b>13,943</b>	<b>13,993</b>	<b>14,921</b>

**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
<b>Net Expenditure/(Income)</b>	<b>20,753</b>	<b>(16,655)</b>	<b>4,098</b>	<b>22,556</b>	<b>(16,862)</b>	<b>5,694</b>	<b>21,926</b>	<b>(17,197)</b>	<b>4,729</b>

**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
<b>Expenditure</b>			
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
<b>Gross Expenditure</b>	<b>20,753</b>	<b>22,556</b>	<b>21,926</b>
<b>Income</b>			
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
<b>Total Income</b>	<b>(16,655)</b>	<b>(16,862)</b>	<b>(17,197)</b>
<b>Net Expenditure/(Income)</b>	<b>4,098</b>	<b>5,694</b>	<b>4,729</b>

**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
<b>Net Expenditure/(Income)</b>	<b>37,593</b>	<b>(12,357)</b>	<b>25,236</b>	<b>38,295</b>	<b>(12,660)</b>	<b>25,635</b>	<b>36,755</b>	<b>(11,464)</b>	<b>25,291</b>

**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
<b>Expenditure</b>			
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
<b>Gross Expenditure</b>	<b>37,593</b>	<b>38,295</b>	<b>36,755</b>
<b>Income</b>			
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
<b>Total Income</b>	<b>(12,357)</b>	<b>(12,660)</b>	<b>(11,464)</b>
<b>Net Expenditure/(Income)</b>	<b>25,236</b>	<b>25,635</b>	<b>25,291</b>

## **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
<b>Net Expenditure/(Income)</b>	<b>15,185</b>	<b>(2,221)</b>	<b>12,964</b>	<b>15,915</b>	<b>(2,730)</b>	<b>13,185</b>	<b>13,186</b>	<b>(2,760)</b>	<b>10,426</b>

**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
<b>Expenditure</b>			
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
<b>Gross Expenditure</b>	<b>15,185</b>	<b>15,915</b>	<b>13,186</b>
<b>Income</b>			
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
<b>Total Income</b>	<b>(2,221)</b>	<b>(2,730)</b>	<b>(2,760)</b>
<b>Net Expenditure/(Income)</b>	<b>12,964</b>	<b>13,185</b>	<b>10,426</b>

## APPENDIX 9

**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>
<b>No.</b>	<b><u>Proposed Pressures</u></b>				
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			
<b>Sub-total Corporate Services</b>		<b>255</b>			<b>255</b>
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		
<b>Sub-total People</b>			<b>1,000</b>		<b>1,000</b>
7P	External Income Generation			100	
<b>Sub-total Place</b>				<b>100</b>	<b>100</b>
<b>Proposed Pressures Total 2016/17</b>		<b>255</b>	<b>1,000</b>	<b>100</b>	<b>1,355</b>

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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 separately, 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 domiciliary 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 individual's wellbeing and prevent, reduce or delay the need for more costly interventions. Supporting people in their own homes is a key priority as well as 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.

<b><u>Sub-total Department for Place</u></b>	<b><u>£100,000</u></b>
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<b><u>TOTAL PRESSURES</u></b>	<b><u>£1,355,000</u></b>
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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>
<b>Corporate Services</b>						
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				
<b>Sub-Total Corporate Services</b>		<b>1,408</b>				<b>1,408</b>

No.	<u>Proposed Savings</u>	<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>Total</u>
						<u>£'000</u>
	<b>People</b>					
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			
<b>Sub-Total People</b>			<b>5,311</b>			<b>5,311</b>

No.	<u>Proposed Savings</u>	<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>
<b>Place</b>						
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		
<b>Sub-Total Place</b>				<b>3,367</b>		<b>3,367</b>
<b>Public Health</b>						
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	
<b>Sub-Total Public Health</b>					<b>381</b>	<b>381</b>
<b>Proposed Savings Total 2016/17</b>		<b>1,408</b>	<b>5,311</b>	<b>3,367</b>	<b>381</b>	<b>10,467</b>

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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 to 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**

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

**SCHOOLS BUDGET 2016/17**

**Background to the Schools Forum's recommendations.**

**1. Introduction**

- 1.1. At the meeting of the Schools Forum on 13<sup>th</sup> 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	
<b>Schools Block</b>	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	
<b>Schools Block Total</b>			<b>110,071,292</b>	<b>110,006,695</b>	<b>(64,597)</b>	<b>Relates to recoupment adjustment for growth allocations owed to Darlington Academy.</b>	<b>112,590,071</b>	<b>2,518,779</b>	
	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
227	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	
<b>Early Years Total</b>			<b>9,831,100</b>	<b>8,826,228</b>	<b>(1,004,872)</b>		<b>9,506,983</b>	<b>(324,117)</b>	
<b>High Needs</b>	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	SLA cost is lower than previous year's budget
	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	SLA cost is lower than previous year's budget
	1.2.7	Commissioned Preventative Pathway AP service	224,000	192,000	(32,000)		192,000	(32,000)	
							158,850	158,850	
<b>High Needs Total</b>			<b>16,509,760</b>	<b>16,263,794</b>	<b>(245,966)</b>		<b>16,760,000</b>	<b>250,240</b>	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	In line with expected basic need growth for Primary classes in September 2016. Confirmed cost for extended range of licenses 2016/17
	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	
	1.4.12 CLA/MPA License	80,000	117,378	37,378	Extended range of licenses now included.	121,000	41,000	
	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	
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.

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

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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
<b>Corporate Services</b>		
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>	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.
CS10	Outlook - £50,000	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.

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.
<b>People</b>		
232 PE1	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.

<b>Department/ savings no.</b>	<b>Proposal (figures relate to 2016/17 savings proposals – unless stated)</b>	<b>Analysis findings</b>
<b>PE22</b>	<b>Teenage Pregnancy - £67,000</b>	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.
<b>PE24</b>	<b>Youth Offending Service - £89,000</b>	Redesign of service with accompanying staffing restructure, will require a Full Equality Analysis to be undertaken to assess potential impact on clients and staff.
<b>PE30</b>	<b>Re-tendering of Contracts - £142,000</b>	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
<b>PE31</b>	<b>Healthwatch - £33,000</b>	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
<b>PE32</b>	<b>Early Help Redesign - £266,000</b>	Loss of managerial posts will have minimum impact on clients. Equality Analysis is being undertaken.
<b>PE36</b>	<b>Investment in equipment to reduce double handed care packages - £50,000</b>	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.
<b>Pressures</b>		
<b>5P</b>	<b>Learning Disabilities - £ 400,000</b>	Additional funding goes some way to meet the growing demographic pressures and mitigating savings proposals.
<b>6P</b>	<b>Older People Demographics - £500,000</b>	
<b>Place</b>		
<b>PL1</b>	<b>Grounds Maintenance - £294,000</b>	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
<b>PL2</b>	<b>Sport and Leisure - £300,000</b>	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.
<b>PL4</b>	<b>Procurement Savings - £650,000</b>	Savings to be achieved from the re-tendering of services will have no direct impact on equality groups
<b>PL6</b>	<b>LED Street lighting - £440,000</b>	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.
<b>Public Health</b>		
PH1	Stop Smoking - £61,000	Aim of measure is to move increasingly towards 'making every contact count', with a range of staff providing

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

## October 2015

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Version: **V1.0**

Published by the Policy & Partnerships Team

Further information: [leolord@southend.gov.uk](mailto: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 2014/15	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 <b>better</b> than the same month last year</p> <p> = Latest Month's performance is <b>worse</b> 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
241 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	October 2015	78.2%	85%	85%			<p>From 1st April to 31st October 2015, 101 missing children returned to home. 22 of these have not been seen, so 79 have been seen (78.2%).</p> <p>Of the 22 children who have not been interviewed, 12 children have never been seen and 10 have had unsuccessful visits. Reasons for the 12 never seen;</p> <p>2 are out of borough, 1 is open to Essex and now in custody, 3 we received the found reports only recently from the police, and, 6 were found in October and due to be visited.</p> <p>Reasons for the 10 unsuccessful visits.</p> <p>6 went missing once and had no response to multiple contact attempts. 1 child went missing twice and is due to be seen by Essex SC. 1 child went missing once and is LAC. 1 child went missing once and refused a visit. 1 Essex LAC child went missing 6 times and refused all visits.</p>	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  242	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	October 2015	4920	4478	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

**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 5.4	Working days lost per FTE due to sickness - excluding school staff [Cumulative]	Aim to Minimise	October 2015	3.69	3.51	7.20			This month's Corporate result has missed the in-month target, and the Corporate cumulative result is slightly above target. HR will continue to work with our Occupational Health provider to address absence trends and implement strategies to manage absence. The sickness absence action plan 2015/16 continues to be implemented so that additional preventative measures can continue to take effect.	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 [Cumulative]	Aim to Maximise	October 2015	82.8%	86%	86%			For October, 111 people from 134 were still at home after 3 months of starting reablement (82.8%). Year to date, 915 people started reablement, of which 753 (82.3%) were at home 3 months later.	People Scrutiny

**Expected Outcome** Some slippage against 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
243 CP 2.3	Percentage of household waste sent for reuse, recycling and composting [Cumulative]	Aim to Maximise	October 2015	51.49%	54.00%	54.00%			Over the past 18 months there has been a regional decline in recycling targets across all 12 Districts/Boroughs within Essex (average - 2.6%). There has also been a general increase in total waste arising (average +3.1 %). Commissioning status at the partnerships Mechanical Biological Treatment Plant was also delayed meaning residual waste has not been processed to extract recycling which would have equated to a recycling increase of 3-4% to the 2015-16 figure; black bag waste has now commenced being taken into the MBT.	Place 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 3.4	Public Health Responsibility Deal [Cumulative]	Aim to Maximise	October 2015	15	23	40			We have had 2 sign ups to the PHRD in October.  The Business Engagement Officer's induction programme is now complete and contact is being made with businesses through a variety of networks.	People 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 3.5	Number of people successfully completing 4 week stop smoking course [Cumulative]	Aim to Maximise	October 2015	518	650	1,300			<p>Final quit figures for October are unlikely to complete until the end of December as Department of Health guidelines state successful quits can be registered up to 42 days after quit date is set.</p> <p>In September the lung test campaign took place and over 1000 tests were undertaken. 25% of the people tested were smokers and were given information and signposted to stop smoking services.</p> <p>The national Stoptober road show campaign and media exposure commenced mid-September, with activities continuing throughout October around the borough.</p>	People Scrutiny

## Section 2: 2015-2016 Corporate Performance Indicators

Information for all 2013-2014 Corporate Priority Indicators

Generated on: 27 November 2015 11:46



**Performance Data Expected Outcome: At risk of missing target 2 On course to achieve target 21 Some slippage against target 5**

**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
245 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	October 2015	4920	4478	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	October 2015	67.8%	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	October 2015	78.2%	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	October 2015	42.8	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	October 2015	64.9	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	October 2015	42	45	45	✓	↓	Dipti Patel	Place Scrutiny
CP 2.2	% acceptable standard of cleanliness: litter [Cumulative]	Aim to Maximise	October 2015	98%	90%	90%	✓	↓	Dipti Patel	Place Scrutiny
CP 2.3	Percentage of household waste sent for reuse, recycling and composting [Cumulative]	Aim to Maximise	October 2015	51.49%	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	October 2015	82.8%	86%	86%	⚠	↑	Sharon Houlden	People Scrutiny
CP 3.2	Delayed transfers of care from hospital (social care) [Cumulative]	Aim to Minimise	October 2015	6	14	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	October 2015	2,157,314	2,000,250	3,429,000	✓	↓	Nick Harris	Place Scrutiny
CP 3.4	Public Health Responsibility Deal [Cumulative]	Aim to Maximise	October 2015	15	23	40	⚠	↓	James Williams	People Scrutiny
CP 3.5	Number of people successfully completing 4 week stop smoking course [Cumulative]	Aim to Maximise	October 2015	518	650	1,300	⚠	↓	Liesel Park	People Scrutiny
CP 3.6	Take up of the NHS Health Check programme - by those eligible [Cumulative]	Aim to Maximise	October 2015	4,582	3,038	5,673	✓	↑	Margaret Gray	People Scrutiny
CP 3.7	Number of new affordable homes acquired	Aim to Maximise	October 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	October 2015	35.6%	21%	21%	✓	↑	Sharon Houlden	People Scrutiny
CP 4.2	Proportion of adults with learning disabilities in paid employment [Monthly Snapshot]	Aim to Maximise	October 2015	11.6%	10%	10%	✓	↑	Sharon Houlden	People Scrutiny
CP 4.3	% of Council Tax for 2015/16 collected in year [Cumulative]	Aim to Maximise	October 2015	61.40%	61.40%	97.00%	✓	↑	Joe Chesterton	Policy & Resources Scrutiny
CP 4.4	% of Non-Domestic Rates for 2015/16 collected in year [Cumulative]	Aim to Maximise	October 2015	63.50%	63.50%	97.60%	✓	↑	Joe Chesterton	Policy & Resources Scrutiny
CP 4.5	Major planning applications determined in 13 weeks [Cumulative]	Aim to Maximise	October 2015	86.20%	79.00%	79.00%	✓	↓	Peter Geraghty	Place Scrutiny
CP 4.6	Minor planning applications determined in 8 weeks [Cumulative]	Aim to Maximise	October 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	October 2015	95.66%	90.00%	90.00%	✓	↑	Peter Geraghty	Place Scrutiny
CP 4.8	Current Rent Arrears as % of rent due	Aim to Minimise	October 2015	1.47%	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	October 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	October 2015	9,076	9,000	12,000	✓	↑	Nick Harris	Place Scrutiny
CP 5.2	Govmetric Measurement of Satisfaction (3 Channels - Phones, Face 2 Face & Web) [Cumulative]	Aim to Maximise	October 2015	92.26%	80.00%	80.00%	✓	↑	Nick Corrigan	Policy & Resources Scrutiny
CP 5.3	Number of payments made online [Cumulative]	Aim to Maximise	October 2015	35,460	29,162	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	October 2015	3.69	3.51	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.

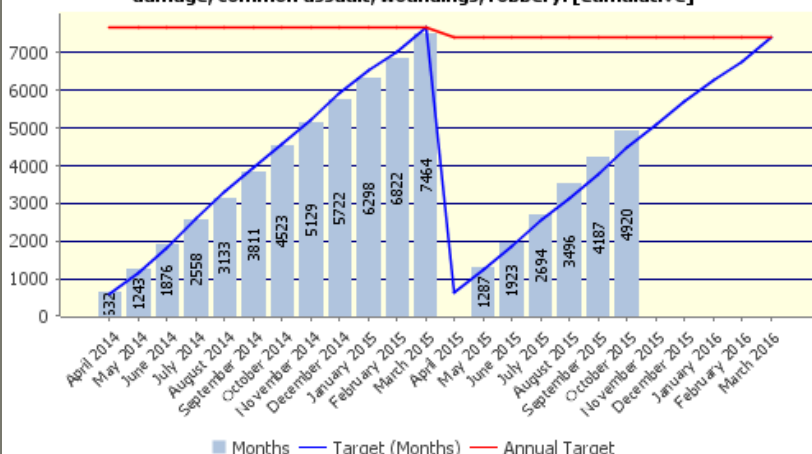
Expected Outcome: At risk of missing target 2

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		5078
December 2015		5665
January 2016		6235
February 2016		6754
March 2016		7389

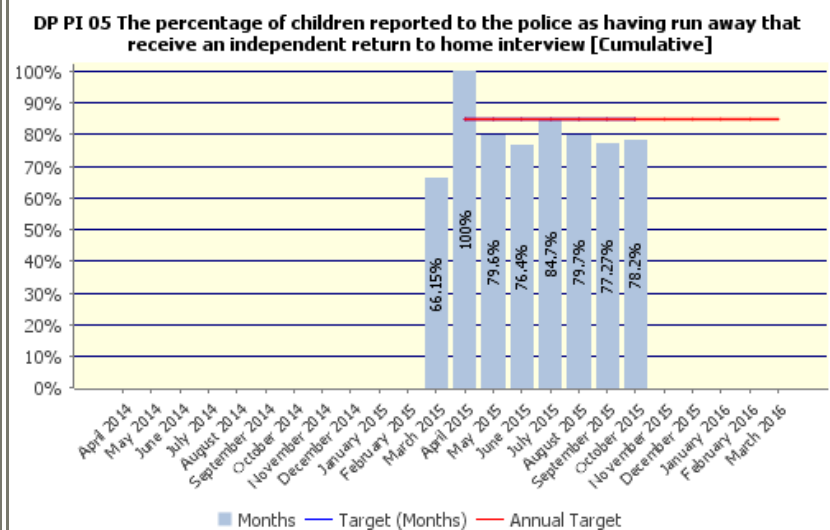
**1415PLACE PP1 I1 Score against 10 BCS crimes; Theft of vehicle, theft from vehicle, vehicle interference, domestic burglary, theft of cycle, theft from person, criminal damage, common assault, woundings, robbery. [Cumulative]**



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>October 2015 result</p> <p>0% 76.5% 80.75% 100%</p> <p>78.2%</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		
December 2015		
January 2016		
February 2016		
March 2016		



From 1st April to 31st October 2015, 101 missing children returned to home. 22 of these have not been seen, so 79 have been seen (78.2%).

Of the 22 children who have not been interviewed, 12 children have never been seen and 10 have had unsuccessful visits.

Reasons for the 12 never seen;

2 are out of borough,

1 is open to Essex and now in custody,

3 we received the found reports only recently from the police, and,

6 were found in October and due to be visited.

Reasons for the 10 unsuccessful visits.

6 went missing once and had no response to multiple contact attempts.

1 child went missing twice and is due to be seen by Essex SC.

1 child went missing once and is LAC.


1 child went missing once and refused a visit.

1 Essex LAC child went missing 6 times and refused all visits.



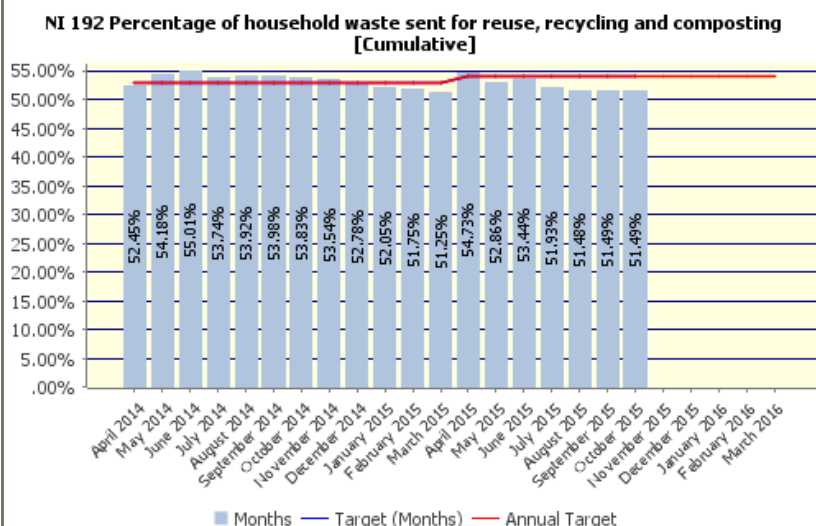
**Priority** • Promote the use of green technology and initiatives to benefit the local economy and environment. • Encourage and enforce high standards of environmental stewardship.

Expected Outcome: Some slippage against target 1

CP 2.3	Percentage of household waste sent for reuse, recycling and composting [Cumulative]		
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	54.73%	54.00%
May 2015	52.86%	54.00%
June 2015	53.44%	54.00%
July 2015	51.93%	54.00%
August 2015	51.48%	54.00%
September 2015	51.49%	54.00%
October 2015	51.49%	54.00%
November 2015		
December 2015		
January 2016		
February 2016		
March 2016		



Over the past 18 months there has been a regional decline in recycling targets across all 12 Districts/Boroughs within Essex (average -2.6%). There has also been a general increase in total waste arising (average +3.1 %). Commissioning status at the partnerships Mechanical Biological Treatment Plant was also delayed meaning residual waste has not been processed to extract recycling which would have equated to a recycling increase of 3-4% to the 2015-16 figure; black bag waste has now commenced being taken into the MBT.

**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	<b>Proportion of older people 65 and over who were still at home 91 days after discharge from hospital to rehab/rehab [Cumulative]</b>		
<b>Expected Outcome</b>		<b>Format</b>	Aim to Maximise
<b>Managed By</b>	<b>Sharon Houlden</b>		
<b>Year Introduced</b>			





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		
December 2015		
January 2016		
February 2016		
March 2016		

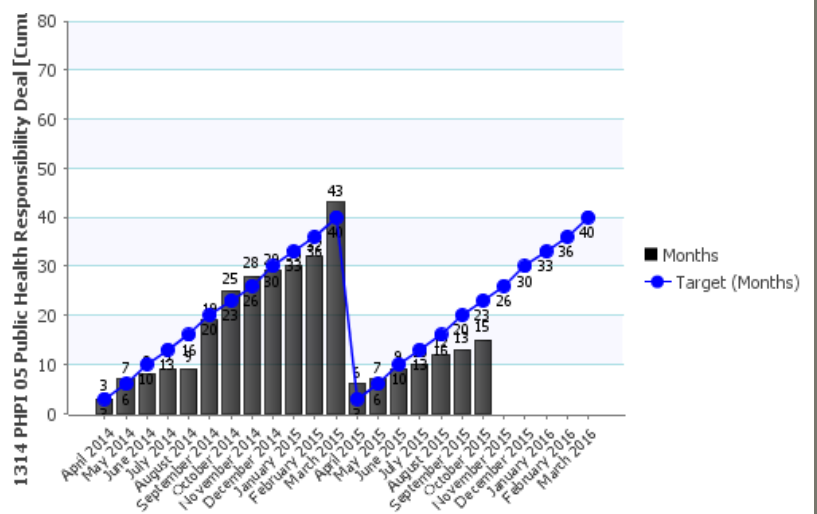
**ACS SC 12 Proportion of older people 65 and over who were still at home 91 days after discharge from hospital to rehab/rehab [Cumulative]**



For October, 111 people from 134 were still at home after 3 months of starting reablement (82.8%). Year to date, 915 people started reablement, of which 753 (82.3%) were at home 3 months later.



CP 3.4	<b>Public Health Responsibility Deal [Cumulative]</b>		<p>October 2015 result</p> 	
<b>Expected Outcome</b>		<b>Format</b>		
<b>Managed By</b>	<b>James Williams</b>			
<b>Year Introduced</b>				

Date Range 1		
	Value	Target
April 2014	3	3
May 2014	7	6
June 2014	8	10
July 2014	9	13
August 2014	9	16
September 2014	19	20
October 2014	25	23
November 2014	28	26
December 2014	29	30
January 2015	30	33
February 2015	32	36
March 2015	43	40
April 2015	6	3
May 2015	7	6
June 2015	9	10
July 2015	10	13
August 2015	12	16
September 2015	13	20
October 2015	15	23
November 2015		26
December 2015		30
January 2016		33
February 2016		36
March 2016		40

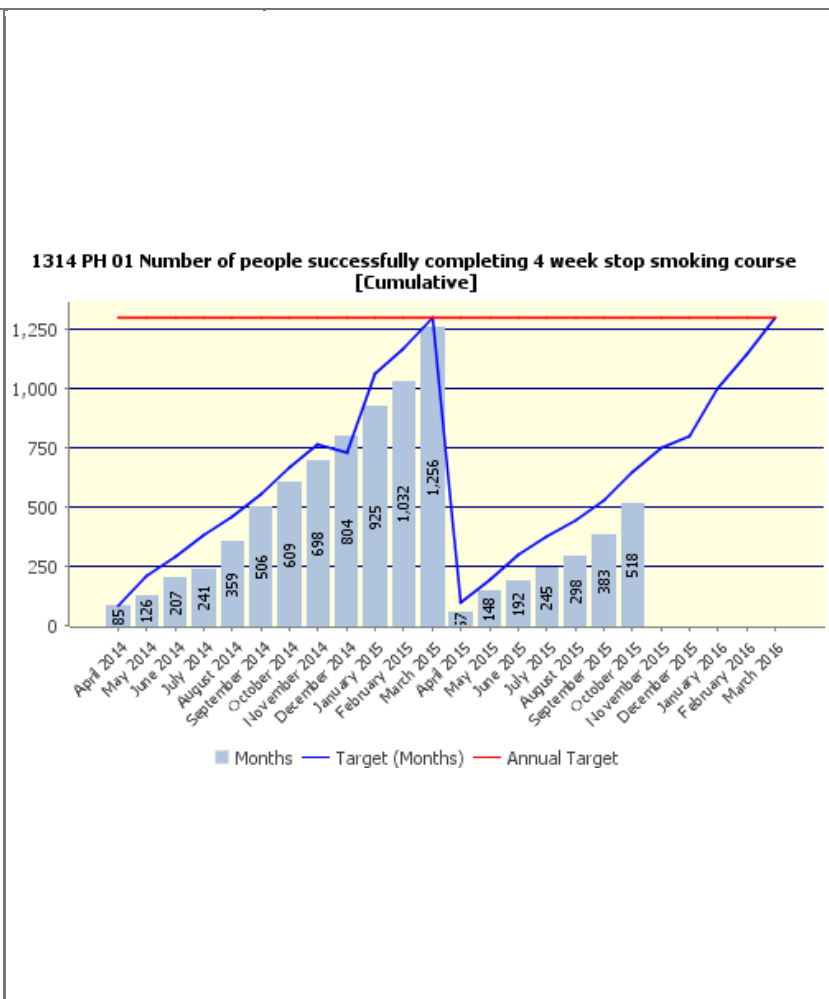


We have had 2 sign ups to the PHRD in October.

The Business Engagement Officer's induction programme is now complete and contact is being made with businesses through a variety of networks.

CP 3.5	Number of people successfully completing 4 week stop smoking course [Cumulative]			<p>October 2015 result</p> 
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		750
December 2015		800
January 2016		1,000
February 2016		1,150
March 2016		1,300



Final quit figures for October are unlikely to complete until the end of December as Department of Health guidelines state successful quits can be registered up to 42 days after quit date is set.

In September the lung test campaign took place and over 1000 tests were undertaken. 25% of the people tested were smokers and were given information and signposted to stop smoking services.

The national Stoptober road show campaign and media exposure commenced mid-September, with activities continuing throughout October around the borough.

**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

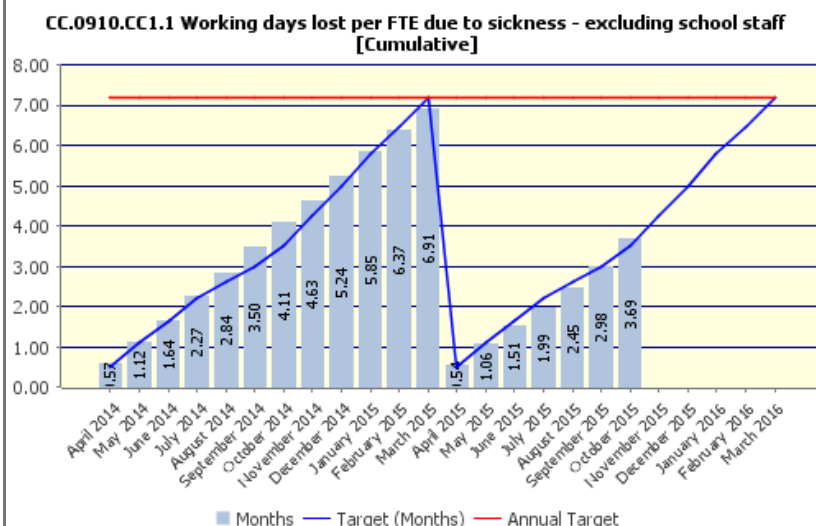
Expected Outcome: Some slippage against target 1

CP 5.4	<b>Working days lost per FTE due to sickness - excluding school staff [Cumulative]</b>		
<b>Expected Outcome</b>		<b>Format</b>	Aim to Minimise

<b>Managed By</b>	<b>Joanna Ruffle</b>
<b>Year Introduced</b>	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		4.25
December 2015		4.97
January 2016		5.80
February 2016		6.47
March 2016		7.20



This month's Corporate result has missed the in-month target, and the Corporate cumulative result is slightly above target. HR will continue to work with our Occupational Health provider to address absence trends and implement strategies to manage absence. The sickness absence action plan 2015/16 continues to be implemented so that additional preventative measures can continue to take effect.

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# **Revenue Budget Monitoring 2015/16**

## **Period 7**

**as at 31 October 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 31 October 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 October, corporate savings of £35,000 have still to be allocated to service departments and this will be done in the coming months as the detailed allocations are finalised by directors.

## 2. Overall Budget Performance – General Fund

A variation to the overall Council budget of a £532,000 underspend is currently being forecast for the year-end. Within this position there is a projected overspend of £343,000 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 mainly offset by £875,000 in non-service areas.

### General Fund Portfolio Forecast Comparison 2015/16 at 31 October 2015 - Period 7

Portfolio	Latest Budget 2015/16 £000	Projected Outturn 2015/16 £000	October Forecast Variance £000	September Forecast Variance £000
Health & Adult Social Care	41,763	42,221	458	478
Children & Learning	34,159	34,479	320	119
Leader	4,312	4,446	134	108
Enterprise, Tourism & Economic Development	14,166	13,889	(277)	(305)
Community & Organisational Development	2,852	2,624	(228)	(191)
Public Protection, Waste & Transport	25,588	25,538	(50)	(50)
Housing, Planning & Regulatory Services	13,001	12,987	(14)	26
Total Portfolio	135,841	136,184	343	185
Non-Service Areas	(9,749)	(10,574)	(875)	(606)
<b>Net Expenditure / (Income)</b>	<b>126,092</b>	<b>125,610</b>	<b>(532)</b>	<b>(421)</b>

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 (£185,000 forecast overspend)

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

Portfolio	Unfavourable £(000)	Favourable £(000)	Net £(000)
<b><u>Health and Adult Social care</u></b>			
Additional income from court of protection		(34)	
Anticipated pressure on staffing vacancy factor	24		
People with a Learning Disability - Lower than estimated homecare and residential care placements		(539)	
People with Mental Health Needs - Higher than estimated residential care placements, direct payment packages and supported living	1,093		
Physical and Sensory Impairment - Higher than estimated residential care placements.	213		
Older People - Reduced residential care packages partly offset by higher than estimated homecare and direct payment packages		(293)	
Minor Variances		(6)	
	<b>1,330</b>	<b>(872)</b>	<b>458</b>
<b><u>Children &amp; Learning</u></b>			
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		(235)	
Additional spend on qualified social workers	285		
Internal Fostering underspend and in year savings on		(20)	
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		
Agency cover for Educational Psychologist	5		
Home to School Education Transport		(50)	
Ongoing restructure of Early Help team		(10)	
Minor Variances			
	<b>675</b>	<b>(355)</b>	<b>320</b>
<b><u>Leader</u></b>			
Overtime and Agency cover for Business Support	23		
Overspend on cleaning costs and Civic Campus	50		
Treasury Management cost in relation to LED street lighting project	77		
Council Tax Court Costs raised		(100)	
Business Rates Court Costs raised	6		
Reduction in Property and Regeneration contract income	100		
Member Expenses		(14)	
Minor Variances		(8)	
	<b>256</b>	<b>(122)</b>	<b>134</b>

<b>Portfolio (Cont.)</b>			
<b><u>Enterprise, Tourism &amp; Economic Development</u></b>			
Leisure contract saving		(320)	
Lower than expected Arts Grants	10		
Cliff lift maintenance	10		
Museums staffing	20		
Golf course income	50		
Allotment income		(20)	
Grounds maintenance staffing overspend	50		
Grounds maintenance income		(20)	
Economic development funded by grant		(40)	
High Street market income		(15)	
Advertising and marketing		(20)	
SMAC income and instructor recruitment issues	15		
Minor Variances	3		
	<b>158</b>	<b>(435)</b>	<b>(277)</b>
<b><u>Community Development</u></b>			
Bereavement Services Income		(175)	
Change to the Collection Fund Accounting Treatment of Discretionary Relief in the Voluntary Sector		(131)	
Additional overtime and agency costs in Benefits team	115		
Staff Vacancies in Customer Service team		(70)	
HR Overtime and Agency Costs	88		
Staff Vacancies in Information, Comms & Technology		(55)	
	<b>203</b>	<b>(431)</b>	<b>(228)</b>
<b><u>Public Protection, Waste &amp; Transport</u></b>			
Car parking income		(100)	
Structural maintenance contractor costs	200		
Street works permit income		(150)	
	<b>200</b>	<b>(250)</b>	<b>(50)</b>
<b><u>Housing, Planning &amp; Regulatory Services</u></b>			
Development control income		(50)	
Regulatory Services legal fees	10		
Animal Warden contractors	26		
	<b>36</b>	<b>(50)</b>	<b>(14)</b>
<b>Total</b>	<b>2,858</b>	<b>(2,515)</b>	<b>343</b>

#### 4. Non Service Variances (£875,000 forecast underspend)

##### Financing Costs (£575K)

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, as no borrowing was undertaken in that year (£101K); interest receivable on the HRA's internal borrowing is expected to be higher than estimated in the budget (£185K); and due to other additional investment income particularly in property (£289K).

##### Appropriations from Reserves (£300K)

There is forecast to be £300,000 appropriations from earmarked reserves at the year-end to meet in-year expenditure from the Adults Social Care 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 net appropriations from reserves, totalling £2,540,840. Total net appropriations from/ (to) reserves for 2015/16 will therefore equal £4,429,840.

- £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 Committee Management reserve
  - £300,000 from the Adults Social Care reserve
- £2,540,840

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

- £200,000 from the School Improvement Reserve
  - £100,000 from the Early Years Reserve
- £300,000

## 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 2014/15

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 then 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
<b>Department</b>						
Corporate Services	35	665	767	1,467	1,403	(64)
People	0	1,935	4,530	6,465	6,360	(105)
Place	40	930	1,598	2,568	2,506	(62)
<b>Total</b>	<b>75</b>	<b>3,530</b>	<b>6,895</b>	<b>10,500</b>	<b>10,269</b>	<b>(231)</b>

Although the current forecast is showing a shortfall of £231,000 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 23<sup>rd</sup> 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 1<sup>st</sup> August 2015.

	DR £	CR £
Virements up to 31/07/2015	950	(950)
Virements over £50,000 in reported period	507	(507)
Virements over £50,000 in previous periods	169	(169)
<b>Total in period virements over £50,000</b>	<b>1,626</b>	<b>(1,626)</b>
Virements approved under delegated authority	799	(799)
<b>Total virements</b>	<b>2,425</b>	<b>(2,425)</b>

The virements for Cabinet approval this period are for;

- £134,550 Virement from Enterprise Tourism and Environmental Central Pool to Building Control as per the Business Support Restructure
- £55,000 Virement From Learning Difficulties to Older People transferring saving PE12 (Provider Services Manager Review) to the correct cost centre following implementation of the saving.
- £67,550 transferring the Barrister Fees budget from Children with Special Needs portfolio service to the Specialist Projects portfolio service within the Children and Learning Portfolio.
- £250,000 Virement from Learning Disabilities to Older People Residential Care.

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

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

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

The current forecast is projecting an overspend on capital financing charges of £185,000 because the interest payable on the HRA's internal borrowing is higher than estimated in the budget, and a pressure of £71,000 relating to the residential security patrol services at Victoria ward. There is also a projected higher than expected rental income of £300,000 and £30,000 fees and charges due to a lower number of void properties than estimated in the budget. It is proposed that the net underspend of £114,000 be transferred to the HRA Capital Investment Reserve, therefore leaving the main revenue reserve unchanged.

**General Fund Forecast 2015/16**  
**at 31 October 2015 - Period 7**  
**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
Health & Adult Social Care	73,613	(33,702)	39,911	1,852	41,763	42,221	458	22,669	22,840
Children & Learning	141,833	(108,356)	33,477	682	34,159	34,479	320	20,490	20,751
Leader	20,753	(16,655)	4,098	214	4,312	4,446	134	(114)	(955)
Enterprise, Tourism & Economic Development	18,953	(5,009)	13,944	222	14,166	13,889	(277)	8,495	8,195
Community & Organisational Development	116,541	(113,928)	2,613	239	2,852	2,624	(228)	1,824	1,713
Public Protection, Waste & Transport	37,593	(12,357)	25,236	352	25,588	25,538	(50)	13,407	12,983
Housing, Planning & Regulatory Services	15,186	(2,222)	12,964	37	13,001	12,987	(14)	7,565	7,579
<b>Portfolio Net Expenditure</b>	<b>424,472</b>	<b>(292,229)</b>	<b>132,243</b>	<b>3,598</b>	<b>135,841</b>	<b>136,184</b>	<b>343</b>	<b>74,336</b>	<b>73,106</b>
Reversal of Depreciation	(26,976)	6,994	(19,982)	(529)	(20,511)	(20,511)	0	(11,392)	(11,393)
Levies	550	0	550	0	550	550	0	297	291
Financing Costs	20,050	(3,988)	16,062	(48)	16,014	15,439	(575)	7,536	7,230
Contingency	4,825	0	4,825	(782)	4,043	4,093	0	2,236	0
Pensions Upfront Funding	(4,782)	0	(4,782)	0	(4,782)	(4,782)	0	0	0
Miscellaneous Income	0	0	0	0	0	0	0	0	351
<b>Sub Total</b>	<b>(6,333)</b>	<b>3,006</b>	<b>(3,327)</b>	<b>(1,359)</b>	<b>(4,686)</b>	<b>(5,211)</b>	<b>(575)</b>	<b>(1,323)</b>	<b>(3,521)</b>
<b>Net Operating Expenditure</b>	<b>418,139</b>	<b>(289,223)</b>	<b>128,916</b>	<b>2,239</b>	<b>131,155</b>	<b>130,973</b>	<b>(232)</b>	<b>73,013</b>	<b>69,585</b>
General Grants	0	(3,973)	(3,973)	0	(3,973)	(3,973)	0	(2,176)	(2,457)
Corporate Savings	(50)	0	(50)	0	(50)	(50)	0	0	0
Revenue Contribution to Capital	3,090	0	3,090	0	3,090	3,090	0	1,803	0
Contribution to / (from) Earmarked	(1,889)	0	(1,889)	(2,241)	(4,130)	(4,430)	(300)	(2,151)	(2,285)
Contribution to / (from) General Reserves	0	0	0	0	0	532	532	0	0
<b>Net Expenditure / (Income)</b>	<b>419,290</b>	<b>(293,196)</b>	<b>126,094</b>	<b>(2)</b>	<b>126,092</b>	<b>126,142</b>	<b>0</b>	<b>70,489</b>	<b>64,843</b>

<b>Use of General Reserves</b>					
Balance as at 1 April 2015	11,000		11,000	11,000	0
Use in Year	0	0	0	532	532
<b>Balance as at 31 March 2016</b>	<b>11,000</b>	<b>0</b>	<b>11,000</b>	<b>11,532</b>	<b>532</b>

**General Fund Forecast 2015/16  
at 31 October 2015 - Period 7  
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	(4)	11	15
b Commissioning Team	2,063	(2,062)	1	(21)	(20)	(54)	(34)	(21)	(64)	(43)
c Strategy & Development	1,660	(1,934)	(274)	204	(70)	(46)	24	(155)	(162)	(7)
d People with a Learning Disability	16,712	(1,734)	14,978	(247)	14,731	14,192	(539)	8,607	8,207	(400)
e People with Mental Health Needs	3,105	(165)	2,940	45	2,985	4,078	1,093	1,734	2,464	730
f Older People	31,999	(14,581)	17,418	625	18,043	17,750	(293)	9,649	9,474	(175)
g Other Community Services	3,226	(2,880)	346	(7)	339	333	(6)	1,125	1,097	(28)
h People with a Physical or Sensory Impairment	4,595	(552)	4,043	(10)	4,033	4,246	213	2,297	2,703	406
i Service Strategy & Regulation	328	(107)	221	0	221	221	0	105	107	2
j Drug and Alcohol Action Team	2,717	(2,548)	169	323	492	492	0	(136)	(129)	7
k Young Persons Drug and Alcohol Team	301	(263)	38	5	43	43	0	(34)	(33)	1
l Public Health	6,409	(6,369)	40	913	953	953	0	(498)	(835)	(337)
<b>Total Net Budget for Portfolio</b>	<b>73,613</b>	<b>(33,702)</b>	<b>39,911</b>	<b>1,852</b>	<b>41,763</b>	<b>42,221</b>	<b>458</b>	<b>22,669</b>	<b>22,840</b>	<b>171</b>

Transfer from earmarked reserves	1,325
Allocation from Contingency	296
In year virements	231
	<b>1,852</b>

**General Fund Forecast 2015/16  
at 31 October 2015 - Period 7  
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. Overspend as a result of higher than estimated residential care placements, direct payments and supported living.	Overspend 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.
g.	
h. Higher than estimated residential care placements and supported living.	Higher than estimated residential care placements and supported living.
i.	
j.	
k.	
l.	



**General Fund Forecast 2015/16**  
**at 31 October 2015 - Period 7**  
**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)	310	334	24
b Children with Special Needs	2,171	(777)	1,394	231	1,625	1,800	175	939	1,057	118
c Early Years Development and Child Care Partnership	11,089	(9,623)	1,466	(8)	1,458	1,438	(20)	576	562	(14)
d Children Fieldwork Services	4,887	0	4,887	128	5,015	5,300	285	2,928	3,118	190
e Children Fostering and Adoption	7,182	(208)	6,974	169	7,143	7,123	(20)	4,166	4,182	16
f Youth Service	1,813	(390)	1,423	(7)	1,416	1,426	10	781	806	25
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	70	50	(20)
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	4,070	(235)	2,511	2,374	(137)
k Schools Delegated Budgets	71,093	(71,093)	0	0	0	0	0	969	929	(40)
l Children Specialist Commissioning	1,201	(59)	1,142	76	1,218	1,298	80	716	767	51
m Children Specialist Projects	219	(216)	3	65	68	163	95	28	102	74
n School Support and Preventative Services	32,969	(23,616)	9,353	62	9,415	9,360	(55)	5,298	5,309	11
o Youth Offending Service	3,074	(1,132)	1,942	0	1,942	1,967	25	1,198	1,160	(38)
<b>Total Net Budget for Portfolio</b>	<b>141,833</b>	<b>(108,356)</b>	<b>33,477</b>	<b>682</b>	<b>34,159</b>	<b>34,479</b>	<b>320</b>	<b>20,490</b>	<b>20,751</b>	<b>261</b>

**Virements**

**£000**

Transfer from earmarked reserves  
Allocation from Contingency  
In year virements

374  
151  
157

**682**

**General Fund Forecast 2015/16  
at 31 October 2015 - Period 7  
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 an increase of 14 fostering placements in Oct (including 4 sibling groups). In addition 3 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. On-going restructure of the Child and Family Early Intervention Service	

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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 31 October 2015 - Period 7**  
**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	27	19	(8)
b Accounts Receivable	274	(282)	(8)	0	(8)	(12)	(4)	(3)	(12)	(9)
c Accountancy	2,616	(2,834)	(218)	0	(218)	(218)	0	(116)	(167)	(51)
d Asset Management	429	(428)	1	15	16	16	0	16	2	(14)
e Internal Audit & Corporate Fraud	855	(907)	(52)	0	(52)	(52)	0	(29)	(43)	(14)
f Buildings Management	2,843	(2,873)	(30)	(36)	(66)	(16)	50	179	206	27
g Administration & Support	549	(550)	(1)	0	(1)	(1)	0	0	(30)	(30)
h Community Centres and Club 60	63	(1)	62	0	62	62	0	43	32	(11)
i Corporate and Industrial Estates	921	(2,350)	(1,429)	103	(1,326)	(1,326)	0	(1,173)	(1,174)	(1)
j Corporate and Non Distributable Costs	3,354	(172)	3,182	(193)	2,989	3,066	77	(1,045)	(1,466)	(421)
k Corporate Subscriptions	73	0	73	0	73	73	0	43	32	(11)
l Council Tax Admin	1,413	(471)	942	50	992	892	(100)	585	387	(198)
m Emergency Planning	102	0	102	0	102	98	(4)	60	57	(3)
n Democratic Services Support	458	0	458	3	461	452	(9)	271	258	(13)
o Media And Communication	0	0	0	0	0	0	0	0	0	0
p Member Expenses	732	0	732	0	732	718	(14)	427	410	(17)
q Department of Corporate Services	1,053	(1,053)	0	10	10	33	23	13	40	27
r Elections and Electoral Registration	394	0	394	25	419	429	10	267	286	19
s Strategy & Performance	895	(966)	(71)	9	(62)	(62)	0	(45)	(69)	(24)
t Programme Office	340	(341)	(1)	0	(1)	(6)	(5)	0	(12)	(12)
u Information and Governance	0	0	0	0	0	0	0	0	0	0
v Insurance	195	(241)	(46)	0	(46)	(46)	0	35	30	(5)
w Local Land Charges	255	(319)	(64)	1	(63)	(63)	0	(13)	(40)	(27)
x Legal Services	1,105	(1,131)	(26)	15	(11)	(11)	0	1	(6)	(7)
y Non Domestic Rates Collection	360	(302)	58	0	58	68	10	37	42	5
z Payroll	0	0	0	0	0	0	0	0	0	0
aa Corporate Procurement	705	(705)	0	82	82	82	0	59	12	(47)
ab Property Management & Maintenance	575	(575)	0	130	130	230	100	247	251	4
<b>Total Net Budget for Portfolio</b>	<b>20,753</b>	<b>(16,655)</b>	<b>4,098</b>	<b>214</b>	<b>4,312</b>	<b>4,446</b>	<b>134</b>	<b>(114)</b>	<b>(955)</b>	<b>(841)</b>

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**General Fund Forecast 2015/16  
at 31 October 2015 - Period 7  
Leader  
Portfolio Holder - Cllr R Woodley**

<b>Virements</b>	<b>£000</b>
Transfer from earmarked reserves	143
Allocation from Contingency	101
In year virements	(30)
	<b>214</b>

271

<b>Forecast Outturn Variance</b>	<b>Year to Date Variance</b>
a.	
b. Forecast an underspend on third party payment budget	
c.	Underspend due to staff vacancies. More income has been raised than profiled to date in the budget
d.	An underspend on professional fees may be offset by further valuation fees
e.	Staff vacancies are only partially offsetting Contractor costs. Higher income than the profiled budget is resulting in a year to date underspend
f. Cleaning costs are expected to exceed budget by the end of the year	An overspend on Electricity costs is being offset by an underspend on the costs of Gas. The overspend on Cleaning costs is being partially offset by an underspend on Furniture and Employee costs
g.	Vacancies and vacant hours
h.	
i.	
j. One-off Treasury Management Fees	Current underspend on Salary costs, Pension Backfunding and External Inspections. Due to the ad-hoc and high value nature of expenditure for Corporate Initiatives and Pension Backfunding, it is not possible to accurately profile the budget
k.	Year to date underspend on Corporate Subscriptions
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.	Expected underspend on stand-by pay as it is only being paid to one member of staff	
n.	Expected underspend on the Members' scrutiny 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 payment 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 and training are all contributing to a budget overspend
r.	Costs of Agency Staff	Pressure on employees' budget due to agency costs and higher than anticipated printing costs
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 may level out by year-end
x.		
y.	Less court costs relating to Business Rates have been raised to date than anticipated in the budget	
z.		
aa.		
ab.	Income shortfall due to the termination of a contract with Seevic.	



**General Fund Forecast 2015/16**  
**at 31 October 2015 - Period 7**  
**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	155	190	35
b Amenity Services Organisation	3,005	(2,389)	616	32	648	678	30	433	522	89
c Economic Development	483	(112)	371	90	461	421	(40)	295	77	(218)
d Culture Management	135	(6)	129	0	129	129	0	76	79	3
e Library Service	3,509	(387)	3,122	20	3,142	3,142	0	1,954	2,030	76
f Museums And Art Gallery	1,168	(92)	1,076	47	1,123	1,153	30	695	704	9
g Parks And Amenities Management	4,458	(663)	3,795	(28)	3,767	3,797	30	2,123	2,047	(76)
h Climate Change	218	0	218	0	218	218	0	127	128	1
i Resort Services Pier and Foreshore and Southend Marine Activity Centre	3,130	(947)	2,183	14	2,197	2,212	15	1,305	1,329	24
j Sports Development	277	(134)	143	30	173	173	0	93	106	13
k Sport and Leisure Facilities	836	0	836	0	836	516	(320)	488	312	(176)
l Southend Theatres	582	(16)	566	0	566	566	0	375	330	(45)
m Support to Mayor	211	0	211	1	212	215	3	130	124	(6)
n Town Centre	124	(48)	76	13	89	74	(15)	75	79	4
o Tourism	301	(10)	291	0	291	271	(20)	171	138	(33)
<b>Total Net Budget for Portfolio</b>	<b>18,953</b>	<b>(5,009)</b>	<b>13,944</b>	<b>222</b>	<b>14,166</b>	<b>13,889</b>	<b>(277)</b>	<b>8,495</b>	<b>8,195</b>	<b>(300)</b>

Transfer from earmarked reserves	32
Allocation from Contingency	26
In year virements	164
	<u>222</u>



**General Fund Forecast 2015/16  
at 31 October 2015 - Period 7  
Enterprise, Tourism & Economic Development  
Portfolio Holder - Cllr G Longley**

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<b>Forecast Outturn Variance</b>	<b>Year to date Variance</b>
a. Focal Point Gallery grant less than anticipated.	Exhibition expenditure.
b. Additional employee costs within the service.	Staff costs greater in the summer season. Inventory purchased in bulk.
c. Some service functions are being funded by grant this year leaving an underspend within the section.	Grant funding received in advance of project commencement.
d.	
e.	Spend on relief staff higher in the summer season, and IT costs incurred earlier than anticipated.
f. Peak Relief staff and annual servicing of the Cliff Lift.	
g. Income shortfall due to a decline in footfall at the golf course	Grant funding for the Belfair's Woodland Centre project to be spent and a current underspend on third party payments.
h.	
i. Spend on SMAC staffing compounded with a shortfall in SMAC income	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. Porters has a pressure on the electricity budget due to outstanding invoices for last year	
n. Market income expected to be greater than target.	
o. Full budget not committed for the year.	Full budget not committed for the year.

**General Fund Forecast 2015/16  
at 31 October 2015 - Period 7  
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	273	289	16
b Cemeteries and Crematorium	1,437	(2,044)	(607)	25	(582)	(757)	(175)	(294)	(487)	(193)
c Community Safety	356	(41)	315	(93)	222	222	0	124	98	(26)
d Customer Services Centre	1,922	(1,968)	(46)	88	42	(28)	(70)	29	(63)	(92)
e Council Tax Benefit	0	0	0	0	0	0	0	0	(32)	(32)
f Dial A Ride	103	(17)	86	(1)	85	85	0	49	48	(1)
Housing Benefit and Council Tax Benefit Admin	2,830	(1,285)	1,545	(300)	1,245	1,360	115	712	841	129
g Rent Benefit Payments	98,947	(99,050)	(103)	300	197	197	0	115	282	167
i Partnership Team	327	0	327	10	337	337	0	200	169	(31)
j Registration of Births Deaths and Marriages	470	(323)	147	1	148	148	0	87	66	(21)
k Support To Voluntary Sector	913	0	913	0	913	782	(131)	459	452	(7)
l Human Resources	1,936	(1,946)	(10)	39	29	117	88	223	302	79
m Information Comms & Technology	5,064	(5,450)	(386)	61	(325)	(380)	(55)	(209)	(283)	(74)
n People & Organisational Development	449	(455)	(6)	11	5	5	0	7	9	2
o Transport Management	209	(209)	0	29	29	29	0	17	(2)	(19)
p Tickfield Training Centre	366	(349)	17	4	21	21	0	27	27	0
q Vehicle Fleet	809	(773)	36	(27)	9	9	0	5	(3)	(8)
<b>Total Net Budget for Portfolio</b>	<b>116,541</b>	<b>(113,928)</b>	<b>2,613</b>	<b>239</b>	<b>2,852</b>	<b>2,624</b>	<b>(228)</b>	<b>1,824</b>	<b>1,713</b>	<b>(111)</b>

**Virements**

**£000**

Transfer from earmarked reserves  
Allocation from Contingency  
In year virements

190  
118  
(69)  
**239**

**General Fund Forecast 2015/16  
at 31 October 2015 - Period 7  
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 and overtime budgets plus ICT support.
h.	Monitored position at Period 7
i.	The supplies and services budget is not currently being spent in line with the profiling
j.	Income is currently exceeding expectation however this is expected to come in line with budget by year-end due to less demand in the winter period
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	
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	Higher than budgeted income is exceeding the profiled budget which is helping to offset the overspend on pension, agency and vacancy factor costs
m. Vacancies	Staffing vacancies and higher than profiled income are offsetting an overspend on Consultancy Services
n.	
o.	Vacancies are being offset by higher than profiled transport costs and lower than expected income for the time of year
p.	
q.	

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**General Fund Forecast 2015/16  
at 31 October 2015 - Period 7  
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	229	210	(19)
b Concessionary Fares	3,489	0	3,489	0	3,489	3,489	0	1,754	1,673	(81)
c Decriminalised Parking	1,965	(1,601)	364	50	414	414	0	198	101	(97)
d Enterprise Tourism and Environment Central Pool	1,858	(1,925)	(67)	(135)	(202)	(202)	0	(103)	(72)	31
e Flood and Sea Defence	874	(63)	811	0	811	811	0	478	338	(140)
f Highways Maintenance	10,296	(2,232)	8,064	174	8,238	8,288	50	4,712	4,895	183
g Car Parking Management	1,437	(5,647)	(4,210)	(5)	(4,215)	(4,315)	(100)	(2,754)	(2,818)	(64)
h Passenger Transport	389	(61)	328	9	337	337	0	201	200	(1)
i Public Conveniences	661	0	661	89	750	750	0	347	371	24
j Road Safety and School Crossing	365	(60)	305	0	305	305	0	154	165	11
k Regional And Local Town Plan	1,669	(752)	917	0	917	917	0	600	496	(104)
l Traffic and Parking Management	786	(5)	781	(3)	778	778	0	462	400	(62)
m Waste Collection	3,860	0	3,860	40	3,900	3,900	0	2,383	2,798	415
n Waste Disposal	4,019	0	4,019	96	4,115	4,115	0	2,394	1,877	(517)
o Environmental Care	652	(4)	648	0	648	648	0	380	377	(3)
p Civic Amenity Sites	654	0	654	14	668	668	0	387	364	(23)
q Waste Management	2,034	0	2,034	0	2,034	2,034	0	236	287	51
r Cleansing	2,193	(7)	2,186	23	2,209	2,209	0	1,349	1,321	(28)
<b>Total Net Budget for Portfolio</b>	<b>37,593</b>	<b>(12,357)</b>	<b>25,236</b>	<b>352</b>	<b>25,588</b>	<b>25,538</b>	<b>(50)</b>	<b>13,407</b>	<b>12,983</b>	<b>(424)</b>

**Virements**

Transfer from earmarked reserves  
Allocation from Contingency  
In year virements

**£000**

50  
141  
161

**352**

**General Fund Forecast 2015/16  
at 31 October 2015 - Period 7  
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. Contractor overspend is being partially offset by streetwork permit income.	Contractor overspend 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.	Grant received in advance for the Local Sustainable Transport Fund.
l.	Changes in the Essex Safety Camera Partnership.
m.	Savings for new contract to be reprofiled into the 2 <sup>nd</sup> half of the year
n.	Penalty costs received from contractor due to not achieving contracted recycling rates.
o.	
p.	
q.	
r.	

279

**General Fund Forecast 2015/16  
at 31 October 2015 - Period 7  
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	169	149	(20)
b Development Control	1,022	(509)	513	0	513	463	(50)	323	247	(76)
c Regulatory Business	661	(11)	650	121	771	781	10	437	436	(1)
d Regulatory Licensing	632	(474)	158	20	178	204	26	(36)	26	62
e Regulatory Management	239	0	239	(155)	84	84	0	48	4	(44)
f Regulatory Protection	335	(62)	273	46	319	319	0	162	156	(6)
g Strategic Planning	398	0	398	0	398	398	0	278	261	(17)
h Strategy & Planning for Housing	218	0	218	(218)	0	0	0	116	126	10
i Private Sector Housing	5,866	(338)	5,528	79	5,607	5,607	0	3,270	3,268	(2)
j Housing Needs & Homelessness	1,449	(439)	1,010	289	1,299	1,299	0	760	823	63
k Supporting People	3,773	0	3,773	(280)	3,493	3,493	0	2,038	2,010	(28)
l Queensway Regeneration Project	0	0	0	0	0	0	0	0	73	73
<b>Total Net Budget for Portfolio</b>	<b>15,186</b>	<b>(2,222)</b>	<b>12,964</b>	<b>37</b>	<b>13,001</b>	<b>12,987</b>	<b>(14)</b>	<b>7,565</b>	<b>7,579</b>	<b>14</b>

**Virements**

Transfer from/(to) earmarked reserves

**£000**

129

Allocation from Contingency

0

In year virements

(92)

**37**

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 31 October 2015 - Period 7**  
**Corporate Director - Simon Leftley**

Description	Original Budget £000	Virement £000	Latest Budget £000	Expected Outturn £000	Forecast Variance £000
a Employees	279	0	279	279	0
b Premises (Excluding Repairs)	673	0	673	633	(40)
c Repairs	5,236	0	5,236	5,236	0
d Supplies & Services	66	0	66	137	71
e Management Fee	9,264	0	9,264	9,264	0
f MATS	956	0	956	956	0
g Provision for Bad Debts	361	0	361	361	0
h Capital Financing Charges	13,770	0	13,770	13,955	185
<b>Expenditure</b>	<b>30,605</b>	<b>0</b>	<b>30,605</b>	<b>30,822</b>	<b>216</b>
i Fees & Charges	(3,789)	0	(3,789)	(3,819)	(30)
j Rents	(26,877)	0	(26,877)	(27,177)	(300)
k Other	(227)	0	(227)	(227)	0
l Interest	(90)	0	(90)	(90)	0
m Recharges	(530)	0	(530)	(530)	0
<b>Income</b>	<b>(31,513)</b>	<b>0</b>	<b>(31,513)</b>	<b>(31,843)</b>	<b>(330)</b>
n Appropriation to Earmarked reserves	2,721	0	2,721	2,835	114
o Statutory Mitigation on Capital Financing	(1,813)	0	(1,813)	(1,813)	0
<b>Net Expenditure / (Income)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Use of Reserves</b>					
Balance as at 1 April 2014	3,502	0	3,502	3,502	0
Use in Year	(0)	0	(0)	(0)	(0)
<b>Balance as at 31 March 2015</b>	<b>3,502</b>	<b>0</b>	<b>3,502</b>	<b>3,502</b>	<b>(0)</b>

Budget to Date £000	Spend to Date £000	To Date Variance £000
163	167	4
100	60	(40)
3,222	3,222	0
39	63	24
5,701	5,701	0
558	558	0
0	0	0
7,511	7,636	125
<b>17,294</b>	<b>17,407</b>	<b>114</b>
(2,341)	(2,482)	(141)
(15,584)	(15,826)	(242)
(220)	(244)	(24)
(53)	(53)	0
(309)	(237)	72
<b>(18,507)</b>	<b>(18,842)</b>	<b>(335)</b>
0	0	0
(1,360)	(1,360)	0
<b>(2,573)</b>	<b>(2,794)</b>	<b>(221)</b>



**Housing Revenue Account Forecast 2015/16**  
**at 31 October 2015 - Period 7**  
**Corporate Director - Simon Leftley**

Forecast Outturn Variance	Year to Date Variance
a.	
b. Forecast underspend on void sheltered accommodation council tax bills.	
c.	
d. Overspend due to the cost of patrol services at Victoria ward.	
e.	
f.	
g.	
h. Interest payable on the HRA's internal borrowing is higher than estimated in the budget.	Interest payable on the HRA's internal borrowing is 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.
k.	
l.	
m.	
n.	
o.	
p.	
q.	
r.	
s.	

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**Capital Programme Budget  
Monitoring 2015/16**

**Period 7**

**as at 31<sup>st</sup> October 2015  
Departmental Summary**

## Capital Programme Monitoring Report –October 2015

### 1. Overall Budget Performance

The revised Capital budget for the 2015/16 financial year is £51.539million which includes all changes agreed at November Cabinet. Actual capital spend at 31<sup>st</sup> October is £19.402million representing approximately 38% of the revised budget. This is shown in Appendix 1. (Outstanding creditors totalling £0.760million 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
Corporate Services	5,388	1,565	5,388	-
People	12,243	6,933	12,243	-
Place	24,263	7,342	24,263	-
Housing Revenue Account (HRA)	9,645	3,562	9,645	-
<b>Total</b>	<b>51,539</b>	<b>19,402</b>	<b>51,539</b>	<b>-</b>

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	5,321	67	-	<b>5,388</b>
People	796	11,447	-	<b>12,243</b>
Place	14,586	8,429	1,248	<b>24,263</b>
Housing Revenue Account (HRA)	9,567	-	78	<b>9,645</b>
<b>Total</b>	<b>30,270</b>	<b>19,943</b>	<b>1,326</b>	<b>51,539</b>

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 31<sup>st</sup> October is as follows:

Department	Grant Budget	Developer & Other Contributions Budget	Total external funding budget	External funding received	External funding outstanding
	£'000	£'000	£'000	£'000	£'000
Corporate Services	67	-	67	67	-
People	11,447	-	11,447	10,234	1,213
Place	8,429	1,248	9,677	7,954	1,723
Housing Revenue Account (HRA)	-	78	78	78	-
<b>Total</b>	<b>19,943</b>	<b>1,326</b>	<b>21,269</b>	<b>18,333</b>	<b>2,936</b>

## 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
Accommodation Strategy - Main	189	175	189	-
Accommodation strategy - CCTV	1	1	1	-
Tickfield	84	63	84	-
Asset Management (Property)	1,510	531	1,510	-
Cemeteries & Crematorium	360	71	360	-
ICT Programme	2,945	724	2,945	-
<b>Subtotal</b>	<b>5,089</b>	<b>1,565</b>	<b>5,089</b>	<b>-</b>
Priority Works (see table)	299	-	299	-
<b>Total</b>	<b>5,388</b>	<b>1,565</b>	<b>5,388</b>	<b>-</b>

Priority Works	£'000
Budget available	1,000
Less budget allocated to agreed schemes	(701)
Remaining budget	299

Actual spend at 31<sup>st</sup> October stands at £1.565million. This represents 29% 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 first aid room has now been completed and the works to the Civic 2 toilets commenced on 28<sup>th</sup> September. Unforeseen historic water damage to the

Civic 2 toilets has caused a minor delay but the project is expected to be complete in December.

## **Tickfield**

All building works have now been completed at Tickfield and the furniture has been delivered.

## **Asset Management (Property)**

The development agreement for the Airport Business Park site has been signed. Notice has now been served on the farm tenancy with compensation due at the end of January 2016 of £45k. The land acquisition is progressing and the total costs are expected to come in at £500k. Further works in 2015/16 relate to commissioning of the innovation centre at a cost of £25k.

The cottages in East Street are to be sold to Essex County Preservation Trust although the terms are yet to be finalised.

Works on the refurbishment of Thorpe Hall Avenue toilets are currently at planning stage and they are on track to complete before 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 legal negotiating process for the purchase of the new burial ground is on-going and the Council's legal team are awaiting to hear from the land owners legal team before any further progress can be made.

## **ICT**

The Digital Strategy Programme Board agreed the Early Years and Transport modules for the Capita One developments and an order was placed in October. Delivery of the module is expected during January 2016.

Potential suppliers for the Carefirst system are currently under-going assessment. A decision is due by the end of November.

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 expected by the end of November.

## **Priority Works**

The Priority works provision budget currently has £299k remaining unallocated.

## 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
Adult Social Care	1,029	141	1,029	-
General Fund Housing	1,606	771	1,606	-
Children & Learning Other	41	20	41	-
Condition Schemes	1,233	802	1,233	-
Devolved Formula Capital	310	297	310	-
Primary School Places	8,024	4,902	8,024	-
<b>Total</b>	<b>12,243</b>	<b>6,933</b>	<b>12,243</b>	<b>-</b>

Actual spend at 31<sup>st</sup> October stands at £6.933million. This represents 57% 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

A thorough review of how the Disabled Facilities service is delivered is currently being undertaken and a report on the outcome will be published in the autumn.

The Private Sector Renewal scheme is in place to ensure that the private sector stock is kept in a good condition. It is expected that the revised budget of £500k will be required in 2015/16 to cover all existing cases.

The Empty Dwellings Management scheme is currently concentrating on bringing more empty homes back into use. Action is currently underway on various properties.



## **Children & Learning Other Schemes**

Retentions of £78k are being held against projects at Hinguar Primary and Kingsdown Special Schools 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, Darlington 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.

## 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
Culture	3,655	1,789	3,655	-
Enterprise, Tourism & Regeneration	2,993	269	2,993	-
Coastal Defence	1,733	1,052	1,733	-
Highways and Infrastructure	4,847	690	4,847	-
Parking Management	550	225	550	-
Section 38 & 106 Agreements	1,023	114	1,023	-
Local Transport Plan	2,794	1,307	2,794	-
Local Growth Fund	2,435	311	2,435	-
Transport	784	438	784	-
Waste	597	593	597	-
Energy Saving Projects	2,852	554	2,852	-
<b>Total</b>	<b>24,263</b>	<b>7,342</b>	<b>24,263</b>	<b>-</b>

Actual spend at 31<sup>st</sup> October stands at £7.342million. This represents 30% 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 being drawn up with a proposal to go out by the end of November.

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 14<sup>th</sup> 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.

Scheduled Ancient Monument Consent has now been received for the works to Priory Park Water Main. The contractors commenced on site on 26<sup>th</sup> October.

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 31<sup>st</sup> August. Future works are scheduled for the St Erkenwalds Memorial at Sutton Road Cemetery and the Priory Park War Memorial. 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. Negotiations are continuing with the Yacht club to enable delivery of the lagoon and costs of enabling works are being explored.

### **Coastal Defence**

Works for the cliff stabilisation at Clifton Drive commenced on 12<sup>th</sup> 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 well underway with the majority of the car park complete. The final works are on-going with a completion date expected during November. Any 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 29<sup>th</sup> 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 awaiting planning. The biomass boiler installation started on 3<sup>rd</sup> 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.

A new burner has been ordered for the Civic Centre heating scheme and 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 £9.645million. 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
Decent Homes Programme	6,994	3,154	6,994	-
Council House Adaptations	500	284	500	-
32 Byron Avenue	16	-	16	-
Other HRA	2,135	124	2,135	-
<b>Total</b>	<b>9,645</b>	<b>3,562</b>	<b>9,645</b>	<b>-</b>

The actual spend at 31<sup>st</sup> October of £3.562million represents 37% 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 is complete and works to install fire sprinklers at the Southchurch hostels has started. Tunstall Carline services upgrade works are in progress and will complete in 2015/16.

### Council House Adaptations

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 15<sup>th</sup> 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 31st October 2015

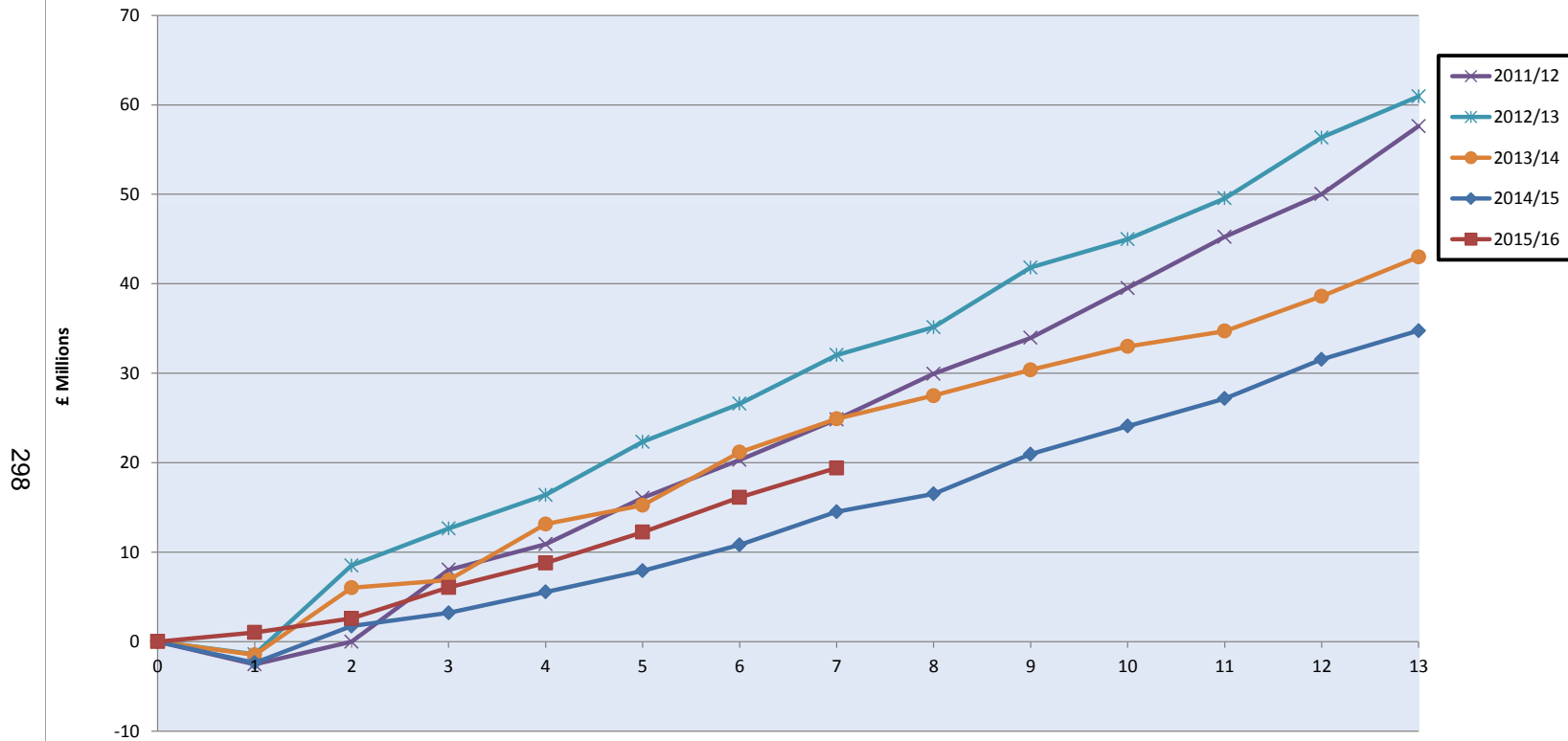
## Appendix 1

	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	(4,864)	5,388	1,565	5,388	0	29%
People	15,392	(3,149)	12,243	6,933	12,243	0	57%
Place	17,859	6,404	24,263	7,342	24,263	0	30%
Housing Revenue Account	10,002	(357)	9,645	3,562	9,645	0	37%
	53,505	(1,966)	51,539	19,402	51,539	0	38%
<b>Council Approved Original Budget - February 2015</b>	<b>53,505</b>						
Corporate Services amendments	315						
People amendments	(927)						
Place amendments	2,490						
HRA amendments	(1)						
Carry Forward requests from 2014/15	7,587						
Accelerated Delivery requests to 2014/15	(582)						
Budget re-profiles	(13,221)						
New external funding	2,373						
<b>Council Approved Revised Budget - June 2015</b>	<b>51,539</b>						

Actual compared to Revised Budget spent is £19.402M or 38%

## 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



# **MONTHLY PERFORMANCE REPORT**

## **November 2015**

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Published by the Policy & Partnerships Team

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## 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 <b>better</b> than the same month last year</p> <p> = Latest Month's performance is <b>worse</b> than the same month last year</p> <p> = Data not available for current or previous year</p>

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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
301 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  302	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 <sup>rd</sup> 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
305 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.

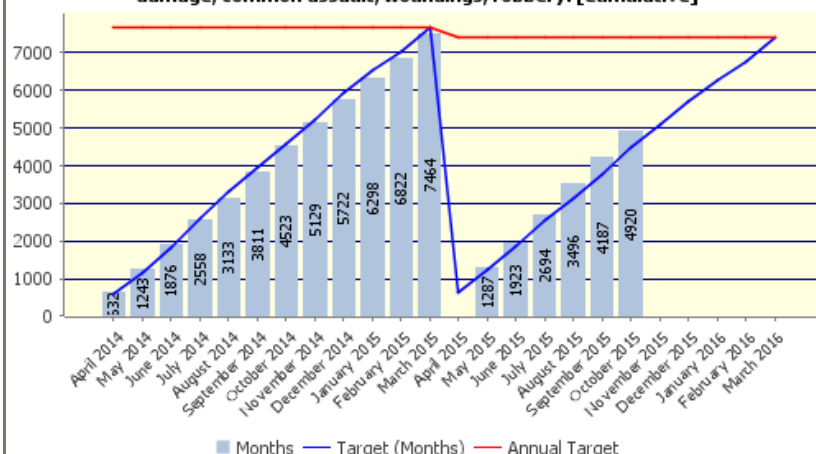
Expected Outcome: At risk of missing target 2 Some slippage against target 1

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

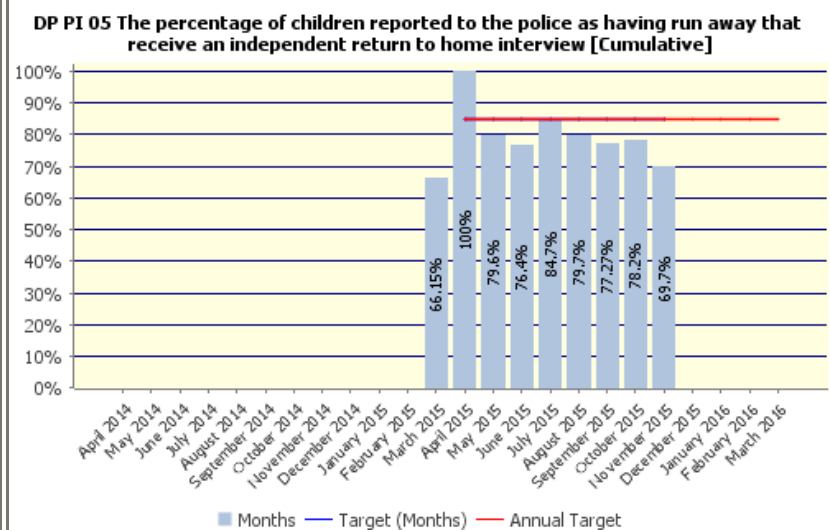
**1415PLACE PP1 I1 Score against 10 BCS crimes; Theft of vehicle, theft from vehicle, vehicle interference, domestic burglary, theft of cycle, theft from person, criminal damage, common assault, woundings, robbery. [Cumulative]**



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> <p>0% 69.7% 76.5% 80.75% 100%</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.

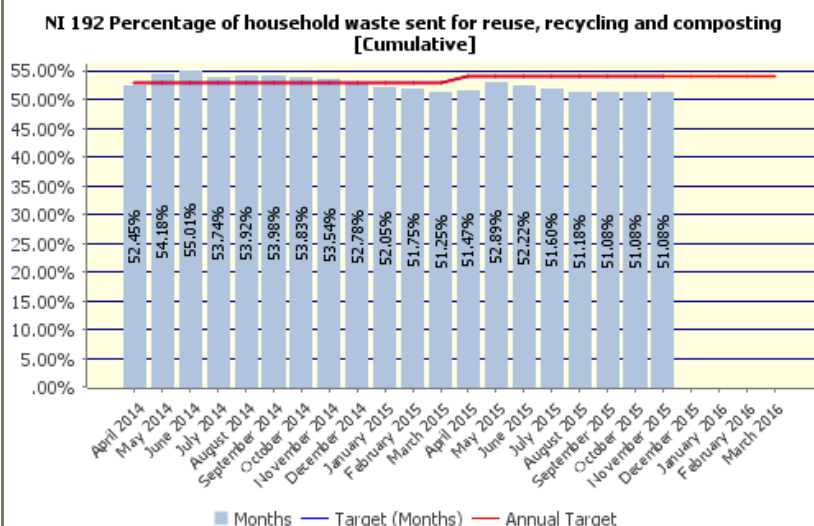
**Priority** • Promote the use of green technology and initiatives to benefit the local economy and environment. • Encourage and enforce high standards of environmental stewardship.

Expected Outcome: At risk of missing target 1

CP 2.3	Percentage of household waste sent for reuse, recycling and composting [Cumulative]		
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.

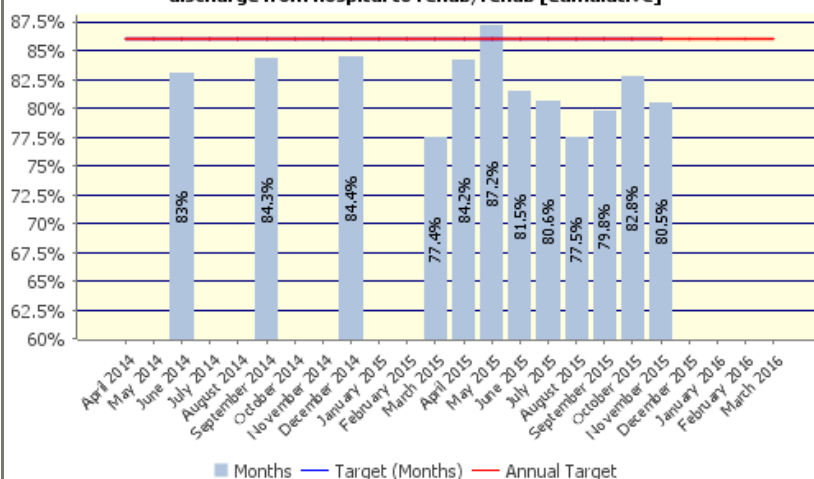
Expected Outcome: Some slippage against target 3

CP 3.1	<b>Proportion of older people 65 and over who were still at home 91 days after discharge from hospital to rehab/rehab [Cumulative]</b>		
<b>Expected Outcome</b>		<b>Format</b>	Aim to Maximise
<b>Managed By</b>	<b>Sharon Houlden</b>		
<b>Year Introduced</b>			





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		

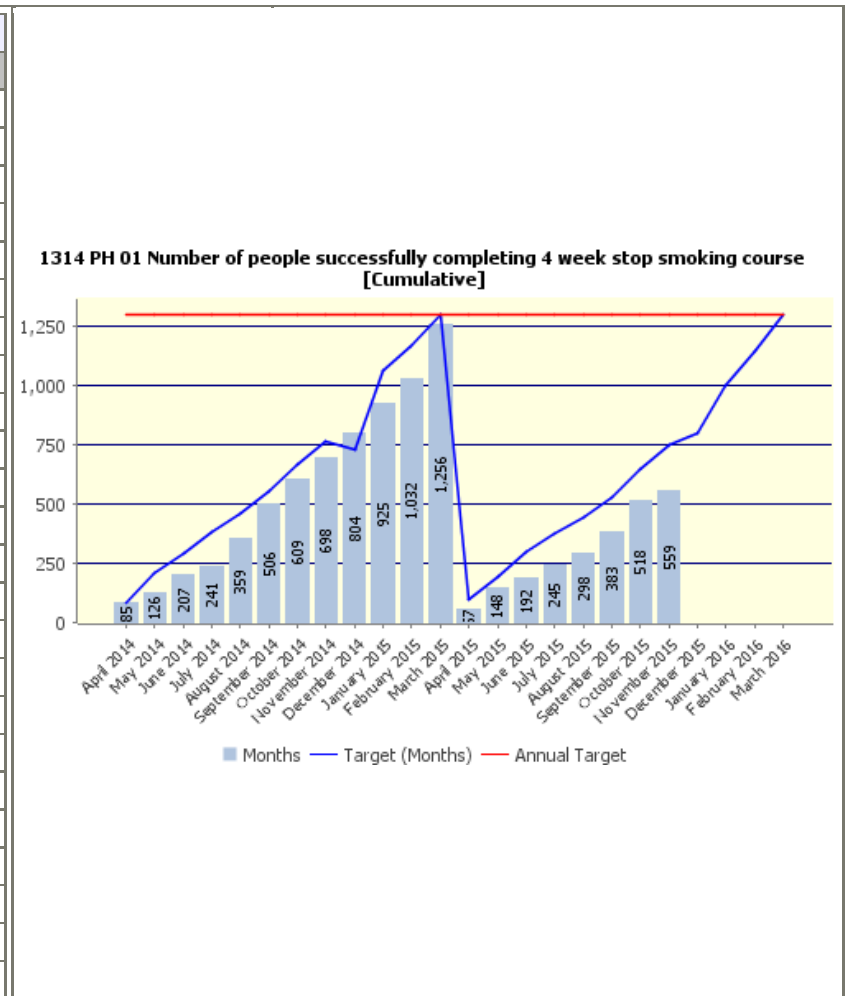
**ACS SC 12 Proportion of older people 65 and over who were still at home 91 days after discharge from hospital to rehab/rehab [Cumulative]**



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]			<p>November 2015 result</p> 
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.



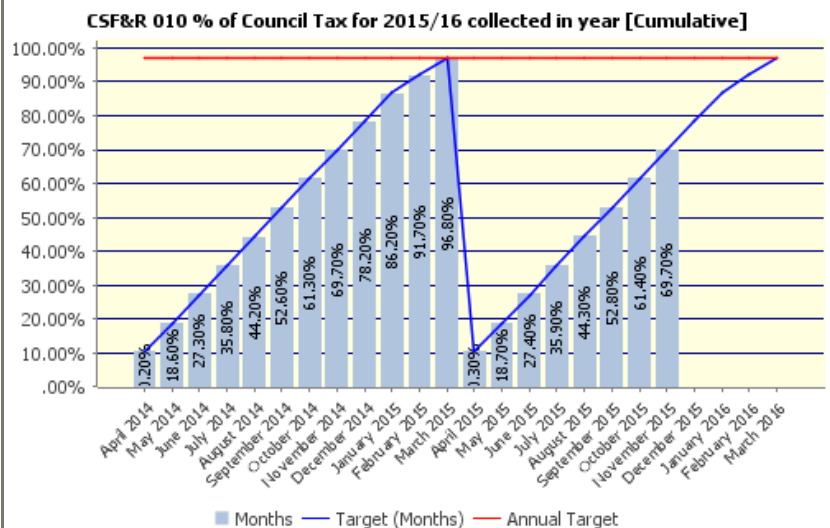
**Priority** • Ensure residents have access to high quality education to enable them to be lifelong learners and have fulfilling employment. • Improve the life chances of our residents, especially our vulnerable children & adults, by working to reduce inequalities and social deprivation across our communities. • 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]		
<b>Expected Outcome</b>		<b>Format</b>	Aim to Maximise
<b>Managed By</b>	<b>Joe Chesterton</b>		
<b>Year Introduced</b>	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%



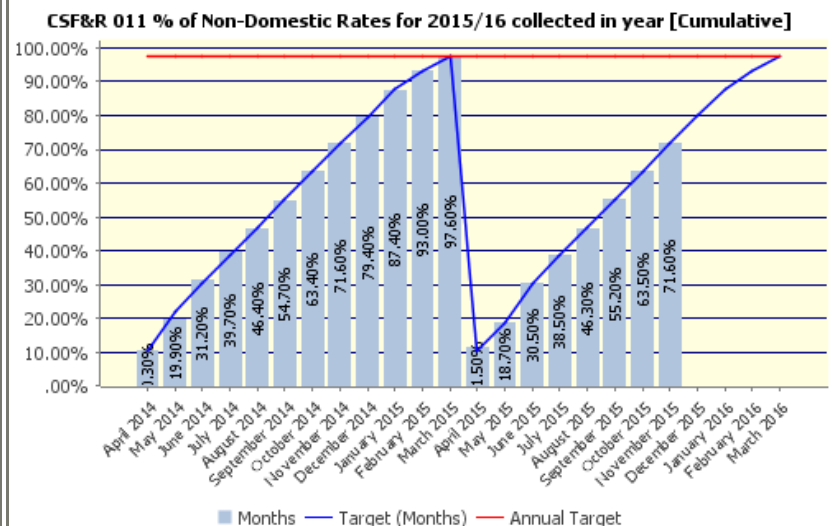
A fluctuation of 0.1% is not unusual in any given month and at the current time; we remain on course to meet our year-end target.



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

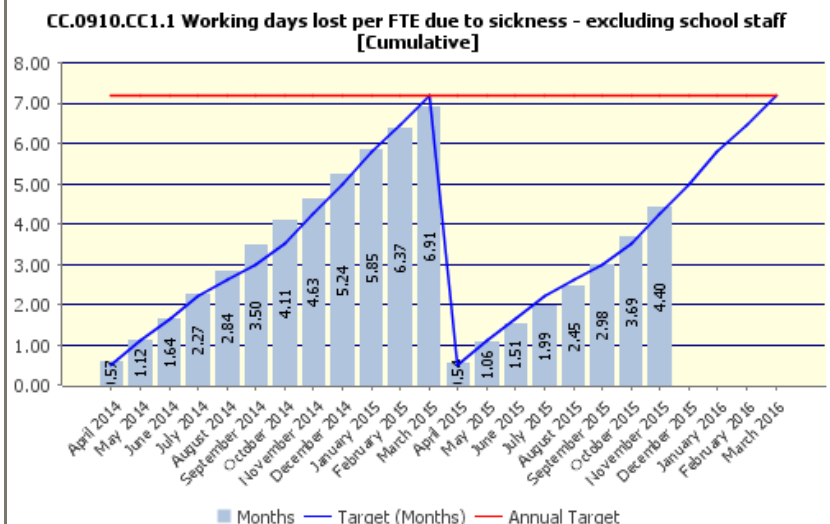


A fluctuation of 0.1% is not unusual in any given month and at the current time; we remain on course to meet our year-end target.

**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	<b>Working days lost per FTE due to sickness - excluding school staff [Cumulative]</b>			
<b>Expected Outcome</b>		<b>Format</b>	Aim to Minimise	
<b>Managed By</b>	<b>Joanna Ruffle</b>			
<b>Year Introduced</b>	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)
<b>Net Expenditure / (Income)</b>	<b>126,144</b>	<b>126,144</b>	<b>0</b>	<b>(532)</b>

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)
<b><u>Health and Adult Social care</u></b>			
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	
	<b>1,116</b>	<b>(736)</b>	<b>380</b>
<b><u>Children &amp; Learning</u></b>			
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		
	<b>690</b>	<b>(305)</b>	<b>385</b>
<b><u>Leader</u></b>			
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)	
	<b>252</b>	<b>(132)</b>	<b>120</b>

<b>Portfolio (Cont.)</b>			
<b><u>Enterprise, Tourism &amp; Economic Development</u></b>			
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		
	<b>161</b>	<b>(435)</b>	<b>(274)</b>
<b><u>Community Development</u></b>			
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)	
	<b>157</b>	<b>(526)</b>	<b>(369)</b>
<b><u>Public Protection, Waste &amp; Transport</u></b>			
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)	
	<b>300</b>	<b>(275)</b>	<b>25</b>
<b><u>Housing, Planning &amp; Regulatory Services</u></b>			
Development control income		(50)	
Regulatory Services legal fees	10		
Animal Warden contractors	26		
	<b>36</b>	<b>(50)</b>	<b>(14)</b>
<b>Total</b>	<b>2,712</b>	<b>(2,459)</b>	<b>253</b>

#### 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
<b>Department</b>						
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)
<b>Total</b>	<b>75</b>	<b>3,260</b>	<b>7,165</b>	<b>10,500</b>	<b>10,320</b>	<b>(180)</b>

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 23<sup>rd</sup> 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 1<sup>st</sup> August 2015.

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

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 26<sup>th</sup> February 2015 and anticipated that £2,721,000 would be appropriated to earmarked reserves in 2015/16.

The closing HRA balance as at 31<sup>st</sup> 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**

<b>Portfolio</b>	<b>Gross Expend £000</b>	<b>Gross Income £000</b>	<b>Original Budget £000</b>	<b>Virement £000</b>	<b>Latest Budget £000</b>	<b>Expected Outturn £000</b>	<b>Forecast Variance £000</b>	<b>Budget to Date £000</b>	<b>Spend to Date £000</b>	<b>To Date Variance £000</b>
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)
<b>Portfolio Net Expenditure</b>	<b>424,472</b>	<b>(292,229)</b>	<b>132,243</b>	<b>4,948</b>	<b>137,191</b>	<b>137,444</b>	<b>253</b>	<b>86,564</b>	<b>85,414</b>	<b>(1,150)</b>
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
<b>Sub Total</b>	<b>(6,333)</b>	<b>3,006</b>	<b>(3,327)</b>	<b>(3,257)</b>	<b>(6,534)</b>	<b>(7,054)</b>	<b>(520)</b>	<b>(2,559)</b>	<b>(4,941)</b>	<b>(2,382)</b>
<b>Net Operating Expenditure</b>	<b>418,139</b>	<b>(289,223)</b>	<b>128,916</b>	<b>1,691</b>	<b>130,657</b>	<b>130,390</b>	<b>(267)</b>	<b>84,005</b>	<b>80,473</b>	<b>(3,532)</b>
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
<b>Net Expenditure / (Income)</b>	<b>419,290</b>	<b>(293,196)</b>	<b>126,094</b>	<b>0</b>	<b>126,144</b>	<b>126,144</b>	<b>0</b>	<b>81,265</b>	<b>75,456</b>	<b>(5,809)</b>

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

**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)
<b>Total Net Budget for Portfolio</b>	<b>73,831</b>	<b>(33,702)</b>	<b>40,129</b>	<b>1,634</b>	<b>41,763</b>	<b>42,143</b>	<b>380</b>	<b>26,527</b>	<b>26,942</b>	<b>415</b>

Transfer from earmarked reserves	1,325
Allocation from Contingency	296
In year virements	13
	<b>1,634</b>

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

<b>Forecast Outturn Variance</b>	<b>Year to Date Variance</b>
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.

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**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)
<b>Total Net Budget for Portfolio</b>	<b>141,833</b>	<b>(108,356)</b>	<b>33,477</b>	<b>682</b>	<b>34,159</b>	<b>34,544</b>	<b>385</b>	<b>24,009</b>	<b>24,338</b>	<b>329</b>

**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
<b>Total Net Budget for Portfolio</b>	<b>20,753</b>	<b>(16,655)</b>	<b>4,098</b>	<b>1,476</b>	<b>5,574</b>	<b>5,694</b>	<b>120</b>	<b>463</b>	<b>(53)</b>	<b>(516)</b>



**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
	<b>1,476</b>

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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.	

**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)
<b>Total Net Budget for Portfolio</b>	<b>18,953</b>	<b>(5,009)</b>	<b>13,944</b>	<b>323</b>	<b>14,267</b>	<b>13,993</b>	<b>(274)</b>	<b>9,783</b>	<b>9,272</b>	<b>(511)</b>

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**

<b>Forecast Outturn Variance</b>	<b>Year to date Variance</b>
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)
<b>Total Net Budget for Portfolio</b>	<b>116,541</b>	<b>(113,928)</b>	<b>2,613</b>	<b>204</b>	<b>2,817</b>	<b>2,448</b>	<b>(369)</b>	<b>2,004</b>	<b>1,727</b>	<b>(277)</b>

**Virements**

**£000**

Transfer from earmarked reserves  
Allocation from Contingency  
In year virements

190  
118  
(104)  
**204**

**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)
<b>Total Net Budget for Portfolio</b>	<b>37,593</b>	<b>(12,357)</b>	<b>25,236</b>	<b>374</b>	<b>25,610</b>	<b>25,635</b>	<b>25</b>	<b>15,096</b>	<b>14,544</b>	<b>(552)</b>

**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 <sup>nd</sup> 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
<b>Total Net Budget for Portfolio</b>	<b>14,968</b>	<b>(2,222)</b>	<b>12,746</b>	<b>255</b>	<b>13,001</b>	<b>12,987</b>	<b>(14)</b>	<b>8,682</b>	<b>8,644</b>	<b>(38)</b>

**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.	

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**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
a Employees	279	0	279	279	0
b Premises (Excluding Repairs)	673	0	673	733	60
c Repairs	5,236	0	5,236	5,236	0
d Supplies & Services	66	0	66	66	0
e Management Fee	9,264	0	9,264	9,264	0
f MATS	956	0	956	956	0
g Provision for Bad Debts	361	0	361	361	0
h Capital Financing Charges	13,770	29	13,799	13,944	145
<b>Expenditure</b>	<b>30,605</b>	<b>29</b>	<b>30,634</b>	<b>30,839</b>	<b>205</b>
i Fees & Charges	(3,789)	0	(3,789)	(3,949)	(160)
j Rents	(26,877)	0	(26,877)	(27,177)	(300)
k Other	(227)	0	(227)	(242)	(15)
l Interest	(90)	0	(90)	(150)	(60)
m Recharges	(530)	0	(530)	(530)	0
<b>Income</b>	<b>(31,513)</b>	<b>0</b>	<b>(31,513)</b>	<b>(32,048)</b>	<b>(535)</b>
n Appropriation to Earmarked reserves	2,721	0	2,721	3,051	330
o Statutory Mitigation on Capital Financing	(1,813)	(29)	(1,842)	(1,842)	0
<b>Net Expenditure / (Income)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Budget to Date £000	Spend to Date £000	To Date Variance £000
186	190	4
673	699	26
3,625	3,625	0
44	12	(32)
6,414	6,414	0
637	637	0
0	0	0
8,403	8,516	113
<b>19,982</b>	<b>20,093</b>	<b>111</b>
(2,487)	(2,758)	(271)
(17,637)	(18,070)	(433)
(220)	(242)	(22)
(60)	(147)	(87)
(353)	(276)	77
<b>(20,757)</b>	<b>(21,493)</b>	<b>(736)</b>
0	0	0
(1,382)	(1,382)	0
<b>(2,157)</b>	<b>(2,782)</b>	<b>(625)</b>

<b>Use of Reserves</b>					
Balance as at 1 April 2014	3,502	0	3,502	3,502	0
Use in Year	(0)	0	(0)	(0)	0
<b>Balance as at 31 March 2015</b>	<b>3,502</b>	<b>0</b>	<b>3,502</b>	<b>3,502</b>	<b>0</b>

**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.
k.	
l.	
m.	
n.	
o.	
p.	
q.	
r.	
s.	

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**Capital Programme Budget  
Monitoring 2015/16**

**Period 8**

**as at 30<sup>th</sup> 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 30<sup>th</sup> 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	-	-
<b>Total</b>	<b>49,739</b>	<b>22,404</b>	<b>49,352</b>	<b>(387)</b>	<b>-</b>

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	-	<b>5,188</b>
People	796	11,447	-	<b>12,243</b>
Place	14,786	8,429	1,248	<b>24,463</b>
Housing Revenue Account (HRA)	7,767	-	78	<b>7,845</b>
<b>Total</b>	<b>28,470</b>	<b>19,943</b>	<b>1,326</b>	<b>49,739</b>

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 30<sup>th</sup> 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	-
<b>Total</b>	<b>19,943</b>	<b>1,326</b>	<b>21,269</b>	<b>20,283</b>	<b>986</b>

## 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	-	-
<b>Subtotal</b>	<b>5,089</b>	<b>1,708</b>	<b>5,082</b>	<b>(7)</b>	<b>-</b>
Priority Works (see table)	99	-	99	-	-
<b>Total</b>	<b>5,188</b>	<b>1,708</b>	<b>5,181</b>	<b>(7)</b>	<b>-</b>

Priority Works	£'000
Budget available	1,000
Less budget allocated to agreed schemes	(901)
Remaining budget	99

Actual spend at 30<sup>th</sup> 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	-	-
<b>Total</b>	<b>12,243</b>	<b>7,544</b>	<b>11,863</b>	<b>(380)</b>	<b>-</b>

Actual spend at 30<sup>th</sup> 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, Darlington 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	-	-
<b>Total</b>	<b>24,463</b>	<b>8,966</b>	<b>24,463</b>	<b>-</b>	<b>-</b>

Actual spend at 30<sup>th</sup> 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 14<sup>th</sup> 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 26<sup>th</sup> 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 31<sup>st</sup> 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 12<sup>th</sup> 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 29<sup>th</sup> 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 3<sup>rd</sup> 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	-	-
<b>Total</b>	<b>7,845</b>	<b>4,186</b>	<b>7,845</b>	<b>-</b>	<b>-</b>

The actual spend at 30<sup>th</sup> 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 15<sup>th</sup> 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

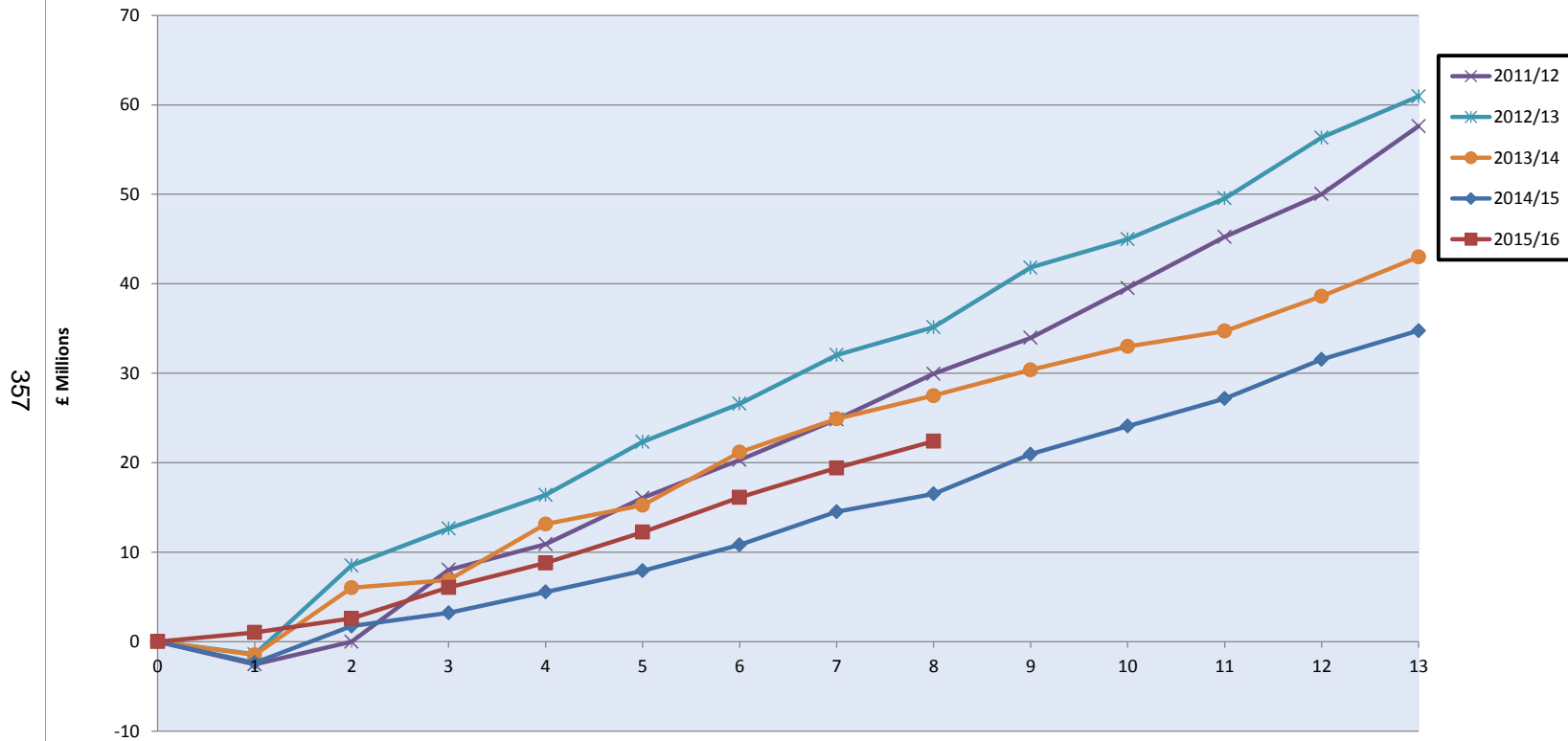
## Appendix 1

	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%
	53,505	(3,766)	49,739	22,404	49,352	(387)	45%
<b>Council Approved Original Budget - February 2015</b>	<b>53,505</b>						
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						
<b>Council Approved Revised Budget - November 2015</b>	<b>49,739</b>						

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 Corporate Director for Place**  
**to**  
**Cabinet**  
**on**  
**5<sup>th</sup> January 2016**

Report prepared by:  
Mark Sheppard – Strategic Planning

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**Essex and Southend-on-Sea Replacement Waste Local Plan – Proposed Submission Document**

**Place Scrutiny Committee - Executive Councillor: Councillor D Norman**  
***A Part 1 Public Agenda Item***

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**1. Purpose of Report**

- 1.1 To seek Cabinet endorsement of the Essex and Southend-on-Sea Replacement Waste Local Plan Proposed Submission Document (RWLP), prior to consideration at Full Council on 25<sup>th</sup> February 2016.

**2. Recommendations**

- 2.1 Approve the RWLP (Appendix 1) to be published for public consultation under Regulation 19 of the Town and Country Planning (Local Planning) (England) Regulations 2012.
- 2.2 Approve the RWLP to be submitted to the Secretary of State, prior to Examination in Public, under Regulation 22 of the Town and Country Planning (Local Planning) (England) Regulations 2012.
- 2.3 That the Corporate Director for Place in consultation with the Executive Councillor for Housing, Planning and Regulatory Services is authorised to:
- a) approve amendments to the RWLP that may result from *inter alia* analysis of the representations made following public consultation, recommendations of the Sustainability Appraisal and any additional evidence considered, and then consult on these changes, if required, before they are submitted to the Secretary of State; and
  - b) agree and approve amendments that may be proposed by the Inspector during the Examination in Public process and to any further consultation that may be required as a result of this; and
  - c) take all necessary steps to ensure compliance with the relevant statutory processes and procedures necessary for preparation and participation of the Council at the Examination in Public; and

- 2.4 Note the consultation summary regarding previous version of the RWLP (Appendix 2).**
- 3. Background**
- 3.1 The RWLP will replace the existing Essex and Southend Waste Local Plan 2001. The Plan will provide planning policies to guide and enable waste and related developments until 2032 within the administrative boundaries of Essex and Southend-on-Sea (referred subsequently as the Plan area).
- 3.2 The Borough Council has been working in partnership with Essex County Council to prepare a new RWLP since 2009.
- 3.3 As this is a Joint Waste Plan with Essex County Council, both Councils will need to agree to the contents of the Waste Local Plan at their respective Full Councils. Officers and the relevant Portfolio holders at Essex and Southend-on-Sea Borough Council have been involved in preparing the Waste Local Plan through on going Joint Briefing Panel sessions.
- 3.4 The main sources of waste within the Plan area are:
- Local Authority Collected Waste (LACW), which is mainly from homes;
  - Commercial and Industrial Waste (C&I) from workplaces; and
  - Construction, Demolition and Excavation Waste (CD&E);
- Other types of waste to be managed include:
- Hazardous;
  - Clinical;
  - Radioactive; and
  - Waste water.
- 3.5 LACW makes up approximately 20% of the total amount of waste created in the Plan area and is managed by a network of transfer sites and the recently opened mechanical biological treatment facility at Tovi Eco Park. These facilities will be 'safeguarded' under the RWLP to help meet existing and future need.
- 3.6 The Plan must address not only LACW, which forms a relatively small portion of the overall waste volumes generated in Essex, but also Commercial and Industrial Waste, Construction and Demolition Waste, Hazardous and radioactive waste. The aim is to prioritise waste prevention, re-use and recycling ahead of other types of recovery, and finally disposal.
- 3.7 In summary the RWLP seeks to:
- Ensure that opportunities for waste to be re-used, recycled and recovered are maximised; and
  - Provide policies and a supply of sites to meet net self-sufficiency to ensure growth in Essex and Southend-on-Sea, but which have the least harmful effects on the environment and social infrastructure.
- 3.8 In order to meet the future needs of the Plan area (which in accordance with national guidance includes a small portion from London), waste development will be permitted to meet the shortfall in capacity across all waste streams of:

- Up to 217,000 tonnes per annum of biological treatment for non-hazardous organic waste;
- Up to 1.53 million tonnes per annum for the recovery of inert waste;
- Up to 200,000 tonnes per annum for the treatment of other waste; and
- Up to 113,000 tonnes per annum for the disposal of stable non-reactive hazardous waste.

3.9 To meet the 'capacity gap', a number of sites are considered to be suitable for multiple waste facilities, resulting in the allocation of 18 sites for 22 waste management uses. **No sites are proposed to be allocated within the administrative area of Southend-on-Sea.**

3.10 The previous version of the RWLP had proposed to allocate the Eastern Avenue site, located in Southend, along with 5 other sites situated in Essex as Waste Transfer Stations (WTS). However, these WTS have not been taken forward as 'site allocations' within this version of the RWLP as additional evidence on the waste capacity gap has revealed that they are not required to meet future additional arisings from waste. Nevertheless, Eastern Avenue and other WTS will remain strategically important waste facilities and this is acknowledged in the RWLP. As such, it is proposed instead to 'safeguard' the existing WTS within the RWLP to ensure that their current use and status is protected.

3.11 The RWLP also provides support for proposals on existing permitted waste sites, subject to meeting other policies in the RWLP. Furthermore, the Eastern Avenue WTS is also located within an 'Area of Search' (Stock Road), which affords support for the provision of waste management facilities in this area. Areas of Search comprise existing employment areas considered to be suitable, in principle, for a waste management use.

3.12 The RWLP, in addition to site allocations, also has locational criteria policies i.e. development management policies and Areas of Search to afford greater flexibility for the delivery of waste management facilities over the plan period. Locational criteria policies identify where waste management development may also be appropriately located within the Plan area, when proposals are brought forward on non-allocated sites or outside of an Area of Search. As mentioned above, Areas of Search comprise existing employment areas considered to be suitable, in principle, for a waste management use. In the RWLP, 32 areas have been considered as suitable for designation; and of these, four 'Areas of Search' have been identified within and near to Southend-on-Sea, including:

- Stock Road (Southend)
- Temple Farm (Southend)
- Rochford Business Park – west side Aviation Way (Rochford)
- Michelins Farm (Rochford)

3.13 The RWLP Proposed Submission Document is being prepared as the final stage of public consultation, prior to submission to the Secretary of State, scheduled for May/June 2016.

- 3.14 Representations received at this stage of consultation on the RWLP will be submitted to the Secretary of State, who will then arrange for an Examination in Public. The Examination will be undertaken by the Planning Inspectorate on behalf of the Secretary of State. Those parties who have made representations may be invited by the inspector to appear.
- 3.15 The Examination will comprise a number of roundtable hearing sessions to discuss, in more detail, matters which the Planning Inspectorate considers necessary to make a decision on whether the RWLP may be found 'sound'. The planning inspector will issue an Inspector's Report on the soundness and legal compliance of the RWLP, and make recommendations, which under current legislation are not binding on Councils. The outcome of the examination may require the Councils to consult on modifications to the RWLP to address outstanding matters which the inspector considers can be resolved.
- 3.16 Following this and subject to the plan being sound, the RWLP may be put before Full Council for adoption. The document, when adopted, will form part of the Development Plan for each of the two authorities. From previous experience, it is likely that the time from submission to adoption could take between 6 and 9 months, therefore, the date for adoption of the RWLP (including Council approvals) is anticipated to be December 2016.

#### **4 Other Options**

- 4.1 An alternative option would be for the Borough Council not to produce a RWLP and rely solely on national planning policy to assess waste management planning applications. However, it is considered that the RWLP, once adopted, will be a significant and up to date planning tool to manage Southend-on-Sea's built environment.
- 4.2 In the absence of an up to date planning framework there will be no overall direction or control to ensure planning applications come forward in the right location with the least environmental harm; and this could potentially be to the detriment of the environment of Southend and Essex.
- 4.3 The absence of a robust plan and the resulting 'planning by appeal' scenario could result in the:
- Inability to control waste development in Southend and Essex; and
  - An increase in service costs for Southend and Essex if they need to respond to waste development appeals or public inquires over the plan period.

#### **5 Reasons for Recommendation**

- 5.1 To ensure the expeditious production of the RWLP under the terms of the recommendation, resulting in an anticipated adoption date of December 2016.

#### **6 Corporate Implications**

##### **6.1 Contribution to Council's Vision & Corporate Priorities**



- 6.1.1 By placing the waste hierarchy (including waste prevention and recycling) at the core of the document, the RWLP, once adopted, will assist in reducing the amount of waste going to landfill. The RWLP will ensure that future waste provision within Southend and Essex is appropriately met, situated in the right locations, and has a minimal impact on the environment.

## **6.2 Financial Implications**

- 6.2.1 There are financial implications at all stages in the preparation of the RWLP. The MOU 2009 sets out that costs will be apportioned between the Authorities in the ratio of ECC 90%: SBC 10%, which broadly reflects the ratio of population. Costs associated with this consultation will be met from existing agreed budgets.

## **6.3 Legal Implications**

- 6.3.1 There are legal implications for the RWLP as it will form part of the Council's development plan which will have implications for the assessment of planning applications in the Plan area.
- 6.3.2 As with any decision made by the Council there is also the potential for judicial review following the adoption of the document in the future at Full Council. The Council must therefore ensure that the correct procedures are followed to reduce the potential risk of such a challenge.

## **6.4 People Implications**

- 6.4.1 Staff resources from the Strategic Planning team will be required to produce the RWLP working in partnership with officers from Essex County Council. Support from the Department of Place Business Support Unit will also be required particularly with regards to the public consultation.

## **6.5 Property Implications**

- 6.5.1 The RWLP will seek to safeguard the following existing Waste Management sites within Southend:
- Waste Transfer Station at the Central Cleansing Depot Eastern Avenue (Council owned);
  - Waste Transfer Station at Hadleigh Salvage, Plot 9 Stock Road;
  - Recycling Centres for Household Waste at Leigh Marshes (Council owned); and
  - Recycling Centres for Household Waste at Stock Road (Council owned).

## **6.6 Consultation**

- 6.6.1 The Plan has been developed following several rounds of public consultation and engagement since 2010 with the public and with other interested parties.
- 6.6.2 Public consultation exercises on the RWLP (previously referred to as the Waste Development Document) have been extensive. Previous representations received through the public engagement stages have been taken into account as the Plan has progressed. These consultations are referenced below. A

separate technical paper, the Statement of Consultation (Appendix 2), sets out the consultation stages, the key issues arising and the proposed amendments to the Plan.

#### 6.6.3 RWLP Consultations:

- Waste Development Document - Issues and Option 2010. No sites. 96 respondents;
- Waste Development Document - Preferred Approach 2011. Sites included. 1,112 respondents (including those on petition);
- Revised Preferred Approach consulted upon in 2015. Revised Sites included. Around 509 respondents and 393 in a signed petition etc.
- Focused consultation on the Newport Quarry site in late 2015.

6.6.4 It is envisaged that the RWLP will be published for consultation in March 2016. Consultation will be carried out in accordance with the Councils' Statement of Community Involvement. Unlike earlier stages of public participation, representations at this juncture can only be made on legal compliance and the soundness of the plan, as set out in planning regulations and reiterated in National Planning Policy which sets out that to be sound, a plan should be "justified, effective and consistent with national policy."

### 6.7 Equalities and Diversity Implications

6.7.1 An Equality Impact Assessment (EqIA) has been completed in respect of the effects of the proposed policies and sites on equality and diversity issues. The EqIA impacts is considered to be low.

### 6.8 Risk Assessment

6.8.1 The EU Waste Framework Directive requirement includes a national waste strategy, national waste planning policy and specific requirements for all Waste Planning Authorities to have adopted Waste Local Plans in place, which include site specific allocations and locational criteria for the development of waste management facilities.

6.8.2 Notwithstanding the requirements contained within the EU Framework Directive, it is outlined that there is a statutory requirement to keep Waste Development Plan Documents up to date. The last Plan for Southend and Essex was adopted in 2001. There have been revisions to national planning policy and to the quantity of waste arising within the Plan area since this time.

### 6.9 Value for Money

6.9.1 It is considered that there will be significant beneficial impacts on value for money by working in partnership with Essex County Council. The MOU 2009 sets out that costs will be apportioned between the Authorities in the ratio of ECC 90%: SBC 10%, which broadly reflects the ratio of population. This also allows the expertise of the Planning teams of SBC and ECC to be utilised.

## 6.10 Community Safety Implications

- 6.10.1 The RWLP will contain a number of locational criteria and development management policies to ensure that, when adopted, future identified waste development is managed to limit and avoid any adverse impacts. The environmental regulatory framework, including pollution prevention and control and waste management licensing, administered by the Environment Agency, still applies to defined waste development proposals.

## 6.11 Environmental Impact

### 6.11.1 Sustainability Appraisal

The RWLP has been subject to Sustainability Appraisal (Appendix 3). A Sustainability Appraisal is an assessment of the potential significant social, environmental and economic impacts of development and forms an integral part of the plan making process. It ensures that all policies and proposals are prepared with a view to contributing to the achievement of sustainable development. These appraisals have been used to assist with the identification of the most sustainable policies to take forward.

### 6.11.2 Habitats Regulations Screening Report

Southend-on-Sea and Essex are home to a number of important designated sites for nature conservation. Habitats screening is an assessment of the potential significant effects of a policy on European Sites designated for their nature conservation importance. These include Special Areas of Conservation, Special Protection Areas and international Ramsar sites. A policy should only be approved after determining that it will not adversely affect the integrity of such sites. Each policy will be assessed for any significant impacts on European sites within the plan area.

## 7. Background Papers

The main background papers include:

- 7.1 The Town and Country Planning (Local Planning) (England) Regulations 2012;  
[http://www.legislation.gov.uk/ukxi/2012/767/pdfs/ukxi\\_20120767\\_en.pdf](http://www.legislation.gov.uk/ukxi/2012/767/pdfs/ukxi_20120767_en.pdf)
- 7.2 National Planning Policy Framework 2012;  
[https://www.gov.uk/government/uploads/system/uploads/attachment\\_data/file/6077/2116950.pdf](https://www.gov.uk/government/uploads/system/uploads/attachment_data/file/6077/2116950.pdf)
- 7.3 National Planning Policy for Waste 2014;  
[https://www.gov.uk/government/uploads/system/uploads/attachment\\_data/file/364759/141015\\_National\\_Planning\\_Policy\\_for\\_Waste.pdf](https://www.gov.uk/government/uploads/system/uploads/attachment_data/file/364759/141015_National_Planning_Policy_for_Waste.pdf)
- 7.2 Replacement Waste Local Plan Revised Preferred Approach (June 2015);  
<https://www.essex.gov.uk/Environment%20Planning/Planning/Minerals-Waste-Planning-Team/Planning-Policy/Documents/RPA%20Main%20Doc%20with%20web%20covers.pdf>

- 7.3 Waste Development Document Preferred Approach (Nov 2011);  
<https://www.essex.gov.uk/Environment%20Planning/Planning/Minerals-Waste-Planning-Team/Planning-Policy/Documents/WDD%20preferred%20Approach.pdf>
- 7.4 Waste Development Document Issues and Options Paper (Oct 2010);  
<https://www.essex.gov.uk/Environment%20Planning/Planning/Minerals-Waste-Planning-Team/Planning-Policy/Documents/WDD%20Issues%20%20Options%20Paper%20-%20October%202010.pdf>
- 7.5 Cabinet Report 23rd March 2015 - Progressing the Essex and Southend Replacement Waste Local Plan
- 7.6 Cabinet Report 3rd Nov 2009 – Consultation on Local Development Framework Documents;
- 7.7 Cabinet Report 17th March 2009 - Essex County Council and Southend Borough Council Joint Development of Waste Development Plan Documents: Memorandum of Understanding.

## **8. Appendices**

**Appendix 1:** Essex and Southend Replacement Waste Local Plan Proposed Submission Document

**Appendix 2:** Statement of Consultation

**Appendix 3:** Sustainability Appraisal

**Appendix 4:** Non-Technical Summary Replacement Waste Local Plan

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# 1 Introduction

**1.1** Sustainable waste management is a key challenge facing Essex and Southend-on-Sea now and in the future. There is a need to move away from traditional forms of waste management towards greater levels of re-use, recycling and recovery.

**1.2** The planning system has an important role to play in achieving this goal. Planning helps to ensure the new facilities required are sited in the most suitable locations and are well designed and carefully managed. Furthermore, the Planning Authorities have to take into account the need to minimise the amount of waste produced and existing targets for recycling, recovery and the amount of residual waste being landfilled.

**1.3** Essex County Council (ECC) and Southend-on-Sea Borough Council (SBC) are Waste Planning Authorities (WPAs) and as such are required to prepare a Waste Local Plan to replace the existing joint Plan that was adopted in 2001. ECC and SBC are working jointly to produce a Replacement Waste Local Plan (RWLP) to cover both administrative areas (hereafter referred to as the “Plan area”). Producing a Waste Local Plan is required under the Planning and Compulsory Purchase Act (2004) and the EU Waste Framework Directive.

## What is ‘Waste’?

**1.4** The legal definition of waste in the UK is derived from the EU Waste Framework Directive (Directive 2008/98/EC). The Directive states that ‘waste’ is:- “Any substance or object which the holder discards or intends or is required to discard”.

**1.5** In basic terms ‘waste’ is anything that you decide to, or are required to, throw away. Even if the substance is given to someone else to be reused or recycled, it is still legally considered waste if it is no longer required by the person who produced it. Materials that are technically ‘waste’ are, however, increasingly being seen as a potential resource for use in manufacturing or other processes. Such an approach helps to reduce the amount of waste requiring disposal.

**1.6** The RWLP provides the framework for determining planning applications for new waste facilities and changes to existing waste facilities.

**1.7** The last key stage in the preparation of the RWLP was the Revised Preferred Approach (RPA). This was published in June 2015 for consultation under Regulation 18 of the Town and Country Planning (Local Planning) (England) Regulations 2012. Following consultation, responses were analysed and key elements of the evidence base were updated, with both used to prepare this Pre-Submission version of the Plan. The planned date for adoption of the RWLP is December 2016 and the Plan has a 15-year period to 2032. Once adopted, it will replace the Essex and Southend Waste Local Plan (2001).

**1.8** The overall plan preparation process is summarised in Figure 1.

**1.9** Within the Plan area there are a number of organisations involved in planning for waste, the management of waste, and the regulation of waste. The different roles of the organisations and their responsibilities are outlined in [Appendix G](#).

**1.10** This version of the Plan is the Pre-Submission version. It is known as the Pre-Submission version as, following this current public consultation, this document will be submitted to the Government for independent examination. At the point of submission, the Authorities believe that the document as published is sound and provides the most appropriate strategies and policies to meet the waste development needs of the Plan area.

**1.11** This Pre-Submission Plan provides the key principles and policies to guide the future management of waste in the Plan area up until 2032. Primarily, this includes the spatial vision, strategic objectives, spatial strategy, core policies, development management policies and a monitoring framework. This document takes into account:

- Responses to the Revised Preferred Approach consultation in June 2015, which itself was built upon both WDD Preferred Approach consultation in 2011 and the Issues and Options version of the WDD in 2010;
- Changes in national policy and guidance;
- Updates to the technical evidence base, including:
  - The waste capacity gap information (detailing waste arisings and operational facilities) through the preparation of a Topic Paper;
  - Areas of Search Assessment and Methodology; and
  - Site Assessment and Methodology Report which was developed and supported by a further Call for Sites in 2014, widening the pool of potential site allocations.

## **1.12 Supporting Documents**

**1.13** In addition to this document, separate supporting technical documents have been provided in support of this Plan:

- The Site Assessment and Methodology Report lists all of the sites that were submitted to the Authorities for consideration. The methodology was used to identify any significant impacts of submitted waste proposals on their local area. Contained within the Site Assessment and Methodology document is a question that asks if the approach and methodology are correct, or if there are any further aspects that should be considered. In addition to this methodology document, there are individual site pro-formas which identify the potential issues and impacts that each potential site could have on the local area. Each of the pro-formas provides the opportunity to comment on a particular site. Although there has been a thorough consideration of all of the sites by the Waste Planning Authorities and specialist consultants, this provides the residents of Essex and Southend-on-Sea with the opportunity to make any additional information available to the Waste Planning Authorities for consideration as the Plan moves towards adoption;
- The Areas of Search Assessment and Methodology Report lists all of the employment areas considered suitable, in principle, for the establishment of a waste use following the application of high level sifting criteria. In addition to the methodology document, individual pro-formas exist for all 32 employment areas which are proposed to be allocated as Areas of Search
- Topic Paper: Waste Capacity Update-
- Sustainability Appraisal and Strategic Environmental Assessment,
- Habitats Regulations Assessment Screening Report,
- Strategic Flood Risk Assessment; and
- A Consultation Statement.

**1.14** Other non technical supporting documents provided in support of this Plan include:

- Duty to Cooperate Report;
- Consultation Outcome Reports, setting out a summary of the comments received during consultation on the Revised Preferred Approach in June/July 2015 and the response of the Authorities. There are three Outcome Reports, as follows:
  - Report of Outcomes: Revised Preferred Approach Consultation;
  - Report of Outcomes: Site Assessment and Methodology Consultation;
  - Report of Outcomes: Areas of Search Assessment and Methodology Consultation.

**1.15** All documents are available to download from: <http://www.essex.gov.uk/wlp>.

### **1.16 Consultation on the Pre-Submission Plan**

**1.17** Before submitting the Replacement Waste Local Plan to the Government for examination, the Authorities have published it to allow for representations to be made, in accordance with Regulation 19 of the Town and Country Planning (Local Planning) (England) Regulations 2012. The period for making representations is 6 weeks from 10 March to 21 April 2016.

**1.18** This consultation/engagement provides the final opportunity for public consultation on the Replacement Waste Local Plan and supporting documentation before it is submitted for an Examination in Public by a Planning Inspector. The focus of this engagement is different to past consultations; at this stage of the process the Planning Inspector is only able, by law, to consider representations on matters of soundness and legal compliance. The responses sought at this stage must therefore be based on these elements.

**1.19** A 'sound' document will be in conformity with the following tests of soundness:

- Positively prepared – the plan should be prepared based on a strategy which seeks to meet objectively assessed development and infrastructure requirements, including unmet requirements from neighbouring authorities where it is reasonable to do so and consistent with achieving sustainable development;
- Justified – the plan should be the most appropriate strategy, when considered against the reasonable alternatives, based on proportionate evidence;
- Effective – the plan should be deliverable over its period and based on effective joint working on cross-boundary strategic priorities; and
- Consistent with national policy – the plan should enable the delivery of sustainable development in accordance with the policies in the (Minerals and Waste Development) Framework.

**1.20** A legally compliant document will also have been prepared in line with the plan making regulations set out by Government. If the Plan has not been prepared in line with the regulations, then the Authorities will have to withdraw the Plan and carry out some additional work to ensure the regulations have been met.



## 1.21 How to respond

**1.22** In line with e-government policy we would encourage you to respond to the consultation online via <http://consult.essexcc.gov.uk>. Responding online is the fastest and most cost effective method of response; it also allows responses to be processed quickly so to be ready for viewing on the consultation homepage. Other ways to submit your representation are listed on the back cover of this document.

**1.23** A form is provided for making representations, which respondents are encouraged to use in order that all necessary information is provided. This asks for details of the section of the document to which the representation relates, and how the representation relates to tests of soundness and/or legal compliance. Guidance on these tests is provided, together with the form, available to download from: <http://www.essex.gov.uk/wlp>.

**1.24** Please be aware that for your representation to be accepted for further consideration, it must include your name and full postal address. All representations will be made publicly available in accordance with the Local Government Act 2000 and will be made available to view online. Personal information such as the respondent's email, phone number and address will not be published.

## 1.25 What happens next?

**1.26** The Authorities will review the representations received to ensure that the tests of soundness and legal compliance have been met. Subject to no further changes being required, the Replacement Waste Local Plan and the representations received on it will be submitted to the Government. A Government appointed Inspector will carry out an independent examination of the Plan. The programme for preparing the plan is set out in more detail in the Minerals and Waste Development Scheme.

## 2 Spatial Context

**2.1** The purpose of this chapter is to set out the spatial and policy context for the Waste Local Plan by providing a summary of the Plan area characteristics that have an influence on waste arisings, and how and where this waste can be managed.

### Spatial Context

**2.2** The Plan area comprises the administrative areas of Essex County Council and the unitary authority of Southend-on-Sea Borough Council. Essex is located to the northeast of London, within the East of England region, and borders the counties of Hertfordshire, Suffolk and Cambridgeshire. Within the County of Essex, the two-tier administrative system includes 12 District, Borough and City Councils. Southend-on-Sea is located to the south east of Essex and borders Rochford District to the north and Castle Point to the west, while the southern and eastern boundaries of the Borough are formed by the Thames Estuary.

**2.3** The Plan area therefore includes 13 District, Borough and City Councils and covers an area of 3,737km<sup>2</sup>. The Plan area adjoins the Unitary Authority of Thurrock, the London Boroughs of Enfield, Waltham Forest, Redbridge and Havering, and the Counties of Hertfordshire, Cambridgeshire, Suffolk and Kent.

**2.4** 

**2.5** A summary of the Plan area is provided in the information box below:

CAMBRIDGESHIRE

SUFFOLK

HERTFORDSHIRE

373

LONDON

THURROCK



0 3,450 6,900 13,800 20,700 27,600 Meters

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## Portrait of the Plan Area- at a glance

### Population

Most people live in the main urban areas, consisting of the large/key settlements and more dispersed smaller settlements. The population of Essex is estimated to be 1.61 million (mid-2014); an increase of 17,600 on the preceding year.

As of mid-2014, Basildon continues to have the largest population within Essex at 180,500 people, followed by Colchester (180,400). The smallest population is in Maldon where it was estimated to be 62,700. Southend-on-Sea's population was estimated to be 177,900, and due to its tightly constrained administrative boundary, is the most densely populated authority area in Greater Essex.

### Households

National Government is committed to significant growth in the southeast area, in part due to its close proximity to London. District, Borough and City Councils continue to take account of national household projections in adopted and emerging local development plan documents. It is expected that housing growth will occur in all districts within Essex and Southend-on-Sea, with a particular focus in Chelmsford, Colchester, Basildon, Harlow and Southend-on-Sea. This growth will include regeneration of previously developed (brown-field) land whilst there is a general presumption against inappropriate development in the London Metropolitan Green Belt, which covers a significant portion of the south of the Plan Area.

**Table 1 : Indicative Housing Growth in Essex to 2032**

Emerging Plans	Average Actual Build (2001/02 to 2014/15)	Projected Annual Requirement		
		Adopted Core Strategy	Emerging Local Plans	Total
8 emerging	61446*	525**	6172***	6,697
5 adopted				

Note: \*Data excludes net completions for 2014/15 (Rochford/Southend)

Source:

\*\*Adopted Core Strategy Documents (Rochford/Southend)

\*\*\*Adopted/Emerging Objectively Assessed Housing Need Requirements as at December 2015

## Development Trends

In addition to housing growth across the county, there are also several major existing and future infrastructure projects located in the Plan area or in neighbouring areas, which may produce quantities of waste that may result in an increase in waste arisings within the Plan area or within adjacent areas. These projects include:

- The current construction of Crossrail with excavation materials transported to Wallasea Island (Rochford District) to create an RSPB wetland reserve;
- Bathside Bay in Harwich, (Tendring District) has secured planning permission, but is yet to begin construction;
- Potentially, there may be development of a new Lower Thames Crossing between Greater Essex and Kent during the RWLP Period;
- Similarly, Crossrail 2 may be developed during the RWLP Period, which could generate significant quantities of waste to be managed in the Plan area;
- Bradwell-on-Sea (Maldon District) has been identified by central Government as a potentially suitable location for the construction of a new nuclear power station. Any decisions regarding nuclear power delivery is considered a Nationally Significant Infrastructure Project (NSIP) and therefore applications are made directly to the Planning Inspectorate and not Essex or Southend-on-Sea Councils<sup>(1)</sup>.

## Economy

The economy of Essex and Southend-on-Sea is large and generally prosperous, with high standards of living. Although unemployment remains high at 5.4% in 2013, it is below the national average (7.0%). Wages are higher than the national averages for residence based (£574.9 per week in Essex) earnings and lower for workplace based (£517.2 per week) earnings. Higher value earnings are found in the west of Essex largely due to greater connections into London.

## Transport

The strategic road network in the Plan area is heavily influenced by the proximity of London, with key trunk routes such as the M11, A12, A127 and A13 radiating out from the city and into Essex. The M11 runs down the western boundary of the Plan area and the M25 cuts across the south-western corner. Four main railway lines travel through the Plan area from London, with two going north to Cambridge and Ipswich and two going east to Southend-on-Sea.

Despite the potential impacts to the road network as a consequence of waste development, there are limitations with alternative transport modes as the rail network is also under pressure and mainly geared for passengers. Transporting waste by water is another alternative to road transport but opportunities in the Plan area are small due to the need to manage waste close to its source of arisings. Water transport is generally also more appropriate for transporting waste over longer distances, contrary to the principle of treating and managing waste close to its source in order to reduce transport distances.

1 Further information about the NSIP process can be found on the [Planning Portal](#)

## Environment

Despite most of the population living in urban areas, three quarters of Essex's land area is rural, consisting of undulating countryside, rolling fields, picturesque and historic villages, internationally significant coastline, ancient woodlands and a number of important rivers that meander through the low-lying topography of the county eastwards towards the coast.

Protection of the environment is a key objective with significant areas of land designated to safeguard landscapes, open spaces, and areas of ecological, cultural and geological value.

The Metropolitan Green Belt encircles Greater London and covers most of the districts of Epping, Brentwood, Basildon and Rochford, about a third of Chelmsford City and parts of the administrative areas of Castle Point, Harlow, Uttlesford and Southend-on-Sea. The Green Belt covers approximately 86,000 hectares; approximately 22% of the County.

Essex hosts a variety of important lowland habitats, which are protected nationally and internationally. In particular, the Essex coast is recognised as a significant area, with great importance also attached to the wood-pasture of Epping Forest and the wetlands of Abberton Reservoir and the Lee Valley.

In total there are 85 Sites of Special Scientific Interest (SSSI) covering 36,322 hectares of the Plan area, 17 European sites (Special Protection Areas and Special Areas for Conservation) designated for wildlife covering 78,271 hectares and fourteen other international sites (Ramsars) covering 30,524 hectares. There is also a single Area of Outstanding National Beauty located at Dedham Vale on the Essex and Suffolk border. These protected areas are supported by a network of sites of county value for nature conservation which are known as Local Wildlife Sites (LoWS).

## Historic Environment

Essex has an exceptionally rich historic environment, contributing significantly to the character of the County. There are just under 55,000 records on the Essex Historic Environment Record, comprising 40,312 known archaeological sites, 14,075 listed buildings, 304 scheduled monuments and 38 historic parks and gardens. These have a date range from the early Palaeolithic, with the first humans arriving in Essex, through to modern military installations of both World Wars and the following Cold War. Essex's identity and sense of place is closely linked with its rich heritage.

## Climate Issues

Essex and Southend-on-Sea lie within a particularly dry part of the country, with an average rainfall that is 35% less than that of England and Wales as a whole. However, the low-lying coastline is susceptible to flooding and the many coastal estuaries spread this risk inland. The risk of flooding is likely to increase with climate change because of rising sea levels, climatic instability and more frequent extreme weather events.



### 3 Policy Context

**3.1** The range of key strategies and policies that are relevant to the emerging Plan are summarised in [Appendix A](#). A significant element of the policy context for the emerging Plan is the Waste Hierarchy. The intention is that, in making decisions about waste management, greater weight should be attributed to those waste management methods that are towards the top of the Hierarchy. Essex and Southend-on-Sea already follow the principles of the Waste Hierarchy through the adopted Waste Local Plan (2001).

**3.2** The principles of the Hierarchy have been used to inform the requirements for new waste management capacity. Through the policies in the RWLP, the WPAs will actively support the movement of waste management up the Waste Hierarchy. The other element of National Planning Guidance considered to be key for the Waste Local Plan is the principal of self-sufficiency in waste capacity. This is the concept of providing enough waste capacity to handle the forecasted amount of waste arising in the Plan area. The Guidance indicates that waste planning authorities are not expected to deal solely with their own waste to meet the requirements of self-sufficiency. This is because planning for waste must also demonstrate an adherence to the 'proximity principle' which is the principle of treating waste close to the source of where it is created. Waste generated close to an administrative border may be treated across that border and therefore cross border movements of waste are acceptable and are taken account under the term 'net self-sufficiency'. Further, this emerging Plan is based on net self-sufficiency where this is practicable. Certain waste types, such as low-level radioactive wastes, are generated in such small quantities that it is not practicable to manage this waste on a local basis as insufficient waste is produced to justify the development of a specialist facilities. On-going discussions with other Waste Planning Authorities as part of the Duty to Co-operate will establish existing spare capacities both inside and outside the Plan area to manage such waste.

**3.3** With regard to the scope of this Plan, policy considerations for guiding non-waste development are set out in national and other local planning policy documents and are not a feature of this Plan. As such, Essex County Council and Southend-on-Sea Borough Council will continue to work with district and borough Councils, particularly through the Duty to Co-operate process, to support the preparation and implementation of their Local Plans in respect of ensuring adequate waste collection facilities are provided and as far as possible waste is managed at source.

## 4 Waste Management Context

### Existing Waste Management Capacity

**4.1** Waste is created from a range of different sources called waste streams, which often include similar types of waste materials. As the WPAs, Essex County Council and Southend-on-Sea Borough Council have responsibility to address, through the planning system, the waste management of all controlled waste streams produced within the Plan area.

### Waste Prevention

**4.2** Waste prevention is at the top of the Waste Hierarchy. These principles are fundamental to the RWLP as they seek to address our unsustainable consumption of resources. The benefits of waste prevention are three-fold as they result in:

- A reduction in the use of material resources, water and energy that go into the production of what becomes waste in the first instance (be this plastic packaging or food waste);
- A reduction in the resources that are required for management and/or disposal of waste (for waste management infrastructure, water and energy);
- A reduction in what is emitted from these processes (e.g. wastewater and greenhouse gases).

**4.3** While the RWLP can only go so far towards achieving waste prevention and re-use in new development, it can support the many existing waste reduction, education and awareness initiatives. Many of these initiatives form an integral element of the work of the Essex Waste Partnership, who have a number of partnership waste reduction schemes in place (such as home composting, real nappy campaigns, and scrap and swap-it schemes), described in detail in the [Joint Municipal Waste Management Strategy for Essex 2007-2032](#) and the [Southend Municipal Waste Management Strategy 2004-2020](#).

**4.4** These initiatives are not only good for the environment, they are also financially beneficial. For every tonne of waste that is managed and disposed of there is a financial cost, borne by the government, businesses and individuals.

**4.5** The benefits of waste prevention were recognised by the European Commission who launched 'Europe 2020' with a goal to encourage 'smart, sustainable, inclusive' growth. A need to 'decouple' economic growth from resource use, and the amount of waste being generated, was also identified. Nationally the need for decoupling waste generated from economic growth (in all sectors) was seen as a key objective of the [National Waste Management Plan for England \(2013\)](#), and the decoupling of growth from waste generation and waste prevention has been investigated in more detail in the [Waste prevention program for England \(2013\)](#). The aim of the programme is to improve the environment and protect human health by supporting a resource efficient economy, reducing the quantity and impact of waste produced whilst promoting sustainable economic growth. To do this, the document references the requirement to move towards a more resource efficient, circular economy. This contains a number of priority areas<sup>(2)</sup> that need to be addressed to assist in reducing the amount of waste produced.

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2 Consisting of plastic, food, textile, electrical, paper and board, furniture and bulky waste, construction and demolition, healthcare and chemical wastes



**4.6** To deliver waste prevention, there are a number of actions that can be taken, including more efficient manufacturing and ordering processes by businesses, encouraging behavioural change to reduce overall consumption and improving home composting, sorting and recycling of waste by public sector bodies. Additional measures could include the requirement for new developments to put in place practicable measures to achieve greater waste minimisation through a waste management audit and strategy. Some of these actions can be encouraged through the RWLP, but others need to be addressed through other parts of the Local Development Framework, including Essex District, Borough and City Councils and Southend-on-Sea Borough Council's Local Plan policies.

### **Main Waste Streams in the Plan area**

**4.7** Waste is created from a range of different sources called waste streams, which often include similar types of waste materials. The box below sets out the different waste streams that arise within the Plan area:

**Box 1****Main Waste Streams in the Plan area****Non-Hazardous Waste**

Non-Hazardous waste is split into two types of waste: 'organic' which includes compostable material such as food and green wastes and 'non organic' which includes recyclables such as glass and plastic. There are two sources of non-hazardous waste, as shown below:

- Local Authority Collected Waste (LACW) - Waste from households and some commercial properties that is collected by the local authority, including waste from public gardens and public bins. This is closely monitored by the Waste Disposal Authority and therefore available data is relatively comprehensive
- Commercial and Industrial Waste - Waste from shops, industrial and business premises; this covers a wide range of waste types from food waste to packaging.

**Construction, Demolition and Excavation waste (CD&E)**

Waste that is typically inert, meaning it is biologically stable and does not undergo any significant physical, chemical or biological transformations. Where soils are present, these may not be inert and may require further treatment. CED&E waste can be in the form of certain types of:

- Construction wastes (e.g. surplus supplies of bricks specifically required for a single project);
- Demolition wastes (e.g. used material resulting from demolition activities); or
- Excavation wastes (e.g. usually consisting of soils and stones which cannot be used beneficially, such as from tunnelling projects or 'overburden' from removing soils from an area in preparation for mineral excavation. The soil component may not be inert).

**Hazardous waste**

Waste that poses potential threats to public health or the environment (when improperly treated, stored, transported or disposed). This can be due to the quantity, concentration, or characteristics of the waste. This type of waste includes elements of healthcare waste.

**Low-Level Radioactive waste**

Radioactive wastes are categorised into nuclear and non-nuclear wastes. Nuclear wastes are from the nuclear power industry while "non-nuclear" wastes are generally from medical facilities and educational establishments.

**Wastewater (sewage)**

Comprises liquid waste discharged by domestic residences, commercial properties, industry, and agricultural activities.

### Agricultural waste

Waste that is specifically generated by agricultural activities and which can include organic matter, pesticide containers and old machinery. Agricultural waste arisings data is not captured in any systematic way, particularly as any waste can often be reused within the agricultural holding it is generated within. This results in many 'permitted development' rights afforded to agricultural holdings, which mean they do not need express planning permission from the Waste Planning Authority. It is therefore the case that the knowledge of this waste stream is limited.

## Waste Management Capacity in Essex and Southend-on-Sea

**4.8** In order to ensure that there is adequate provision for the management of waste it has been essential to establish how much waste is being managed now and how much waste is likely to need to be managed in the period to 2032. The table below sets out the current capacity in the Plan area:

**Table 2 Summary of Existing Waste Management Capacity**

Facility Type	Operating and Under Construction	
	Number	Estimated Capacity (Tonnes)
Transfer	116	1,776,928
Non-Inert Materials Recovery	120	2,262,963
Biological Treatment	13	280,938
Inert Materials Recovery	39	2,072,073
Energy Recovery	2	21,792
Disposal (Landfill)	12	17,964,802
Hazardous Landfill	0	The previous facility closed as of April 2014
Total <sup>*(3)</sup>	186	22,602,56

**Source: Essex County Council (2015)**

3 \*The number of facilities and estimated capacity described under 'Total' does not include the facilities and estimated capacity included within Transfer facilities, as this would effectively result in double counting of available estimated capacity.

**4.9** Map 3 highlights the distribution of all 224 waste facilities across Essex and Southend-on-Sea, not including the 153 Waste Water Treatment Facilities also operating in the Plan area. Their location can be found within the Waste Water Treatment Needs Assessment 2014 report contained within the evidence base supporting this Plan. In parallel with other forms of waste development, waste water treatment facilities are dispersed throughout the Plan area although there are clusters which correlate with urban densities, which results in greater clustering in the northeast and southeast as well as a smaller cluster around Harlow in the west.


**4.10** A full list of all permitted waste facilities in operation in the administrative areas of Essex and Southend-on-Sea can be found in the respective Annual Monitoring Reports.

### Local Authority Collected Waste

**4.11** Local Authority Collected Waste, making up approximately 20% of the total amount of waste created in the Plan area, is managed through a network of sites which comprises of the Mechanical Biological Treatment Facility at Tovi EcoPark and six supporting municipal waste transfer stations, as set out below.

**Table 3 Main Local Authority Collected Waste Sites**

Site Name	District
IWMF Tovi EcoPark (Courtauld Road)	Basildon
Harlow	Harlow
Winsford Way	Chelmsford
Eastern Avenue	Southend-on-Sea
Great Dunmow	Uttlesford
Cordons Farm	Braintree
Ardleigh off A120	Tendring

**4.12** 

**4.13** Commissioning of the Mechanical and Biological Treatment Facility at Tovi Eco Park began in November 2014 with full service commencement expected during 2016. This facility, coupled with its associated network of supporting waste transfer sites, satisfies the requirement to recover materials from the residual waste fraction of LACW in the Plan area. At present, the Waste Disposal Authority is exploring long term options surrounding the final destination for the stabilised residual waste output of the Tovi Eco Park Facility; this programme of work will be developed after the facility has achieved full service commencement. Currently the output of the facility is exported from the Plan area via Tilbury Docks and utilised in energy plants in the Netherlands.

**4.14** In respect of the source segregated bio-waste fraction of LACW (i.e. kerbside collected food waste and garden waste), much of this is managed within the Plan area under short term contracts utilising merchant facilities. The Essex County Council Waste Disposal Authority is in the process of procuring a long-term bio-waste solution to address this need, which may

CAMBRIDGESHIRE

SUFFOLK

HERTFORDSHIRE

383

1

2

3

4

5

LONDON

THURROCK

6

7

**Local Authority Collected Waste -  
Transfer Stations**

 A Roads

1 Harlow Transfer Station

2 Great Dunmow  
Transfer Station

3 Cordons Farm  
Transfer Station

4 Ardleigh off the A120  
Transfer Station

5 Winsford Way  
Transfer Station

6 Tovi Eco Park

7 Eastern Avenue  
Transfer Station



0 3,450 6,900 13,800 20,700 27,600 Meters

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result in even higher levels of county self-sufficiency. To ensure that capacity is available for the sustainable management of this waste in the long term, the RWLP makes provision for LACW bio-waste treatment through allocated sites.

### **Non Local Authority Collected Waste**

**4.15** Non-Local Authority Collected Waste totals approximately 80% of the waste that requires managing in the Plan area, and is formed of all the waste streams set out in Box 1 'Main Waste Streams in the Plan area', excluding LACW. Despite waste prevention and reduction initiatives implemented across the Plan area, the evidence associated with this RWLP shows that in order to meet national policies and waste targets, the Waste Planning Authorities will need to make provision for some new waste management facilities during the Plan period. These new facilities will address the shortfall in existing waste management capacity identified for those waste streams not controlled by the Waste Planning Authorities, as outlined in The Waste Challenge - At a Glance.

### **The Waste Challenge - At a Glance**



**Box 2****The Waste Challenge- at a glance****Non Hazardous Waste**

There has been and will continue to be cross boundary movements of waste. It has been identified within planning practice guidance that Greater London net imports of non-hazardous waste to the Plan area requires specific consideration. It is estimated that in total the net exports to the plan area from Greater London are estimated to be 1.92mtpa until 2026, with net importation from London having ceased by 2026 according to the adopted London Plan 2015;

Non-organic, non-hazardous waste arisings within the Plan area are expected to moderately increase during the Plan period. In 2015, it was estimated there was 1.66mt of this type of waste arising in the plan area. By 2031/32, arisings are estimated to be 1.75mtpa.

Organic non-hazardous waste arisings within the Plan area are also expected to increase slightly during the Plan period. In 2014, it was estimated that there was 331,000t of organic non-hazardous waste arising in the Plan area. By 2031/32, arisings are estimated to be 349,000tpa.

Consented operational capacity will decline from 221,000tpa to 131,000tpa should no further planning permissions be granted. Consequently there is a requirement for 217,000tpa of new organic treatment capacity by 2031/32;

At present, the Waste Disposal Authority is exploring long term options surrounding the final destination for the stabilised residual waste output of the Tovi Eco Park Facility. Currently the 200,000t output of the facility is exported from the Plan area. A competitive tender process will identify the long-term management solution for this waste, which could include continued exportation from the Plan area. However, in line with net self-sufficiency, the Plan includes a site allocation which could accommodate this waste.

Assuming the facilities allocated in the Plan are all successfully delivered, it is assessed that there will be a surplus capacity of non-hazardous landfill void space. However, in accordance with the waste hierarchy, this is not considered to be a substitute for identifying additional treatment capacity.

**Construction, Demolition and Excavation Waste**

It is estimated that local Construction, Demolition and Excavation waste arisings was 3.62mtpa in 2014 (including 0.31mt of London's projected needs);

It is identified that there is a need for an additional 1.53mtpa of Construction, Demolition and Excavation waste recovery (recycling or disposal) capacity by 2031/32, partly due to the expiration of existing temporary planning permissions.

Locally collected evidence suggests that there is further diversion from landfill through beneficial re-use of inert waste, which equated to approximately 765,000tpa in 2014.

It is estimated that there is a current inert landfill void space of approximately 3.4 million m<sup>3</sup>, which would equate to approximately 5.1 million tonnes of CDE disposal capacity. This is, however, not sufficient to accommodate the forecasted need for inert landfill over the Plan period. To address this, 405,000tpa of inert waste recycling capacity and 9.52million m<sup>3</sup> of inert waste disposal capacity is allocated in the Plan.

Following the above allocations, there is a further need to find management solutions for 2.58mt of inert waste. No other submitted proposals have been deemed suitable for the management of inert waste in the Plan area although locational criteria policies provide the means by which future inert waste management proposals can be assessed.

### **Hazardous Waste**

Most of the 113,000tpa of hazardous waste requiring management is exported from the Plan area.

The only landfill accepting hazardous waste (Stable Non-Reactive Hazardous Waste - SNRHW) within the Plan area closed in April 2014, so waste is being disposed of at sites beyond the Plan area. This facility, on average, accepted approximately 50,000 tonnes of SNRHW per annum, which included imports from other authority areas as well as waste generated within the Plan area.

Hazardous waste is not subject to net self-sufficiency within this Plan due to the specialist nature of the waste and the small quantities generated within the Plan area.

A new disposal site with capacity for 30,000 tonnes per annum of Stable Non-Reactive Hazardous Waste Landfill is allocated in the Plan. No other proposals for the management of hazardous waste in the Plan area were submitted. Locational criteria policies provide the means by which future hazardous waste proposals will be assessed should the market identify a need for further facilities in the Plan area.

### **Radioactive Waste**

Bradwell Nuclear Power Station is a licensed Nuclear Site and is the principle source of radioactive waste arisings within the Plan area whilst the Power Station is decommissioned. At present, there is sufficient capacity for this decommissioning process.

The Replacement Waste Local Plan needs to be flexible regarding this waste stream as there is the potential for a new nuclear power plant to be constructed at the Bradwell site.

Radioactive waste from non-nuclear sources represents a very small waste stream largely managed within the wider non-hazardous waste stream. No proposals for the management of nuclear or non-nuclear radioactive waste in the Plan area were submitted as part of the preparation of the Plan.

Locational criteria policies provide the means by which future nuclear and non-nuclear waste proposals will be assessed should the market identify a need for further facilities in the Plan area.



## Waste Water

Currently, wastewater treatment across Essex and Southend-on-Sea is provided via a total of 153 Wastewater Treatment Works (WWTW);

The vast majority of WWTWs have capacity to accept wastewater from the proposed growth without the need for improvements to existing facilities;

Sludge generated in the WWTW can be sent for further treatment for use as agricultural fertiliser or power generation. The sludge treatment strategies provided by operators, indicate that there is adequate capacity for sludge treatment and disposal during the Plan period.

## Future Waste Capacity Requirements

**4.16** Progress has been made on the provision of new and more sustainable facilities in the Plan area, including those provided in connection with the contracts for recycling and treatment of Local Authority Collected Waste. There remains, however, a need for further new facilities for the recycling, treatment and disposal of other waste streams.

**4.17** Ongoing economic growth including regeneration, construction and development, will affect the future volumes of waste generated in Essex and Southend-on-Sea. Through this Plan, the Waste Planning Authorities of Essex and Southend-on-Sea must ensure that adequate waste management capacity is delivered to meet future needs for the waste that is produced. This must be carried out in the context of the Plan area, whilst protecting and enhancing the local environment, supporting economic growth and people's quality of life as summed up in 'Portrait of the Plan Area'. Although landfill has traditionally been a significant form of waste management within the Plan area, capacity is reducing and there needs to be a move away from landfill and up the Waste Hierarchy. These new private waste facilities will be essential to a more sustainable approach to dealing with waste in the Plan area, and to enable a move away from reliance on landfill in future.

**4.18** The future waste management capacity requirements of the Plan area have been calculated through the [Waste Capacity Topic Paper 2015](#) which builds on the analysis originally presented in the Capacity Gap Report 2014. The reports model future waste arisings alongside existing operational waste capacity to identify future waste treatment and disposal requirements in the Plan area to 2032.

## Biological waste treatment

**4.19** A capacity gap has been identified for biological waste treatment, increasing to 217,000tpa by 2031/32. Biological treatment involves the harnessing of microorganisms to break down organic waste. Such waste can include food waste, green waste and paper waste. The products of biological treatment are typically useful, with all biological treatment facilities producing a compost type material or soil improver. As such, biological treatment is considered to be in the 'Recovery' section of the Waste Hierarchy as whilst the product is useful, it is not the same as the feedstock which is delivered to the facility. Composting facilities break down the organic

waste aerobically (in the presence of oxygen). In the case of anaerobic digestion, this process takes place anaerobically (without oxygen), and along with a composting material, produces biogas which can be used to generate heat and electricity.

**4.20** The following waste management facility types are considered to contribute to the biological treatment of waste:

- In-Vessel Composting facilities (enclosed);
- Open Windrow Composting facilities (outdoor) and
- Anaerobic Digestion (AD).

### **Inert Waste Management**

**4.21** A capacity gap has been identified for inert waste management, of 1.53mtpa by 2031/32. Construction, Demolition and Excavation waste can be processed and reused/recycled as a construction material. Whilst the resultant material is typically lower grade, recycled inert material can still often act as a substitute for freshly excavated material. Due to the fact that this waste can be processed and reused for its original use, it falls under the 'Recycling' tier of the Waste Hierarchy. Recycling processes involve the removal of materials such as wood, plastic and metal, a process that can be carried out at both enclosed and open-air facilities. Should insufficient recycling capacity be delivered, the waste can be sent for disposal by way of inert landfill. Final disposal as a means of managing waste is recognised as the least desirable solution and should only be explored when other options are not appropriate. However, there will continue to be a need for an element of inert landfill as it is not possible to recycle all of this waste.

### **Hazardous Waste Management**

**4.22** A capacity gap has been identified for hazardous waste management of 113,000tpa by 2031/32. Hazardous waste disposal involves the disposal of waste that can pose a potential threat to public health when improperly treated, stored, transported or disposed of.

## 5 The Strategy

**5.1** This chapter sets out the Replacement Waste Local Plan (RWLP) Vision, Strategic Objectives, and Spatial Strategy for Essex and Southend-on-Sea up to 2032. The 'Vision' sets an aspiration for how waste will be managed in the Plan area by the end of the Plan period. From the Vision, a number of 'Strategic Objectives' are defined. These are the issues and opportunities that must be addressed in order to achieve the Vision. Finally, the 'Spatial Strategy' provides the means by which the Strategic Objectives are proposed to be met within the context of the Plan area.

**5.2** The Plan is based on the principle of net self-sufficiency, where practicable. This means having sufficient waste transfer, recycling, recovery, and disposal capacity within the Plan area to manage the amount of waste generated, with only limited cross border movements with other authorities. Such an approach recognises that waste travels across administrative boundaries, particularly when the source of the waste is located close to an administrative border.

**5.3** The principle of net self-sufficiency does not apply to reactive hazardous waste or radioactive waste as it is not considered practical to provide for such specialist facilities within the Plan area.

**5.4** The Vision is predicated on the Waste Hierarchy which sets out the five different methods for the management of waste, ranked according to environmental impact. The Hierarchy focuses on the prevention of waste in the first instance, followed by a preference for preparing waste for re-use, recycling and other types of recovery in that order, with disposal to landfill as a last resort.

**5.5** The Vision also sets out an approach to climatic issues reflective of national policy. The NPPW (Section 1) recognises the role that driving waste up the Waste Hierarchy has on mitigating and adapting to climate change. The NPPF also states (para 93) that planning plays a key role in providing resilience to the impacts of climate change. The Vision therefore states that the design and location of future facilities will be sympathetic to climate change.

**5.6** The co-location of complementary waste treatment facilities with other waste and non-waste developments, which could utilise waste as a resource, aligns the Plan with the notion of a 'circular economy'. In November 2015, the UK government provided a response to the European Commission public consultation on the circular economy. The principle of a circular economy is incorporated into the Vision and any future plan review will assess the implications.

**5.7** The Vision reflects the reducing provision made for London's waste exports to Essex and Southend-on-Sea in line with the waste forecasts in the adopted London Plan (2015). This respects the Duty to Co-operate process that Essex, Southend-on-Sea and London entered into to aid the formation of both the London Plan (2015) and this RWLP.

## **Vision**

*By 2032, Essex and Southend-on-Sea, will be net self-sufficient<sup>(4)</sup> in waste management, where practicable. Households, businesses, the public sector and voluntary organisations within the Plan area will be taking responsibility for waste prevention, re-use and recycling. Where waste is unavoidably created, all opportunities to recover the value from waste will be explored in order to minimise the amount of waste sent to landfill to help achieve a 'circular economy'.*

*The Plan will provide sufficient waste management infrastructure in Essex and Southend-on-Sea to meet the existing and forecasted amount of waste expected to arise over the Plan period. The forecast includes a decreasing proportion of London's waste exports into the Plan Area, as informed by the adopted London Plan (2015).*

*Waste management facilities will be located, designed and operated without adverse impacts on the amenity of local communities, the natural and historic environment, the landscape and the townscape of Essex and Southend-on-Sea. Opportunities to enhance such features will be supported.*

*The Plan will offer a degree of flexibility whilst still maintaining a Plan-led approach to the delivery of waste management facilities, which is sympathetic to the Waste Hierarchy. The co-location of complementary waste facilities and non-waste developments (e.g. housing and employment) will be encouraged, where appropriate, to facilitate synergies and efficiencies in waste management and transport, whilst recognising the potential for cumulative impacts.*

*Waste management within the Plan area will be undertaken in ways that minimise the impact on climate change, primarily through the minimisation of waste transportation distances and landfilling. Facilities will also be designed and located to reduce the risk from climatic effects such as flooding, particularly in the low-lying coastal areas of Essex and Southend-on-Sea.*

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<sup>4</sup> Net self-sufficiency recognises that there will be some cross boundary movement of waste, as it is often more sustainable to take waste to a facility out of the Plan area to reduce waste miles where the source of waste arisings is close to an administrative boundary. Therefore, the premise is to provide for the equivalent quantity of waste arising within the Plan area, irrespective of where it arises.

**5.8** The Vision is to be achieved through the following Strategic Objectives.

## Strategic Objectives

*SO1. To support the work of partner organisations, including District, Borough and City Councils, the Waste Disposal Authorities, Waste Collection Authorities, the Environment Agency, the waste industry, the business sector and voluntary organisations to promote and maximise waste prevention measures amongst all waste producers, both from the business sector as well as consumers.*

*SO2. To support an increase in the proportion and the quantity of waste that is re-used, recycled and recovered within the Plan area to meet local targets for recycling and recovery.*

*SO3. To safeguard and encourage opportunities to enhance existing waste infrastructure which provide an important contribution to waste management at sites that serve the Plan area.*

*SO4. To achieve net self-sufficiency in waste management by 2032, where practicable, with an associated reduction in the amount of waste from London that is disposed of in the Plan area, in line with the London Plan.*

*SO5. To make provision, through site allocations, to meet the need for new waste management facilities, and ensure flexibility through the inclusion of Areas of Search and 'criteria-based' locational policies.*

*SO6. To support the reduction of greenhouse gas emissions, primarily by moving waste up the hierarchy to minimise the need for landfill and by minimising waste transport and distance by locating new waste facilities in proximity to key growth centres.*

*SO7. To maximise opportunities for sustainable economic growth through the co-location of waste facilities with other waste uses and/or complimentary non-waste development. This encourages the use of waste as a resource, such as considering it as a potential source of heat and energy.*

*SO8. To ensure waste facilities and their proposed locations are sustainably designed, constructed and operated to reduce potential adverse effects on human health, amenity and the natural and historic environment.*

*Justification for these Strategic Objectives can be found below:*

*SO1 – Whilst the Waste Planning Authority cannot directly require a reduction in waste, it will seek to work with those partner organisations that can influence this objective.*

*SO2 – The Plan can make provision for facilities considered necessary to move the management of waste further up the Waste Hierarchy.*

*SO3 – Waste facilities can be problematic to locate due to their size and/or potential impact on local amenity. For existing facilities it is vital that such facilities can continue to operate and contribute to the waste management needs of the Plan area.*

*SO4 – In line with the adopted London Plan 2015, the RWLP makes provision for a decreasing amount of waste exports from London (excluding excavation waste). With the exception of the need to take a proportion of London’s waste, the RWLP only makes provision for sites required to manage the amount of waste arising in the Plan area on a net self-sufficiency basis (where practicable) in conformity with the proximity principle.*

*SO5 – Direct site allocations aim to offer sufficient capacity to deliver waste management requirements during the Plan period. These allocations are supported by Areas of Search to accommodate local needs as well as locational criteria which allow the market flexibility.*

*SO6 – Demonstrates conformity with the NPPW and National Waste Management Plan for England (2013), which recognises that effective waste management reduces potential climatic impacts.*

*SO7 – Co-location offers the opportunity for efficient use of waste as a resource and offers a potential reduction in waste transportation. Ensuring opportunities for ‘other recovery’ acts as another and final potential diversion from landfill, as supported by the Waste Hierarchy.*

*SO8 – Section 5 of the NPPW requires, inter-alia, Waste Planning Authorities to assess the suitability of sites and/or areas for new or enhanced waste management facilities against “the cumulative impact of existing and proposed waste disposal facilities on the well-being of the local community, including any significant adverse impacts on environmental quality, social cohesion and inclusion or economic potential.”*

**5.9** The Spatial Strategy sets out how the over-arching Vision and Strategic Objectives can be implemented in the Plan area. It reflects the complexities of addressing waste issues in a Plan area which incorporates both dense urban areas and those which are very rural. It provides a steer for waste development to be focused in those areas expected to see most growth, and therefore an increased demand for waste management capacity, throughout the Plan period (as defined in the Essex Outcomes Framework 2014 and the Economic Plan for Essex 2014). Such an approach facilitates a reduction in the transportation distance of waste, and therefore aligns the Plan with the Proximity Principle.

**5.10** The Spatial Strategy is supported by the Key Diagram, (Map 4). This diagram sets out the key transport routes in the Plan area, the location of existing safeguarded waste sites, Areas of Search and the location of the sites proposed to accommodate new facilities to meet future waste capacity requirements.



## Spatial Strategy

*The Waste Planning Authorities are planning on the basis of net self-sufficiency, where practicable, in their waste management by 2032. New waste development should be principally directed towards the key urban centres of Basildon, Chelmsford, Colchester, Harlow and Southend-on-Sea. This approach reflects the location of the main population centres and where growth and employment is concentrated in the Plan area. This ensures that the majority of waste arising can be managed and treated as close as possible to its source. There is a recognised need to ensure that other settlements are also adequately served whilst being sympathetic to the infrastructure and amenity constraints in such localities.*

*The Waste Planning Authorities will continue to rely on a network of strategic waste management facilities to manage Local Authority Collected Waste arising in the Plan area. Primarily this is based on the strategic Integrated Waste Management Facility at Tovi EcoPark in Basildon and the supporting network of six Local Authority Collected Waste transfer stations located across the Plan area.*

*In recognition of the complexities of securing appropriate sites for waste management, the allocated and existing sites within the Plan area have been safeguarded. This ensures that the continued operation of these facilities is not adversely affected by other development. New sites have been allocated to meet the forecasted increase in waste management needs for waste streams up to 2032.*

*In order to offer a degree of flexibility within the Plan area, and to direct waste management facilities serving a predominantly local need towards appropriate locations, Areas of Search have been designated. These Areas have been designated around employment areas allocated in Local Development Plan documents which are considered to be suitable for waste development in principle. In recognition that not all waste facility types would be appropriate in employment areas, and to afford further flexibility, locational criteria policies are included to guide the location of waste development proposed during the Plan period.*

*Opportunities to co-locate facilities on existing waste management sites, or alongside compatible non-waste development, will be supported when appropriate to do so. Opportunities to support sustainable waste practises, including the use of waste as a resource will be supported through close working with Local Planning Authorities in the Plan area.*

### 5.11 (Followed by Picture 5 Spatial Portrait of the Plan area. Source: ECC (2015))



## 6 Need and Safeguarding

**6.1** This chapter sets out the policies for addressing the key waste issues and challenges that have been identified in Essex and Southend-on-Sea. These policies enable the Vision and Strategic Objectives to be achieved by delivering the Spatial Strategy. In addition, the policies within this chapter have been influenced by the Sustainability Appraisal which supports the Plan. Allocations and designations referred to in the policies are identified on the Key Diagram (Map 4).

**6.2** Cross referencing within the individual policies has been kept to a minimum and has only been used to avoid misunderstandings. The planning system requires applications to be determined in accordance with the statutory 'development plan'. This means assessing the applicability of all the policies within this Plan that may apply to specific development proposals, including the development management policies. It also includes the need to consider the supporting text to the policies and the policies and supporting text in other adopted Plans that apply to the plan area within which the development is proposed.

**6.3** It should be noted that other, non-land use planning controls, may apply to development proposals. These include the environmental permitting regime managed by the Environment Agency.

**6.4** The Plan makes provision for the capacity requirements identified through the Waste Capacity Gap analysis, seeking to deliver net self-sufficiency where practicable and reflecting local circumstances. This is achieved by:

- safeguarding existing waste management capacity (see Safeguarding Waste Management Sites and Infrastructure);
- allocating strategic sites for new facilities (see Strategic Site Allocations) to meet shortfalls in capacity; and
- providing a policy framework for other sites to be considered where there is a proven need for them in the Plan area.

**6.5** Limited cross border waste movements would need to be justified on their merits. They may be acceptable if they would help to enable waste to be dealt with in one of the nearest appropriate installations and would not prejudice the achievement of net self-sufficiency for Essex and Southend-on-Sea.

**6.6** The principle of net self-sufficiency does not apply to hazardous and low-level radioactive waste. This is because the management of the relatively small amounts of such waste generated will usually take place at either the specialist facilities for a particular industry or larger facilities to meet a national or regional need.

## Policy 1

### Need for Waste Management Facilities

*In order to meet the future needs of the Plan area, waste development will be permitted to meet the shortfall in capacity of:*

- a. *Up to 217,000 tonnes per annum by 2031/32 of biological treatment for non-hazardous organic waste;*
- b. *Up to 1.53 million tonnes per annum by 2031/32 for the management of inert waste;*
- c. *Up to 200,000 tonnes per annum by 2031/32 for the treatment of other waste; and*
- d. *Up to 113,000 tonnes per annum by 2031/32 for the management of hazardous waste.*

### Waste Consultation Areas

**6.7** Safeguarding will be implemented through Waste Consultation Areas which are defined around each safeguarded site. Proposed development, including that proposed in Local Plans, within 250m of a safeguarded site will be subject to consultation with the Waste Planning Authority. Waste Consultation Areas will be communicated to the Essex districts and the unitary authority of Southend-on-Sea Borough Council. Sensitive uses should not be located adjacent to, or within, 250 metres of a safeguarded site. However, the actual buffer needed around each site will depend upon the nature of the proposed 'sensitive' use and on the specific impacts of the current waste operation.

**6.8** There will be instances where a proposed non-waste use is considered unlikely to compromise the operation of an existing or future waste management facility operating within that safeguarded site. As such, Table 28 'Development in Waste Consultation Area' sets out those development types which, when coming forward in Waste Consultation Areas, the Waste Planning Authority would not need to be consulted upon.

**6.9** Existing waste sites and infrastructure will be protected from inappropriate neighbouring developments that may prejudice their continuing efficient operation. Waste development is not normally a high-value use in comparison with other land uses and as such the existing sites and facilities are safeguarded as they make an important contribution to the management of waste arising in Essex and Southend-on-Sea. Without a safeguarding policy, sites required to achieve a sustainable distribution of waste management facilities could be lost to other development. Sites covered by this policy that become vacant or where the existing waste use ceases operation, will continue to be subject to safeguarding. In some cases, the loss of a site or facility may be acceptable, for example where it would enable the implementation of a town centre improvement strategy and it can be demonstrated that the wider social and/or economic benefits resulting from such a scheme outweigh the retention of the waste use. In such instances, alternative provision for the displaced waste use will be required should such capacity continue to be necessary.

**6.10** The safeguarding provisions are generally not intended to apply to non-specialist, small scale waste operations, defined in this Plan as those with an annual capacity of 10,000 tpa or less.

**6.11** The identification of alternative provision could be made by the relevant Local Planning Authority, the applicant for the non-waste development or potentially be considered through a focused review of this Waste Local Plan. This aims to ensure that no shortfall in equivalent waste management capacity occurs in Essex and Southend-on-Sea during the Plan period. The loss of waste capacity in the Plan area will be monitored through the Annual Monitoring Report.

**6.12** The network of Local Authority Collected Waste facilities comprising the Integrated Waste Management Facility at Tovi EcoPark, Basildon and the six supporting transfer stations are important for the sustainable management of household waste arising in the Plan area. As such, these sites (listed in Existing Waste Management Capacity ) are to be safeguarded unless it can be demonstrated that they are no longer required for the delivery of the Joint Municipal Waste Management Strategy.

**6.13** Waste management infrastructure includes facilities such as wharves and railheads, which play an important role in the movement of waste materials. All current and any future facilities that come forward for this purpose during the plan period will be safeguarded under this policy.

## Policy 2

### Safeguarding Waste Management Sites and Infrastructure

#### Waste Consultation Areas

*Where non waste development is proposed within 250m of safeguarded sites, the relevant Local Planning Authority is required to consult the Waste Planning Authority on the planning application, except for those developments defined as 'Excluded' in [Appendix C](#).*

*Non-waste development that would adversely impact on the operation of a safeguarded waste site or infrastructure (including site allocations within this Plan) could give rise to objection by the Waste Planning Authority unless:*

- a. A temporary permission for a waste use has expired, or the waste management use has otherwise ceased, and the site or infrastructure is unsuitable for a subsequent waste use; or*
- b. Redevelopment of the site or loss of the infrastructure would form part of a strategy or scheme that has wider social and/or economic benefits that clearly outweigh the retention of the site or the infrastructure for waste use, and alternative provision is made for the displaced waste use, to be operational before the existing facility is lost; or*
- c. A suitable replacement site or infrastructure has otherwise been identified and permitted.*

*Where proposed non-waste development gives rise to an objection from the Waste Planning Authority, it is expected that the proposed development would not be permitted.*

## 7 Strategic Waste Management Allocations

**7.1** This chapter sets out the policy for locating the range of waste management facilities required in the Plan area to 2032. The Plan meets the identified need for new capacity, set in the waste management capacity gap, by allocating strategic sites.

**7.2** The strategic site allocations meet the identified need for:

- Biological treatment;
- Inert waste recycling;
- Other waste management facilities;
- Inert landfill;
- Hazardous landfill.

**7.3** There will be no requirement for applicants to demonstrate a quantitative or market need for a proposal on a site allocated in Policy 3; this is because they have been allocated to meet identified shortfalls in waste management capacity in order to deliver the objective of net self-sufficiency. The Authorities will keep the allocated sites under review to ensure that they are deliverable and continue to be required to meet identified shortfalls in capacity. This information will be reported annually in the Minerals and Waste Annual Monitoring Report.

**7.4** To encourage more efficient use of existing waste capacity, existing permitted waste sites are considered suitable, in principle, for the intensification of existing uses and the co-location of new waste facilities. There may also be instances where land adjoining existing waste sites could be satisfactorily incorporated as part of proposals. In some cases, however, it may not be appropriate to locate new built facilities at sites that are operating under a temporary consent or at sites in the countryside. There may also be cases where the existing waste use is inappropriately located and should not be perpetuated. Therefore, any proposal for an extension beyond the boundary of an existing site will be treated as a new site.

## Policy 3

### Strategic Site Allocations

*Waste management development at the following locations (see Proposals Map) will be permitted as follows and where proposals take into account the requirements identified in the relevant development principles (Appendix B 'Allocated Sites: Development Principles'):*

*1. For biological waste management at:*

- *Bellhouse Landfill Site, Colchester;*
- *Basildon Waste Water Treatment Works, Basildon;*
- *Courtauld Road, Basildon; and*
- *Rivenhall Airfield, Bradwell, Braintree.*

*2. For inert waste recycling at:*

- *Crumps Farm, Gt and Lt Canfield, Uttlesford;*
- *Elsenham, Uttlesford;*
- *Sandon East, Chelmsford;*
- *Slough Farm Ardleigh, Tendring;*
- *Blackley Quarry, Gt Leighs, Chelmsford;*
- *Wivenhoe Quarry Plan Area; Tendring;*
- *Morses Lane- Brightlingsea, Tendring; and*
- *Newport Quarry, Uttlesford.*

*3. For other waste management at:*

- *Rivenhall Airfield, Bradwell, Braintree.*

*4. For inert landfill at:*

- *Little Bullocks Farm, Great and Little Canfield, Uttlesford;*
- *Slough Farm, Ardleigh, Tendring;*

- *Blackley Quarry, Gt Leighs, Chelmsford;*
  - *Sandon, Chelmsford;*
  - *Sunnymead, Elmstead & Heath Farms, Tendring;*
  - *Newport Quarry, Uttlesford;*
  - *Bellhouse Landfill Site, Colchester;*
  - *Fingringhoe Quarry, Colchester;*
5. *For hazardous landfill at:*
- *Little Bullocks Farm, Great and Little Canfield, Uttlesford.*

## 8 Areas of Search and Locational Criteria

### Introduction

**8.1** Areas of Search and the locational criteria policies are included to afford the Plan greater flexibility than a reliance on allocated sites only. Areas of Search comprise existing employment areas considered to be suitable, in principle, for a waste management use. Locational criteria policies identify where waste management development may also be appropriately located within the Plan area when proposals are brought forward on non-allocated sites or outside of an Area of Search.

**8.2** It is recognised that both Areas of Search and the locational criteria policies offer less certainty than site allocations in terms of where waste development may occur in future. However, it is important that this Plan is able to respond flexibly to any potential change in demand from the waste industry. This could be future changes in terms of the number of facilities required as well as changing circumstances influencing the suitability or viability of any direct site allocation – such as changes in site ownership. Areas of Search and locational criteria thereby expand the scope of potential sites that are considered suitable for waste management, whilst still retaining a plan-led approach to support the delivery of waste management facilities in the Plan area.

**8.3** Areas of Search may be able to provide an alternative to site allocations, should some of these allocations become undeliverable in the future. Areas of Search also provide a policy steer for those waste management sites that serve a more local need to be located on existing employment areas over other, less sustainable locations. Proposals coming forward in an Area of Search will still be subject to a full planning application and assessed against the policies in this Plan.

**8.4** Locational criteria policies allow the Waste Planning Authorities to consider planning applications for developments of any size coming forward on any non-allocated site or outside of an Area of Search, to ensure that waste management development takes place without an unacceptable impact.

**8.5** In accordance with a Plan-led approach, it is intended that waste management facilities be developed on sites that have been allocated within the Plan or within an employment area designated as an Area of Search. Where it can be demonstrated that a site allocation and Area of Search is not suitable, recourse will then be made to the locational criteria policies, which set out the type of land uses considered suitable for different types of waste management facilities. Waste management development proposed anywhere other than upon site allocations or Areas of Search will be expected to justify why the proposed unallocated site is at least as suitable for such development as the site allocations or Areas of Search, with reference made to the site assessment methodology. Such proposals will also be required to justify the need for that facility to be located within the Plan area, based on the principle of net self-sufficiency.

### Areas of Search

**8.6** Areas of Search are designated where, in principle, the Waste Planning Authorities may support waste management development outside of the allocated sites.

**8.7** The focus of the Areas of Search has been on employment land within industrial estates that have existing planning policy support for B2 (General Industry) and B8 (Storage or Distribution) uses under the Use Class Order.<sup>(5)</sup> Under this Order, waste management facilities are considered sui generis ('in a class of its own') and therefore do not fit under a specific use class. It is, however, considered that employment land designated for B2 and B8 uses represent the most suitable land as many waste management operations are similar in nature and impact to industrial activities and storage and distribution facilities. Many of the Areas of Search are also near to the key centres for growth and so support the overarching Spatial Strategy. The Waste Planning Authority has a preference for waste management facilities to come forward in these locations over those which may be less suitable such as Greenfield sites or sites less well connected to main transport infrastructure or close to sensitive areas.

**8.8** Areas of Search have not been promoted by landowners for a particular waste management use, unlike site allocations. They are also unlike site allocations as exact site boundaries are not defined, nor are they proposed to manage a specific waste stream. As such, Areas of Search have been chosen using bespoke selection criteria.<sup>(6)</sup>

**8.9** As highlighted above, the intention is for these Areas of Search to act as a guide for waste operators seeking to develop a site within the Plan area. By virtue of showing a preference for proposals coming forward in employment areas, the Areas of Search act to help move waste up the Waste Hierarchy as it is a land use type which precludes landfill.

**8.10** Proposals within the Areas of Search will normally require express planning permission and will be considered against the policies in the RWLP and the wider Development Plan as a whole. The design and operation of waste management facilities proposed within Areas of Search should be consistent with existing uses in the employment area.

5 The Town and Country Planning (Use Classes) Order 1987 (as amended) puts uses of land and buildings into various categories known as 'Use Classes'.

6 Further information on the methodology used for designating Areas of Search can be found in the ['Areas of Search: Assessment and Methodology'](#).



## Policy 4

### Areas of Search

Proposals for waste management development in the following locations will be permitted.

**Table 4**

Preferred Area of Search	District	Preferred Area of Search	District
Burnt Mills Central	Basildon	Westways	Chelmsford
Festival Business Park	Basildon	Widford Industrial Estate	Chelmsford
Pipps Hill	Basildon	Land off Axial Way, Myland	Colchester
Southfield Business Park	Basildon	Severalls Industry Park	Colchester
Bluebridge Industrial Estate	Braintree	Tollgate, Stanway	Colchester
Earls Colne Airfield	Braintree	Whitehall Road Industrial Estate	Colchester
Eastways-Crittall Road, Waterside Park	Braintree	Langston Road/Oakland Hill, Loughton	Epping Forest
Freebournes Industrial Estate	Braintree	Pinnacles and Roydenbury Industrial Estate	Harlow
Skyline 120	Braintree	Temple Fields	Harlow
Springwood Industrial Estate	Braintree	Rochford Business Park	Rochford
Sturmer Industrial Estate Area 1	Braintree	Michelins Farm	Rochford
Childerditch Industrial Estate	Brentwood	Stock Road	Southend-on-Sea
West Horndon	Brentwood	Temple Farm	Southend-on-Sea

Preferred Area of Search	District	Preferred Area of Search	District
<i>Drovers Way</i>	<i>Chelmsford</i>	<i>Martell's Farm Industrial Area</i>	<i>Tendring</i>
<i>Dukes Park Industrial Estate</i>	<i>Chelmsford</i>	<i>Oakwood and Crusader Business Park</i>	<i>Tendring</i>
<i>Springfield Business Park</i>	<i>Chelmsford</i>	<i>Start Hill, Great Hallingbury</i>	<i>Uttlesford</i>

## Locational Criteria for Waste Management Facilities

**8.11** Locational criteria establish guiding principles for locating new waste development outside allocated sites or designated Areas of Search outlined in this Plan. As with the Areas of Search, locational criteria seek to provide greater flexibility to the waste industry to react to change and meet demand. They support the Plan-led approach to providing sustainable waste management opportunities to meet the identified future capacity needs in the Plan area.

**8.12** As stated throughout the Plan, there is a strong preference for waste development to be delivered on site allocations and Areas of Search before alternative (unallocated) locations are considered, thereby helping achieve the Plan's Vision and Spatial Strategy. In contrast to allocated sites or Areas of Search, proposals for waste management development on unallocated or non-designated sites would need to evidence:

- That the proposal would deliver the capacity to provide for Essex and Southend-on-Sea's waste management needs;
- That the site allocations and Areas of Search are not appropriate sites for the delivery and operation of the proposed facility, and/or are unavailable.

**8.13** In conjunction with Policy 10 'Development Management Criteria', the Locational Criteria seek to ensure that proposals on new, non-allocated, sites are as suitable for waste development as the allocated sites identified in this Plan. A summary of the methodology used to select the allocated sites is included at Appendix D 'Summary of Site Identification and Assessment Methodology'

## Enclosed Waste Facilities

**8.14** Most types of enclosed waste facilities, regardless of the technology used or waste type being processed, have similar locational requirements due to their potential to impact on local amenity and the environment. Such facilities are therefore directed towards specific land uses where these impacts can be more easily accommodated.

**8.15** This policy also covers proposals for specialised enclosed facilities such as clinical waste treatment or energy from waste facilities.

## Policy 5

### Enclosed Waste Facilities

*Proposals for new enclosed waste management facilities will be permitted where:*

- 1. The waste site allocations or the Areas of Search in this Plan are shown to be unsuitable and/or unavailable for the proposed development;*
- 2. A need for the capacity of the proposed development has been demonstrated to manage waste arising from within the administrative areas of Essex and Southend-on-Sea; and*
- 3. It is demonstrated that the site is at least as suitable for such development as Site Allocations or Areas of Search, with reference to the overall spatial strategy and site assessment methodology associated with this Plan.*

*In addition, proposals should be located at or in:*

- a. Employment areas that are existing or allocated in a Local Plan for general industry (B2) and storage and distribution (B8); or*
- a. Existing permitted waste management sites or co-located with other waste management development; or*
- b. The same site or co-located in close proximity to where the waste arises; or*
- c. The curtilages of Waste Water Treatment Works (in the case of biological waste); or,*
- d. Areas of Previously Developed Land; or*
- e. Redundant agricultural or forestry buildings and their curtilages (in the case of green waste and/or biological waste); or*
- f. Locations which would enable the utilisation of the heat produced as an energy source in close proximity to suitable potential heat customers, in the case of energy recovery facilities with combined heat and power.*

*Any proposals that come forward on land use types not identified above will be assessed on their merits, based on the policies in the adopted RWLP. Such locations will be considered less favourably than those set out within this Policy.*

### Open Waste Facilities

**8.16** Waste management facilities that deal with waste in the open air can give rise to specific impacts such as noise and dust which can influence where such development should take place. Open waste operations include aggregate recycling facilities and open windrow composting.

**8.17** Aggregate recycling facilities are often temporary facilities and are likely to be best located on mineral extraction sites or close to the source of waste, to minimise transport distances.

**8.18** Open windrow composting facilities are likely to be suitable in more rural locations due to their similarity with other agricultural developments (e.g. farms). They can produce odours because of the biodegrading process and therefore, rural, less populated locations for these facilities are preferred. Any particular requirements for minimising potential adverse effects on residential amenity and rural character will be expected to be demonstrated through a planning application.

## Policy 6

### Open Waste Facilities

*Proposals for new open waste management facilities will be permitted where:*

- 1. The waste site allocations or the Areas of Search in this Plan are shown to be unsuitable and/or unavailable for the proposed development;*
- 2. A need for the capacity of the proposed development has been demonstrated to manage waste arising from within the administrative areas of Essex and Southend-on-Sea; and*
- 3. It is demonstrated that the site is at least as suitable for such development as Site Allocations or Areas of Search, with reference to the overall spatial strategy and site assessment methodology associated with this Plan.*

*In addition, proposals should be located at or in:*

- a. Redundant farm land (in the case of green waste and/or biological waste); or*
- b. Demolition and construction sites, where the inert waste materials are to be used on the construction project on that site; or*
- c. Existing permitted waste management sites or co-located with other waste management development; or*
- d. The curtilages of Waste Water Treatment Works (in the case of biological waste); or*
- e. Mineral and landfill sites where waste material is used in conjunction with restoration, or proposed waste operations are temporary and linked to the completion of the mineral/landfill operation; or*
- f. Areas of Previously Developed Land; or*
- g. Employment areas that are existing or allocated in a Local Plan for general industry (B2) and storage and distribution (B8).*

*Any proposals that come forward on land use types not identified above will be assessed on their merits, based on the policies in the adopted RWLP. Such locations will be considered less favourably than those set out within this Policy.*

### Nuclear Radioactive Waste

**8.19** Bradwell-on-Sea Nuclear Power Station is a licensed Nuclear Site and is the principle source of radioactive waste arisings within the Plan area whilst the Power Station is decommissioned.

**8.20** The nuclear waste arisings from this process comprise Very Low Level (VLLW), Low Level (LLW) and Intermediate Level (ILW) Radioactive Wastes. A key element of the decommissioning is to manage the waste arising, to enable the waste to be safely retrieved from the facility, stored and processed whilst having regard to the level of radioactivity and long term options available.

**8.21** The Bradwell-on-Sea site is the first site operated by Magnox within the Government's "Nuclear Decommissioning Authority (NDA)" to be decommissioned, and this is within an accelerated programme to deliver the "care and maintenance" stage in 2016/17. At this stage the site would be cleared and secured as appropriate, including the storage of ILW within a dedicated on-site long term ILW Storage facility (ILW store).

**8.22** The decommissioning process includes the dissolution of the "Fuel Element Debris" ILW waste and its storage in a ILW store (permitted in 2011) within dedicated containers. These containers will remain in the store until a national Geological Disposal Facility is available to receive the packages. This process is in accordance with DECC's UK's waste management strategy for LLW & ILW (dated 2010).

**8.23** The Government is separately pursuing its strategy (Implementing Geological Disposal: A framework for the long-term management of higher activity radioactive waste, 2014) for a long term national Geological Disposal Facility (GDF) which is scheduled to be operational by 2040. It proposes a range of activities to be taken forward between 2014 and 2016 to set the framework for the GDF site selection process. The GDF is a "Nationally Significant Infrastructure Project" (NSIP) and the future siting is still to be determined. NSIPs are a national consideration and therefore outside of the remit of the RWLP.

**8.24** It is noted that although the Plan cannot rule out any type of development, it was held in the Waste Local Plan 2001 that the geology of the Plan area does not support the disposal and containment of nuclear waste and that it was therefore likely that any such facility would be located beyond the Plan area. However, evidence contained in the Radioactive Waste Management Ltd consultation on '[National Geological Screening Guidance – Providing information on Geology](#)' (September 2015) indicates that there is not a specific type of geology to accommodate a national GDF. This is due to the number of possible design solutions to accommodate different types of geology and the respective safety issues. The location of a GDF will be addressed through a public consultation, managed by Government, to determine an appropriate strategy. Any new GDF will receive the ILW waste that is currently stored at Bradwell-on-Sea.

**8.25** The NDA was established as a Non-Departmental Public Body under the Energy Act (2004) to ensure that the UK's nuclear legacy sites are decommissioned and cleaned up safely, securely, cost-effectively and in ways that protect people and the environment. The NDA is responsible for developing nuclear decommissioning plans and implementing them through an estate-wide strategy. The Strategies are to develop a clear understanding of what is required to deliver the decommissioning agenda with a strategic focus and coherent approach to decommissioning. The third Strategy "NDA Strategy III" is to be published for consultation in January 2016 and takes into account best practice and new procedures as a result of de-commissioning activities at Bradwell-on-Sea and other licenced sites across the UK. This includes the application of the Waste Hierarchy to reduce the quantity of waste to be disposed.

**8.26** The Government's National Policy Statement (NPS) for Nuclear Power Generation<sup>(7)</sup> is considering the Bradwell-on-Sea site, alongside seven other sites nationally, for future nuclear energy development. If the Bradwell-on-Sea site is selected as one of the suitable sites for nuclear energy development, then there would be further arisings of ILW in the Plan area. The fate of these materials ultimately depends upon the progress of the GDF and would need to be considered in the context of future national policy.

**8.27** Given the formative status of this process any potential waste arisings cannot be planned for at this stage. Such a new nuclear power station would be considered an NSIP and therefore outside of the remit of this Plan.

## Policy 7

### Nuclear Waste Treatment and Storage at Bradwell-on-Sea

*Proposals for facilities for the treatment and/or storage of nuclear radioactive Intermediate Level Waste (ILW), Low Level Waste (LLW) or Very Low Level Waste (VLLW) will only be acceptable within the Nuclear Licensed Areas at Bradwell-on-Sea, where:*

- a. The proposals are consistent with the national strategy for managing ILW, LLW and VLLW as well as the decommissioning plans for the Bradwell-on-Sea power station;*
- b. The proposals are informed by the outcome of economic and environmental assessments that support and justify the management of decommissioned nuclear waste on-site, and;*
- c. the proposals would not cause any unacceptable adverse impacts to the environment, human health or local amenity.*

### Non-Nuclear Radioactive Waste

**8.28** In addition to radioactive waste from the nuclear industry, small volumes of Low Level Radioactive Waste (LLW) and Very Low Level Radioactive Waste (VLLW) are produced in the Plan area, principally from hospitals and universities.

**8.29** The '[UK Strategy for the management of solid low level radioactive waste from the non-nuclear industry \(2012\)](#)' (UK Strategy 2012) looks to waste planning authorities to take account of non-nuclear industry radioactive waste disposal requirements.

7 Two volumes:

[https://www.gov.uk/government/uploads/system/uploads/attachment\\_data/file/37051/2009-nps-for-nuclear-volume1.pdf](https://www.gov.uk/government/uploads/system/uploads/attachment_data/file/37051/2009-nps-for-nuclear-volume1.pdf)  
[https://www.gov.uk/government/uploads/system/uploads/attachment\\_data/file/37052/1943-nps-nuclear-power-annex-voll.pdf](https://www.gov.uk/government/uploads/system/uploads/attachment_data/file/37052/1943-nps-nuclear-power-annex-voll.pdf)



## Very Low Level Radioactive Waste (VLLW)

**8.30** As stated in the UK Strategy 2012, exempt low volume VLLW <sup>(8)</sup> is currently disposed to landfills and incinerators used for handling other non-radioactive waste. No special provisions need to be addressed in environmental permits, and no extra provisions need to be made by Waste Planning Authorities to allow this practice to continue.

## Low Level Radioactive Waste (LLW)

**8.31** In contrast to VLLW, most disposal of LLW requires a permit to be held by both the waste producer and the operator of the waste management facility that receives it. LLW can go to a landfill permitted by the Environment Agency to accept LLW for disposal, storage at the national Low Level Waste Repository (LLWR) near Drigg in Cumbria, or may be dealt with by incineration (with or without energy recovery). Only radioactive waste from the lower spectrum of LLW can be sent to permitted landfill (ie up to 200 Becquerels per gram of activity concentration). Currently, the use of the national LLWR is the conventional management route, although it has limited capacity. The site is part of the NDAs estate and as such it is covered by both the UK LLW Strategy 2010 and the NDA's own Strategy (as referred to above). For example, the NDA has diverted more than 85% of LLW away from the LLWR through a wide range of more environmentally sustainable options such as waste prevention, re-use and recycling. LLW disposal, except for that to the national LLWR, usually takes place at facilities used for the management of other types of waste, subject to regulatory permits.

**8.32** The UK Strategy 2012 also confirms that data has shown that the majority of non-nuclear industry wastes are of very small volume in comparison to the annual volumes of municipal waste, stating that they are very unlikely to exceed 0.1% by volume. Therefore, it is considered there is no need to make any special provisions to address the volumes of radioactive waste produced by the non-nuclear sector within Essex and Southend-on-Sea during the Plan period.

**8.33** The Environment Agency does not hold any data on the volumes of non-nuclear radioactive waste arising in Essex and Southend-on-Sea and the [UK Radioactive Waste Inventory 2013](#) <sup>(9)</sup> excludes small quantities of nuclear materials with very low concentrations of radioactivity typically produced by research establishments, universities and the non-nuclear industry ('small users').

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- 8 Very low level waste (VLLW) is defined as either low volume VLLW or high volume VLLW. The principal difference between the two definitions is the need for controls on the total volumes of high volume VLLW being deposited at any one particular landfill or other waste management facilities. A site producing or managing less than 50m<sup>3</sup> of VLLW per year is classed as low volume VLLW and is exempt from reporting. Any landfill or incinerator in the UK may accept low volume VLLW mixed in with the other wastes. On that basis it is assumed that any landfill or incinerator could also be receiving low volume VLLW. The Government considers that the present arrangements for low volumes of exempt VLLW are satisfactory and does not expect waste planning authorities to make specific provision for the management of VLLW in their waste plans. Guidance on the scope of and exemptions from the radioactive substances legislation in the UK (2011) sets out more detail on exemptions.
- 9 Most radioactive waste produced by minor producers is not reported in the UK Inventory as it is either low volumes of LLW that can be disposed of at permitted at landfill sites, or low volume VLLW that can be disposed of with municipal, commercial and industrial wastes at landfill sites. Most LLW reported in the 2010 Inventory is consigned to the LLWR near

**8.34** A Government commissioned report <sup>(10)</sup> stated that this stream is likely to reduce over the Plan period, and because there was sufficient capacity nationally to treat the non-nuclear LLW arising in Essex and Southend-on-Sea <sup>(11)</sup>, there is no requirement to make further provision for non-nuclear radioactive waste facilities. However, in order for the Waste Local Plan to be able to respond to any changing circumstances, there is a requirement to set out a policy stance.

**8.35** The ongoing availability of capacity for receipt of LLW and VLLW will also be monitored during the period of the Plan. <sup>(12)</sup>

## Policy 8

### Non-Nuclear Very Low-Level and Low-Level Radioactive Waste

*Proposals for the management of non-nuclear low-level and very low-level radioactive waste will be permitted where:*

- a. A requirement to manage waste arising from within Essex and Southend-on-Sea has been identified; and*
- b. The proposed development (including landfill) has been demonstrated to be the most appropriate and acceptable development in relation to the Waste Hierarchy, and;*
- c. The proposal would not cause any unacceptable adverse impacts to the environment, human health or local amenity.*

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Drigg. Production of future arisings of LLW is assumed to remain the same as current arisings, and is estimated for the UK as a whole up to 2080 (The 2010 UK Radioactive Waste Inventory Main Report Report prepared for the Department of Energy & Climate Change (DECC) and the Nuclear Decommissioning Authority (NDA) by Pöyry Energy Limited.

10 Data collection on solid low-level waste from the non-nuclear sector DECC (2008)

11 21.90m<sup>3</sup> by volume and 2,742kg by mass at 2008.

12 This would involve the monitoring of LLW capacity via reports produced by NuLEAF and others.

**8.36** Extant guidance states that Waste Planning Authorities “*may wish to plan for a ‘close fit’ of land allocations with planned waste management capacity for landfill sites, given that landfill is at the bottom of the Waste Hierarchy*”. There is therefore a requirement for a capacity need to be demonstrated as part of any landfill application for this facility type where such proposals come forward outside of the site allocations. Proposals are required to demonstrate the capturing of landfill gas from a safety point of view and to ensure that the energy locked in waste is captured.

**8.37** With regard to inert landfills specifically, these facilities are typically required both as a way of disposing of inert waste and as a means to ensure the satisfactory restoration of existing mineral voids. The inert landfill allocations have been identified on the basis of both geographic distribution, to reflect that inert waste is normally uneconomic to transport long distances, and their restoration requirements.

**8.38** The evidence supporting the Plan indicates that there is sufficient capacity for non-hazardous landfill capacity in the Plan area.

## Policy 9

### Landfill Facilities

*Proposals for new landfill facilities will be permitted where:*

- 1. The waste site allocations in this Plan are shown to be unsuitable and/or unavailable for the proposed development.*
- 2. A need for the capacity of the proposed development has been demonstrated to manage waste arising from within the administrative areas of Essex and Southend-on-Sea;*
- 3. It is demonstrated that the site is at least as suitable for such development as site allocations, with reference to the overall spatial strategy and site assessment methodology associated with this Plan; and*
- 4. That the proposed landfill has been demonstrated to be the most appropriate and acceptable development in relation to the Waste Hierarchy.*

*In addition, proposals should be located in line with an:*

- a. Existing/potential voidspace (set out as a preferred or reserve site in the Minerals Local Plan);*
- b. Extension of time to complete the permitted restoration within the boundary of an existing landfill site.*

*Proposals are required to demonstrate the capture of landfill gas from a safety point of view and to ensure that the energy locked in waste is captured.*

*Any proposals that come forward on land use types not identified above will be assessed on their merits, based on the policies in the adopted RWLP. Such locations will be considered less favourably than those set out within this Policy.*

## 9 Development Management Policies

### Introduction

**9.1** Waste developments can have a detrimental impact on their surroundings if they are not properly operated and monitored, and this must be carefully considered. The impacts on the quality of life of local residents, businesses and on the environment are key considerations when deciding where to locate new waste development. A wide range of potential adverse impacts can arise and the specific nature of these impacts and the ways of addressing them will vary case by case. The planning policy framework provided by this Plan is considered flexible and robust enough to ensure that facilities can be brought forward in sustainable locations, either on those sites directly allocated or at other locations, through criteria-based policies.

**9.2** A number of the potential impacts of waste facilities are addressed by the pollution control regime regulated by the Environment Agency. The regime is concerned with preventing pollution using measures to prohibit or limit the release of substances to the environment to the lowest practicable level, which is also not harmful to the environment. It also ensures that ambient air and water quality meet standards that guard against impacts to the environment and human health. The NPPW reinforces the stance that in considering planning applications for waste management facilities, waste planning authorities should concern themselves with implementing the planning strategy in the Development Plan and not with the control of processes, which are a matter for the pollution control authorities. The NPPW states that the planning and pollution control regimes are separate but complementary, and a facility will not be permitted by the Waste Planning Authority, nor be allowed to continue to operate, if it does not conform to the pollution control regime.

**9.3** Waste Planning Authorities are instructed to manage the development and use of land for waste management in the public interest, focus on whether waste development is an acceptable use of land and work on the assumption that the relevant pollution control regime will be properly applied and enforced.

**9.4** Waste planning and pollution control authorities therefore work closely to ensure integrated and timely decisions under the complementary regimes. This can be assisted by applicants preparing and submitting planning and pollution control applications in parallel.

**9.5** New waste management facilities to meet waste capacity requirements must be located in suitable locations and seek to avoid or mitigate adverse impacts that may arise. This has been set out through national and international waste policy and these are supported by the policies, general locational criteria and site allocations / Areas of Search made within this Plan.

**9.6** It is therefore considered that, only a limited range of policies are required in the RWLP to manage and control the effects of new waste management facilities within the Plan area. National guidance is clear that Local Plans do not need to repeat or reformulate existing national, regional or local policy, or duplicate the existing pollution control regime.

### The Application Process

**9.7** The Planning and Compulsory Purchase Act 2004 and Localism Act 2011 introduced major changes to the planning system, including greater public involvement throughout the planning process.

**9.8** The relevant Waste Planning Authority's Statement of Community Involvement states that pre-application discussions between the potential operator and Waste Planning Authority is good practice, and proposes that applicants with significant development proposals should carry out pre-application public consultation. This is supported within the relevant provisions of the Localism Act 2011. Pre-application discussion will also continue to be encouraged when not statutorily required. In respect of the submission of sufficient information, the applicant is directed to the adopted Local Validation List that sets out the minimum level of information that is required to accompany a planning application.

**9.9** Other supporting documents that may be required at the point of application are contained within the adopted Supplementary Guidance Note for the Requirements of a Valid Planning Application.

#### **9.10 Environmental Impact Assessment**

**9.11** All planning applications for waste development are screened as part of the Environmental Impact Assessment (EIA) process to determine whether or not they require an Environmental Statement. This is required by EU and UK law. The sequential screening / scoping process helps to identify whether a proposal is likely to have significant environmental effects, and if so, an Environmental Statement must accompany the planning application.

**9.12** If required, the Environmental Statement would identify the likelihood of significant impacts occurring. It will show how these impacts can be avoided, mitigated and compensated for, and consider alternative ways the development could be carried out.

**9.13** In cases where an Environmental Statement is not required, the applicant must still consider all the impacts arising from the proposed waste development and supply information to demonstrate that these have been addressed within their planning application.

### **Planning Conditions**

**9.14** Planning conditions are always attached to planning approvals to regulate the operation of the proposed waste development. Planning conditions can only be applied when they meet certain tests (e.g. are they reasonable and enforceable) and are used to agree specific details about the proposal (such as a landscape scheme) and to ensure the effects on local people and the environment are kept within acceptable levels (for example by limiting working hours).

**9.15** Where significant adverse effects cannot be adequately controlled or prevented, or insufficient evidence has been supplied to demonstrate whether impacts can be adequately mitigated, planning permission will be refused. It is important to note that this process applies to all proposals being brought forward on preferred allocations, Areas of Search and through the locational criteria. An allocation of a site through this Plan does not equate to a planning permission, nor does it circumvent any of the statutory processes or controls that govern the granting of planning permission.

**9.16** When determining planning applications, the WPA will examine each application against all the policies of the RWLP, whether or not it is proposed on a preferred site for allocation, or within an Area of Search. The major issues of climate change and transportation of waste is explored in some detail, followed by other general issues, which should be addressed in any planning application.

## General Considerations for Waste Management Proposals

**9.17** Waste management development can result in a range of potential benefits and operational impacts that need to be considered. The planning policy framework provided by this Plan is considered flexible enough to deal with a number of issues that may arise from different development, as well as take into account the local circumstances of each proposal.

**9.18** The Local Validation Lists adopted by the relevant Waste Planning Authority provides guidance about the particular information that may be required to validate a planning application before it can be determined. Advice on the information to support an application should be sought on a case-by-case basis, normally through pre-application discussions with the relevant Authority. For any proposal for waste management development that comes forward for determination, the impact of the proposal on the environment and amenity, as described below, will be carefully assessed and considered before a decision is made.

**9.19** Where the impact of the proposal is unacceptable, and such impacts can't be controlled, then planning permission could be refused. Specific measures can, however, be sometimes undertaken to mitigate any potential adverse impact to either local amenity or the environment. Such measures could include, for example, additional landscaping, sustainable drainage schemes, protection of historic assets, noise attenuation, the design of lighting (including avoidance of light pollution of the night sky), dust and vibration control, nature conservation, good building and site design and restrictions on working hours and lorry movements. The appropriate mitigation will depend on the characteristics of the proposal, the site and the surrounding area.

**9.20** Waste is part of the economy – it is a by-product of economic activity, by businesses, government and households. Waste is also an input to economic activity – whether through material or energy recovery. The management of that waste has economic implications – for productivity, government expenditure, and the environment<sup>(13)</sup>. The waste industry contributes to the economy of the Plan area as an employer and businesses require effective waste management to offset costs associated with disposing of the waste it produces. Waste management is therefore important to the economic growth of the Plan area and this needs to be taken into consideration when assessing planning applications for waste management development.

**9.21** In conjunction with the locational criteria policies, these Development Management considerations seek to ensure that any new, non-allocated, sites that come forward reflect the methodology and criteria used to select the preferred allocated sites in this Plan. This will help ensure that any new non-allocated sites perform at least as well as the allocated sites identified, whilst also offering a degree of flexibility. A summary of the methodology used to select the allocated sites is included at Appendix D 'Summary of Site Identification and Assessment Methodology'.

13 [https://www.gov.uk/government/uploads/system/uploads/attachment\\_data/file/69500/pb13548-economic-principles-wr110613.pdf](https://www.gov.uk/government/uploads/system/uploads/attachment_data/file/69500/pb13548-economic-principles-wr110613.pdf)



## Pollution and Local Amenity Impacts

**9.22** “Local amenity impact” is usually understood to mean the effect on visual and aural characteristics of the immediate neighbourhood where the proposal is located. Impacts on amenity can cover a range of potential pollution and disturbance from, for example, light, noise, dust, and odour as well as concerns of the possible effects on human health from the development.

**9.23** Detailed controls are exercised through specific pollution prevention and control regimes primarily regulated by the Environment Agency (EA) and Local Authority Environmental Health Officers (EHOs). However, potential pollution and health impacts can be ‘material considerations’ when determining applications and an assessment of the likely environmental impacts of a proposal could be required. The Environment Agency’s ‘Guidance for development requiring planning permission and environmental permits’, states that “new development within 250m of an existing composting activity could result in people being exposed to odour and bio-aerosol emissions”. As such, waste management facilities generating bio-aerosols or contaminants from thermal processes (e.g. pyrolysis / gasification) should not be located within 250m of sensitive receptors. Proposals for waste facilities generating bio-aerosols will be expected to have regard to this separation distance. The EA and EHOs will be consulted on waste planning applications, where appropriate.

**9.24** The impact on human health is therefore a material consideration in making planning decisions. However, national policy expects that in determining applications Waste Planning Authorities should not be concerned with “the control of processes which are a matter for the pollution control authorities. Waste planning authorities should work on the assumption that the relevant pollution control regime will be properly applied and enforced.” If granted, planning conditions may be imposed on a planning permission to mitigate any impact on local amenity.

## Biodiversity and Geological Conservation

**9.25** The Plan Area has a range of sites recognised for their environmental quality, a number of which have international designations. **These are identified on Map 2.**

**9.26** Within national planning policy, individual sites designated for their importance to biological or geological diversity at an international or national level receive statutory protection, whilst those designated at a local level gain protection through District, Borough or City Local Plans. Locally designated sites form a significant and important part of the Plan Area’s natural resource, often contributing to ecological connectivity and landscape linkages.

**9.27** Although protecting biodiversity is most often associated with the countryside, biodiversity occurs everywhere, including more built-up urban areas. Indeed, some unique and varied habitats have successfully been established on previously developed (or ‘brownfield’) land.

**9.28** Natural assets and resources cannot be easily replaced once lost, especially those that thrive in very specific conditions (whether on ‘greenfield’ or ‘brownfield’ land). Protection and enhancement of such assets may be required, however in all cases the impact should be fully understood before a decision is made that the development, in principle, is acceptable at the proposed location.

**9.29** Where loss of sites, habitats and other features can be justified, appropriate compensatory measures should normally be provided. In certain circumstances, a new asset or resource should be provided which is of at least equivalent value, where possible, to an asset or resource which is lost as a result of development. This could include the creation of a new habitat within or in close proximity to the site or elsewhere if this is more appropriate.

### **Countryside, Landscape, Townscape Character Impacts and Green Belt**

**9.30** The character of the Plan Area is important to residents and visitors alike. The visual impact experienced as a result of the development of waste management facilities on the landscape and townscape is a key consideration when deciding planning applications. It is important to protect Essex and Southend-on-Sea's landscape and townscape for the sake of their intrinsic character and beauty.

**9.31** Most of the Plan Area is covered by Landscape Character Assessments that consider where locally designated landscapes of importance are situated. Particular features that create local distinctiveness or character should be protected from future loss; this includes features such as topography, habitats that are unique to an area, geology (e.g. unique formations or preserved quarry geology) and historic landscapes (which may contain features such as ancient hedgerows and historic field boundaries).

**9.32** The Metropolitan Green Belt is a specific land use constraint. The NPPF (and its guidance) places special importance on protection of the Green Belt. Generally waste management development in the Green Belt will be considered to be inappropriate development.

### **Recreation**

**9.33** The Public Rights of Way (PROW) network provides an important means of accessing the countryside. Where necessary, applicants will be required to ensure that PROW remain usable at all times or provide satisfactory alternative routes. Alternative paths and any necessary diversions of existing paths will be required to be in place prior to the closure of the existing PROW. Restoration schemes should provide for access which is at least as good as that existing before workings began and should be seen as an opportunity to create new PROW where this is possible and desirable. The closure of a PROW, where no alternative route is provided, will normally not be acceptable.

**9.34** Local recreation assets, including Public Open Space and other outdoor facilities such as country parks, are protected in District, Borough and City Local Plans. Waste management proposals will be expected to mitigate any unacceptable impact on such designations.

### **Heritage Assets**

**9.35** The historic environment contributes towards creating local distinctiveness and a sense of place by understanding our past. Heritage assets (and their setting) are an irreplaceable resource and should be conserved in a manner appropriate to their significance. Within the existing policy hierarchy, individual heritage assets designated at an international or national level receive statutory protection (under specific heritage legislation, such as Scheduled Monuments, Listed Buildings, Conservation Areas, Registered Parks and Gardens and Registered Battlefields) whilst others designated at a local level are subject to protection through District, Borough and City Local Plans.



**9.36** It is acknowledged that some assets may not yet be identified (such as archaeological remains). These may present an important resource in terms of place-making and developing an understanding of our history, which if ignored may be lost.

## Land and Soil Resources

**9.37** The presence of the best and most versatile agricultural land (defined as land in grades 1, 2 and 3a of the Agricultural Land Classification) should be taken into account, alongside other sustainability considerations, when waste management proposals affect such land. Weight will be given to protecting such land from development, although the amount of weight will depend of the development proposed and the agricultural classification of the land affected. In cases where development is temporary, it is normally expected that the land is restored to at least its previous agricultural land quality.

## Potential Hazard to Aircraft from Bird Strike (open air facilities)

**9.38** Waste management development may have an impact on the use of aviation facilities within the Plan Area if it is proposed within a 13km radius of an aerodrome. This is due to the potential for some waste facilities, especially non-hazardous landfill sites, to attract birds, as well as the potential for certain species of plants to attract birds when a landfill or landraising site is being restored. The restoration of sites at a lower level than the original landform could also attract birds if water bodies are proposed or subsequently form.

**9.39** Aerodrome safeguarding guidance is set out in the [DfT/ODPM Circular 1/2003 – ‘Advice to local planning authorities on safeguarding aerodromes and military explosives storage areas’](#). In instances where a waste proposal is within 13km of an aerodrome, the relevant aviation authority will be consulted, to ensure that the proposed development does not adversely affect aircraft safety.

## The Road Network

**9.40** Opportunities to transport waste by more sustainable modes, such as rail and water, are encouraged wherever possible, although opportunities in the Plan area are rare due to a lack of suitable infrastructure. It is therefore recognised that waste will continue to primarily be transported by road, as this is currently the most feasible mode of transport. The possibility of using rail and water for the transportation of materials to and from the site should be investigated, proportionate to the scale and nature of the development. The use of such means of transportation should be shown to be inappropriate in terms of both practicality and viability before transportation by road is considered.

**9.41** As further highlighted in the Policy 12 'Transport and Access' it is anticipated that most waste developments will be accompanied by a Transport Assessment. Such assessments should address the issue of road safety, including potential impact on all road users including pedestrians, cyclists, and equestrians. Any potential impact should be satisfactorily mitigated, including those on users of Public Rights of Way that may cross the site. This may require the provision of safe routes for vulnerable users. It may also be necessary to impose restrictions on the number of vehicles and the routes used, in order to mitigate against any potential impacts on local amenity.

## Flooding, Water Resources and Water Quality

**9.42** The risk of flooding should be minimised for people, property and the natural environment. Development can increase surface water run-off to streams and rivers, through increasing built development in the local environment. To prevent or minimise this risk, proposals should incorporate effective surface water management, such as sustainable drainage systems, where necessary to ensure flood risk is not increased.

**9.43** In general terms, waste treatment (excluding landfill or the management of hazardous waste) is defined as a 'less vulnerable' land-use in the NPPF; therefore, it may be compatible in Flood Zones 2 and 3a (subject to certain conditions). A 'sequential test', as set out in the NPPF, is applied to new developments to steer these to areas with the lowest probability of flooding.

**9.44** In 2010, Essex County Council and Southend-on-Sea Borough Council became the Lead Local Flood Authorities for the Plan Area. These authorities have responsibility for ensuring that major development proposals do not compromise the fluvial environment through the effective installation of sustainable drainage systems (SuDS). SuDS reduce the quantity and slow down the rate of the surface water run-off from sites, as well as assist in treating any pollutants as waters drain from the development. SuDS can also contribute greatly to improving the amenity and wildlife interest of new development through the introduction of water bodies and habitats. SuDS in new development should be in the most appropriate location, be well-designed and have a continued maintenance regime to ensure their continued effectiveness.

**9.45** As well as flood risk, the effect of waste management development on all water bodies should be addressed. This includes surface waters, ground waters, coastal waters, and the potential use of voids for floodwater storage, which has further potential land flooding implications – especially if the proposed development takes up the space that flood waters would have otherwise drained into. A further consideration could be the protection of sources of drinking water, identified via designated Source Protection Zones.

## Layout and Design Quality

**9.46** The layout and design of waste development can help to reduce potential impacts, create positive impacts with regard to the public perception of such activities, improve safety and security, as well as increasing operational and/or energy efficiency.

**9.47** Strategic site layout can also allow for greater opportunities to incorporate elements of visual interest, reflect local identity in the design or provide for effective buffers. Visual design elements of such developments can either seek to facilitate integration into the surrounding landscape or townscape, or create visual interest and highlight innovation.

**9.48** As part of the pre-application advice service from the relevant Waste Planning Authority, the expectation with regard to any Design and Access Statement (if applicable) will be advised.

## Cumulative Impacts

**9.49** It is also appropriate to consider the cumulative impact of any proposed waste management development especially upon amenity, the economy, the natural and built environment and the local road network. In determining an application for a new waste

management facility, account will normally be taken of the potential cumulative impact of waste management and other development within the locality and in particular the area's capacity to absorb that change.

**9.50** In some instances, the combined impact of development over a sustained period of time may be sufficient to warrant refusal of planning permission.

## Policy 10

### Development Management Criteria

*Proposals for waste management development will be permitted where it can be demonstrated that the development would not have an unacceptable impact (including cumulative impact in combination with other existing or permitted development) on:*

- a. Local amenity (including noise levels, odour, air quality, dust, litter, light pollution and vibration);*
- b. The quality and quantity of water within water courses, groundwater and surface water;*
- c. The capacity of existing drainage systems;*
- d. The best and most versatile agricultural land;*
- e. Farming, horticulture and forestry;*
- f. Aircraft safety due to the risk of bird strike and/or building height and position;*
- g. The safety and capacity of the road network;*
- h. The appearance, quality and character of the landscape, countryside and visual environment and any local features that contribute to its local distinctiveness;*
- i. The openness and purpose of the Metropolitan Green Belt;*
- j. Public Open Space, the definitive Public Rights of Way network and outdoor recreation facilities;*
- k. Land stability;*
- l. The natural and geological environment (including biodiversity and ecological conditions for habitats and species);*
- m. The historic environment including heritage and archaeological assets and their settings; and*
- n. The character and quality of the area, in which the development is situated, through poor design.*

## Mitigating and Adapting to Climate Change

**9.51** There is a need to reduce the contribution to climate change from waste management activities, while also adapting to its potential effects.

**9.52** The Plan area is one of the driest areas in the country and there is a need to minimise demands on potable water resources, particularly in the context of climate change. Large parts of the Plan area are at risk from flooding, particularly coastal and river localities, and particularly from surface water run-off after storm events; again an issue that will be compounded by climate change. The design and siting of new development can contribute to mitigation and adaptation to climate change.

**9.53** New waste management proposals should therefore include appropriate measures to ensure mitigation and adaptation to climate change.

## Policy 11

### Mitigating and Adapting to Climate Change

*Proposals for new waste management facilities, through their construction and operation, are required to minimise their potential contribution to climate change by reducing greenhouse gas emissions, incorporating energy and water efficient design measures and being adaptable to future climatic conditions.*

1. *Proposals for new waste facilities will:*
  - a. *demonstrate how the location, design (including associated buildings) and transportation related to the development will limit greenhouse gas emissions;*
  - b. *support opportunities for decentralised and renewable or low-carbon energy supply, subject to compliance with other policies in the Development Framework;*
  - c. *the use of sustainable drainage systems, water harvesting from impermeable surfaces and layouts that accommodate waste water recycling; and*
  - d. *incorporate proposals for sustainable travel including travel plans where appropriate.*
2. *Proposals for new waste management facilities will only be permitted where:*
  - a. *there would not be an unacceptable risk of flooding on site or elsewhere as a result of impediment to the flow of storage or surface water, as demonstrated by a Flood Risk Assessment, where required by the National Planning Policy Framework.*
  - b. *existing and proposed flood defences are protected and there is no interference with the ability of responsible bodies to carry out flood defence works and maintenance where applicable;*
  - c. *there would not be an unacceptable risk to the quantity and quality of surface and ground waters, or impediment to groundwater flow.*
3. *Proposals which are capable of directly producing energy or a fuel from waste should, where reasonably practicable, demonstrate that:*
  - a. *Excess heat can be supplied locally to a district heat network or directed to commercial or industrial users of heat;*
  - b. *For anaerobic digestion proposals there is an ability to inject refined gas produced as part of the process into the gas pipeline network or to be stored for use as a fuel;*
  - c. *For advanced thermal treatment there is an ability to convert syngas for use as a fuel;*
  - d. *For mechanical Heat Treatment or Mechanical Biological Treatment facilities can supply the heat produced as part of the process to a district heating scheme;*
  - e. *For non-hazardous landfill include capture of the landfill gas, for recovery of energy by the most efficient methods and have given consideration to the ability to connect to a district heat network or for converting recovered gas for injection to the gas pipeline network;*

- f. Where the provision of decentralised energy is not economically feasible or technically practicable, the development shall not preclude the future implementation of such systems.*

## Transportation of Waste

**9.54** The transportation of waste within the Plan area should be as sustainable as practicable. The impact of transporting materials to and from waste sites is one of the most important concerns to communities and every effort should be made to reduce the quantity of waste materials that have to be transported whilst minimising the distance over which they must be transported. This means locating waste management facilities close to the source of the waste. This approach is in accordance with the 'Proximity Principle', a concept derived from EU legislation, which requires waste to be treated as close to the point of its arising as practicable.

**9.55** Opportunities to transport waste by more sustainable modes, such as rail and water, are encouraged wherever possible, although such opportunities in the Plan area are rare due to a lack of suitable infrastructure. It is therefore recognised that waste will continue to primarily be transported by road, as this is currently the most feasible mode of transport. The possibility of using rail and water for the transportation of materials to and from the site should however not be discounted. The use of such means of transportation should be investigated in terms of both practicality and viability before transportation by road is considered.

**9.56** Sustainable transport is not just a matter of the distance that waste vehicles have to travel and the mode of transport utilised; the suitability of access into and out of any site and the nature of the roads that the vehicles use are also important considerations. Transport associated with waste development should be in line with the transport policies contained within the [Essex Transport Strategy \(2011\)](#), particularly Policy 6 – Freight Movement. In Southend-on-Sea, an equivalent policy can be found in the [Southend-on-Sea Local Transport Plan 3 \(LTP3\) \(2015\)](#), Policy 7 – Freight Distribution.

**9.57** Appendix D of the refreshed ECC Highways Development Management Policies document (expected in early 2016) sets out a Route Hierarchy Plan that defines the appropriate transport hierarchy applicable to the RWLP. This route hierarchy is a reproduction of Appendix A of the [ECC Highways Development Management Policies 2011](#) document. Further, the 2016 Highways Development Management Policies document defines Priority 1 and Priority 2 routes for the safe and effective movement of goods. Proposals for development will be required to have regard to this policy. Southend-on-Sea has a Route Hierarchy set out in association with its LTP3. These hierarchies reduce the potential amenity impacts from HGVs and contribute towards managing safety on the highway network. Where highway and/or access works are sought, such works will be required to meet standards acceptable to the Highway Authorities as well as the Policy in this Plan.

**9.58** Sites allocated in this Plan have been subject to assessment at a strategic level, including access to the Route Hierarchy and are considered to be acceptable in principle. The Areas of Search consist exclusively of land allocated for employment uses and the locational criteria for waste facilities lend preference to appropriate previously developed locations, such as industrial estates. It is considered that the majority of industrial estates in the Plan area, including all those allocated as Areas of Search in this Plan, have satisfactory access to the Strategic and Main



Distributor route network and are therefore likely to be suitable for HGVs. However, all waste management proposals will be required to show that they are acceptable in terms of their transport and highway impact, normally through either a Transport Statement or Assessment.

**9.59** Such assessments should address the achievement of safe and suitable access by all modes of transport. The impact on all road users, including pedestrians, cyclists and other users, should be acceptable or satisfactorily mitigated where appropriate. It may also be necessary to impose restrictions on the number of vehicles and as well as agree the routes used with the Highways Authority. Where highway or access improvements are considered necessary to make the proposed development acceptable, such improvements will be required to meet the relevant standards of the Highways Authority.

**9.60** Please note that the potential impacts of waste traffic on local residential amenity and safety is further addressed in Policy Policy 10 'Development Management Criteria'.

## Policy 12

### Transport and Access

*Proposals for waste management development will be permitted where it is demonstrated that the development would not have an unacceptable impact on the efficiency and effective operation of the road network, including safety and capacity, local amenity and the environment.*

*Proposals for the transportation of waste by rail and/or water will be encouraged subject to other policies in this Plan. Where transportation by road is proposed, this will be permitted where the road network is suitable for use by Heavy Goods Vehicles or can be improved to accommodate such vehicles.*

*The following hierarchy of preference for transportation will be applied:*

- a. The transport of waste by rail or water;*
- b. Where it is demonstrated that (a) above is not feasible or practicable, access will be required to a suitable existing junction with the main road network (not including secondary distributor roads, estate roads and other routes that provide local access), via a suitable section of existing road, as short as possible, without causing a detrimental impact upon the safety and efficiency of the network; or*
- c. Where it is demonstrated (b) above is not feasible, direct access to the main road network involving the construction of a new access and/or junction where there is no suitable existing access point and/or junction.*

## Landraising

**9.61** The Government is seeking to encourage the 'recovery' of waste, including its use in construction. The Waste Framework Directive defines recovery as:

*“any operation the principal result of which is waste serving a useful purpose by replacing other materials which would have otherwise been used to fulfil a particular function, or waste being prepared to fulfil that function, in the plant or wider economy.”*

**9.62** The overriding objective is to ensure that waste recovery and disposal are carried out so as to prevent harm to human health or pollution of the environment in accordance with the Waste Framework Directive.

**9.63** This definition is sometimes referred to as the ‘substitution’ principle because in waste recovery operations waste is used as a substitute for a non-waste raw material that would otherwise be used, thereby conserving natural resources. Activities that do not include this re-use and recycling of waste is normally considered as waste disposal.

**9.64** Landraising, to raise the ground levels of a site, will be only supported in the Plan area if the development provides a significant benefit that would outweigh any adverse impact caused. Landraising, above the level considered necessary to achieve a beneficial use or land restoration, is not acceptable.

**9.65** The Waste Planning Authorities will consider whether the proposed landraising development is needed for the purpose of ‘recovery’ (associated with a genuine use in construction), engineering or is for the ‘disposal’ of waste on land for any other reason.

**9.66** Landraising activities can be district or county matters. The test of whether such a development should be determined by a district or county authority depends on whether the proposal constitutes a ‘waste disposal activity’ or is a genuine engineering operation (operational development). Landraising will be considered as an engineering project if it is to achieve a particular development (for example coastal defence works or engineering works for highways provision). Essex County Council are required to deal with proposals for waste disposal, as Waste Planning Authority, and the relevant District/Borough/City Council with engineering/recovery proposals as Local Planning Authority. Southend-on-Sea has complete responsibility as a Unitary Authority.

**9.67** A judgement would normally have to be made as to whether the predominant purpose of the development (or substantial element) involves either waste disposal (for its own sake) or engineering. The quantity/volume of materials which are proposed to be imported and deposited (often identified from the proposed contour/level drawings) would provide an indication of the scale of that development.

**9.68** Large scale landraising, as opposed to infilling with inert waste for mineral site restoration purposes, does not generally take place if the material used to construct the proposal is not waste. Therefore, it is considered that such development is unlikely to constitute a recovery operation.

**9.69** Large scale landraising projects could divert inert waste materials from other sites, such as quarries that require such material for restoration, as well as having the potential to cause significant environmental impacts. Any application would therefore need to demonstrate the amount of material imported and deposited would be the minimum necessary to bring about any perceived improvement or benefit and not cause an unreasonable delay in the restoration of mineral sites.



## Policy 13

### Landraising

*Proposals for landraising will only be permitted where it is demonstrated that there are no feasible or practicable alternative means to achieve the proposed development.*

*Proposals must also demonstrate:*

- a. there is a proven significant benefit that outweighs any harm caused by the proposal;*
- b. The amount of waste materials used to raise the level of the land is the minimum amount of material necessary and is essential for the restoration of the site; and*
- c. In the case of land rehabilitation and other projects, will provide a significant improvement to damaged or degraded land and/or provide a greater environmental or agricultural value than the previous land use.*

*Proposals for landraising that are considered to constitute a waste disposal activity, for its own sake, will not be permitted.*

### Landfill mining and Reclamation

**9.70** Historically the options for waste management were limited to what would be called ‘final disposal’ today with little or no recycling or re-use of base materials. Over time, uncontrolled landfilling has been phased out, and more stringent regulatory requirements were imposed to ensure the environment and human health impacts were effectively managed. Landfill is now recognised as the least preferred form of waste management through the waste hierarchy and legislative drivers such as the incrementally increasing Landfill Tax are acting to reduce the viability of landfilling as a means of managing waste. However, the Plan area has a legacy associated with historic landfilling operations, with almost 400 historic landfills of various types located across Essex.

**9.71** As resources become scarcer, the value in previously disposed wastes is being increasingly recognised. With the notion of the circular economy gaining momentum, attention is turning towards the potential resource and energy value that could be recovered through extracting material from historic landfills, through a process known as Landfill Mining and Reclamation.

**9.72** At present, landfill mining schemes are little more than trials, as it is not yet considered to be cost effective at a significant scale<sup>(14)</sup>. In 2012, Zero Waste Scotland, commissioned Ricardo-AEA, to undertake a Scoping Study [‘Feasibility and Viability of Landfill Mining and Reclamation in Scotland’](#). This identified more barriers than drivers for this process at present,

14 The only significant landfill mining project in Europe is projected to commence in 2017 (following the acquisition of relevant permits, expected 2015) at the Remo Milieubeheer landfill in Belgium. This would look to recover materials for recycling and to capture and generate 75 MW to 100 MW of electricity from the residual waste by way of gasification technology developed by a company based in the UK

although this may change towards the latter parts of this Plan period. In order for the Waste Local Plan to be able to respond to any technological advancement in landfill mining, there is a requirement to set out a policy stance.

**9.73** Landfill mining and reclamation may be required in the Plan area for reasons not linked to purely economic concerns. Examples could include where the historic landfill site suffers from poor engineering, or if it is currently the cause of significant pollution, environmental or health impacts which justifies its re-opening.

**9.74** However, the mining of waste could cause environmental disturbance and any proposal will need to demonstrate mitigation of any impact on the local environment and amenity. Further, landfills are normally a temporary use of land, which is subsequently returned to its former, or an alternative use, such as agriculture, biodiversity or improvements to local amenity. Proposals will be considered in terms of their impact on the restored use, and whether there would be an unacceptable impact on any development which has taken place since the closure of the old landfill.

## Policy 14

### Landfill Mining and Reclamation

*Proposals for the mining of landfill sites will be permitted where:*

- a. The site (without intervention) is demonstrated to be endangering or has the potential to endanger human health or harm the environment; and/or*
- b. Removal is required to facilitate major infrastructure projects. In this case, it must be demonstrated that there are no other locations which are suitable for the infrastructure.*

*Where landfill mining proposals are not directly linked to a) and b) above it must be demonstrated that:*










- a. there is waste suitable for recovery at the site, and/or;*
- b. there is potential for capturing any fuel/energy produced as part of the mining operation.*

## 10 Implementation, monitoring and review

**10.1** The Policies and Site Specific allocations included in the Plan will mainly be implemented through the development management function of the Authorities. However, some of the policies will be implemented through on-going dialogue with the District, Borough and City councils within the Plan area, which takes place through established work practises.

**10.2** Implementation of the Waste Local Plan will be monitored and captured in the Authorities' Annual Monitoring Reports, unless otherwise indicated. If the monitoring identifies any significant divergence from a trend or target required, some intervention by the Authorities will be required. The targets and trigger points for further consideration/action are set out in the tables below. Monitoring will seek to establish the reason(s) for the divergence from the target and, as a consequence, an intervention may be required. Intervention could include a review of the evidence base, a specific policy, or the Plan as whole and will be reported in the Annual Monitoring Report.

Table 5 Monitoring Framework

Indicator	  / 	Target	Data source	Trigger level(s)
1 Amount of Local Authority Collected Waste, Commercial, Industrial and CD&E waste diverted from landfill	  & 5  1	The adopted national targets as specified in the National Waste Management Plan for England (2013) as based on the WFD: <ul style="list-style-type: none"> <li>Household Waste – 50% by 2020 to be recycled</li> <li>Biodegradable Non-hazardous waste landfill diversion of 35% of the 1995 level by 2020;</li> <li>CD&amp;E Waste – 70% by weight need to be recycled/diverted from landfill by 2020.</li> </ul>	Waste Disposal Authority Environment Agency - Waste Data Interrogator	Waste arisings not in line with waste forecasts. Failure to achieve a national target.
2	  4  1	Net self-sufficiency, where practicable, by 2032	Environment Agency - Waste Data Interrogator	Waste capacity in the Plan area increases/decreases in comparison with waste arising for each relevant waste stream.

Indicator	Target	Data source	Trigger level(s)
<p>3</p> <p>Net amount of waste accepted from London</p>	<p>Zero net importation of waste from Greater London by 2026 (excluding excavation waste)</p>	<p>Environment Agency - Waste Data Interrogator</p>	<p>Importation of waste increases beyond levels included in capacity forecasts and set out within the London Plan.</p>
<p>4</p> <p>a. Transfer, recycling and treatment capacity (tonnes) b. Number of safeguarded waste sites redeveloped for other uses (contrary to advice from WPA)</p>	<p>No net loss of capacity (tonnes) Zero waste sites lost, contrary to advice</p>	<p>ECC and Local Planning Authorities</p>	<p>A loss of capacity occurs, with less waste being processed at facilities. A significant number of safeguarded sites are redeveloped for other uses, contrary to advice. Waste sites lost to competing landuses, resulting in inadequate provision of management capacity across the County.</p>
<p>5</p> <p>a. Number of new waste facilities delivered in accordance with site allocations; b. Number of facilities delivered on unallocated sites.</p>	<p>Permissions granted in accordance with site allocations</p>	<p>Planning Applications and Decisions</p>	<p>Site allocations not coming forward for development and a significant number of non allocated sites are developed.</p>

Indicator	Target	Data source	Trigger level(s)
6. a. Number of new waste facilities delivered in accordance with Areas of Search designations b. Number of waste facilities delivered on non-designated industrial land	2 5 6 7 8 & 9	Planning Applications and Decisions	Waste development on Areas of Search not coming forward for development.  A significant number of non designated industrial areas are developed.
7. Number of Planning permission granted contrary to specialist advice from statutory bodies	None	Planning Applications and Decisions	A significant proportion of waste developments are permitted against statutory advice.

Indicator	Target	Data source	Trigger level(s)
8 Proposals for waste water treatment capacity are permitted beyond existing Waste Water Treatment Work sites	None	Planning Applications and Decisions	A significant number of proposals for waste water treatment capacity are permitted beyond existing Waste Water Treatment Work sites signalling a possible increase in demand for capacity.
9 Number of permissions for landraising, which are contrary to policy	Zero		A significant number of proposals for landraising are granted, signalling a possible increased demand for inert waste disposal capacity in the Plan area.

## Appendices



## Policy Context

## Appendix A Policy Context

### **REQUIRES UPDATING BEFORE FEBRUARY 2016**

The RWLP is predicated on the Waste Hierarchy requirements of European, national and local strategies and policies. The range of key strategies and policies that are relevant to the emerging Plan are summarised in Appendix B. 2.7 A significant element of the policy context for the emerging Plan is the Waste Hierarchy. The intention is that, in making decisions about waste management, greater weight should be attributed to those waste management methods that are towards the top of the Hierarchy. Essex and Southend-on-Sea already follow the principles of the waste hierarchy through the adopted Waste Local Plan (2001).

The RWLP must reflect, where possible, legislation and policy defined at European, national and local levels. This section summarises the key legislation and policies and their significance

to the RWLP. Of particular relevance are the targets for increasing recycling, recovery and diversion of waste from landfill contained in European legislation, which are summarised below. All available targets have been used to calculate the capacity requirements for the Plan area (as summarised in 'The Waste Challenge'). European Legislation. The revised Waste Framework Directive (2008/98/EC) came into force in 2010. It updates and brings together EU legislation on waste. The Waste Hierarchy' is the key principle of the Directive and is embodied in this RWLP. Figure 2 illustrates the principle, which prioritises waste prevention re-use and recycling (including composting) before other types of recovery and finally with disposal. The aim is for the majority of waste to be prevented and re-used, with the least amount of residual waste being sent to landfill.

The Waste Framework Directive 2008 requires Member States to draw up one or more waste management plans that cover its entire geographical area. The Government has made it clear that local waste plans are needed as part of the implementation of the relevant Article. There is a potential risk that in the event of non-compliance a Member state, such as the UK, could be fined by the EU and in theory such an infraction could be re-directed to Local Planning Authorities.

The revised Waste Framework Directive contains the following recycling and recovery targets, which have been adopted by the UK government and provide a framework for this RWLP:

- By 2020 to recycle 50% of waste from households, (this includes composting and reuse of waste); and
- By 2020 to recover at least 70% of construction and demolition waste.

The EU Landfill Directive 99/31/EC aims to prevent or reduce as far as possible negative effects on the environment from the landfilling of waste, by introducing stringent technical requirements

for waste and landfill facilities and through setting targets for the reduction of biodegradable municipal waste going to landfill. This is implemented in the UK through the Waste and Emissions

Trading Act 2003. European Directives will continue to influence the management and disposal of waste in the Plan area and the country as a whole. Essex and Southend-on-Sea will need to continue to move towards more sustainable methods of waste management (higher up the waste hierarchy) to meet these requirements, reduce greenhouse gas emissions and move away from landfilling waste.

## National Policy and Strategy

There has been significant changes in National Policy with regards to waste planning, following the Conservative Government's 'red tape challenge' to reduce the complexity of the planning system. The key national policy documents are summarised below.

### National Planning Policy Framework (NPPF)

The NPPF was adopted in March 2012, which reinforced sustainability focus on economic, environmental and social impacts. It focuses on preventing planning regulations from unreasonably stifling the local and national economy. The NPPF combined and streamlined all planning policy except for waste, which is contained within the National Planning Policy for Waste.

NPPF requires all local authorities to carry out certain activities including estimation of existing capacity and forecasting of waste needs for the Plan period to assist with plan making. To undertake this task certain assumptions have to be made, where the relevant raw data is not available. Under paragraph 47 with regards to housing requirements, local planning authorities should "identify and update annually a supply of specific deliverable sites". This is further clarified in the NPPF that "to be considered deliverable, sites should be available now, offer a suitable location for development now, and be achievable with a realistic prospect that housing will be delivered on the site within five years and in particular that development of the site is viable. Sites with planning permission should be considered deliverable until permission expires, unless there is clear evidence that schemes will not be implemented within five years, for example they will not be viable, there is no longer a demand for the type of units or sites have long term phasing plans."

Although this is specific to housing, the premise that sites with planning permission should be considered deliverable until permission expires, unless there is clear evidence that schemes will not be implemented within five years, is considered to be transferrable to waste management facilities. This is not necessarily supported by the findings of the CIWM (2013) report. This most recent approach by CIWM considers all operational facilities and projects under construction facilities to be fully available for statistical analysis. It also notes that once planning permission is granted for a facility over 90% gain their waste permit from the EA. However, it also notes that even once the consenting regimes are secured many projects stall and are not delivered. The report states that developers usually have sufficient funding to get them to this point, but then must go back to the markets to raise the necessary capital to fund construction. In this economic climate, it is increasingly difficult to secure the capital from the market, in so far as the report suggests only 75% of projects with consent and permit enter the construction phase. It is therefore considered that, in line with the NPPFs stance, all waste facilities with planning permission will be deemed deliverable. This is markedly different to the CIWM report approach, which assumed only 75% of facilities with the benefit of planning permission would come forward to an operational stage. To address this conflict in approach the three main scenarios were developed:

- Scenario S1 – operating capacity only
- Scenario S2 – operating capacity and the capacity under construction
- Scenario S3 – All capacity within the Plan area that has planning permission.

The ECC (2014) Capacity Gap Report assessed all three scenarios. However, professional judgement has been used to identify Scenario 2 as the 'most likely scenario'. This scenario includes capacity that is either already operational, or currently under construction, as described in the ECC (2015) Non-Technical Capacity Summary. National Planning Policy for Waste (NPPW) sets out detailed waste planning policies, effectively implementing part of the Waste Management Plan for England. NPPW emphasises the need to minimise the amount of waste and to treat waste as a resource. It recognises, however, that there will still be a need for new waste facilities and it states that planning strategies should drive waste management up the Waste Hierarchy, recognising the need for a mix of types and scale of facilities, and that adequate provision must be made for waste disposal.

The Waste Hierarchy is a sequential order of preference for different approaches to waste management, within which prevention of waste arisings is the first priority, through using resources and raw materials efficiently (for example, reducing the packaging on products). After waste prevention the next approach in the hierarchy is to make best use of waste (i.e. re-using a product for the same or different use, such as clothing, books and furniture), followed by recovering materials in order to reduce the volume of residual waste. Materials recovery can take the form of recycling materials such as paper, glass and plastic into new products, or more intensive treatment processes to recover materials value from the waste. The waste hierarchy then identifies a need for energy recovery (i.e. using residual waste as a fuel) to further reduce the amount of waste requiring disposal. Although there will always be a need disposal of some residual waste this should be minimised as much as practical.

The Hierarchy also confirms that planning authorities should recognise the particular locational needs of some types of waste management facilities in preparing local plans, but waste planning authorities should work in collaboration with other authorities to identify, in the first case, suitable sites and areas outside the green belt for waste management. However, recognition that some waste uses may be suitable in the greenbelt still exists, with the NPPW allowing waste sites proposed in the greenbelt to be justified through consideration of 'Very Special Circumstances' (as set out in the NPPF).

NPPW also sets out the considerations that waste authorities should apply when determining waste planning applications and during the planning policy development process. These include considering likely impacts on the local environment and amenity, taking advice from health bodies, ensuring well-designed facilities that contribute positively to the character and quality of the area. NPPW supports the use of waste as a replacement for other materials that would otherwise have been used, i.e. recovering both material and energy value from the waste. A Zero Waste society is one where waste is managed as far up the hierarchy possible with disposal, being the option of last resort. In this way, waste should be seen as a resource rather than a burden. Indeed, sustainable waste management practises present significant opportunities, particularly for the economy (reducing the use of primary resources and energy costs) and socially (through job creation for example), whilst protecting the environment from unnecessary depletion of raw materials and the resulting environmental impacts such as climate change. The intention is that, in making decisions about waste management, greater weight should be attributed to those waste management methods that are towards the top of the Hierarchy. Essex and Southend-on-Sea already follow the principles of the waste hierarchy through the adopted Waste Local Plan (2001). However, more sustainable waste management will require a greater proportion of waste being managed further up the waste hierarchy and this is to be actively promoted in accordance with the current Waste Framework Directive. Through the policies in

the RWLP, the WPAs will actively promote waste management up the waste hierarchy. The principles of the hierarchy have been used to inform the capacity gap requirements and therefore the proposed site allocations. NPPW also provides guidance on the following:

- Ensuring that waste management is considered alongside other spatial planning concerns, and particularly ensuring that the design of non-waste development complements sustainable waste management.
- Identifying land for waste management facilities to meet waste management needs; and
- Identifying suitable sites and areas, taking into consideration opportunities for on-site management of waste where it occurs and a broad range of locations including industrial sites (including opportunities for the co-location of facilities).

It is not considered appropriate or feasible to include policies in this emerging Plan guiding non-waste development in respect of waste management considerations, particularly as this is set out in national planning policy. Instead, the Authorities will continue to work with district and borough Councils to support the preparation and implementation of their Local Plans. Due to the increasing importance of integrating waste management into other developments, particularly for waste minimisation purposes, the Authorities will consider the preparation of guidance to support district and borough planning processes following the adoption of the RWLP.

National Policy Statements National Policy Statements provide the basis for decisions on applications for Nationally Significant Infrastructure Projects. The following National Policy Statements set the policy framework for the RWLP:

#### EN-1 Overarching National Policy Statement for Energy

The statement sets out how the energy sector can help to deliver the Government's climate change objectives and contribute to a diverse and affordable energy supply for the UK. It covers Government policy on energy and energy infrastructure development, the need for new national significant energy infrastructure projects, the assessment principles for deciding applications and how impacts from new energy infrastructure should be considered in applications.

#### EN-3 National Policy Statement for Renewable Energy Infrastructure

The statement states that electricity generation from renewable sources of energy is an important element in the Government's development of a low-carbon economy. Energy from waste is an important part of meeting the UK's renewable energy needs.

### **National Waste Management Plan for England**

The 2013 National Waste Management Plan for England (NWMPE) is the overarching National Plan for Waste Management and it replaces the Waste Strategy for England (2007). NWMPE has not reviewed the existing targets which were set out in the 2007 plan (summarised in the table below) or presented targets beyond 2020, although does give a useful national snapshot, suggesting that during 2012 on average each person in England produced 423kg of household waste, of which 183kg (43%) was recovered through re-used, recycling or composting activities.

### **Anaerobic Digestion Strategy**

The Government published an Anaerobic Digestion Strategy and Action Plan for England (2011) which commits to substantially increasing energy from waste through AD. The document states that the main way this can be achieved is by breaking down the barriers and unnecessary

obstacles faced by this technology, which is already well established in Europe. These barriers include a lack of knowledge, lack of market for the end product and an absence of financial incentives. Since the publication of the action plan, there have been two annual progress reports published in 2012 and 2013 <sup>(15)</sup>

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15 Defra (2012) [Annual Report on Progress 2011/12](#) and Defra (2013) [Annual Report on Progress 2012/13](#).

## LOCAL POLICY & STRATEGY

### Municipal Waste Management Strategies

The Municipal Waste Management Strategy for Essex (2007-2032) was developed by the 13 waste authorities of Essex, comprising Essex County Council as the Waste Disposal Authority (WDA) and the 12 district and borough councils as the Waste Collection Authorities (WCA)(12). The Borough of Southend-on-Sea's Strategy runs from 2004-2020. The key objectives of the strategies are broadly similar and include: encouraging waste minimisation; increasing recycling of household waste, favouring composting technologies such as anaerobic digestion (AD) for source segregated organic wastes; and exploring innovative solutions for dealing with residual waste (including Mechanical Biological Treatment). The RWLP provides the spatial dimension for these objectives through the allocation of existing facilities where these are considered necessary to support the achievement of both WDA strategy targets. The Essex Waste Partnership, which includes both the Waste Disposal Authorities of ECC and Southend-on-Sea's BC, and the 12 Essex Waste Collection Authorities, was set up to deliver the Essex and Southend-on-Sea's Municipal Waste Management Strategies by a number of joint working initiatives. Further information can be found on the ECC website.

### Essex Minerals Local Plan (2014)

The adopted Minerals Local Plan (2014) has linkages to waste but the approach was taken to de-couple the historically close relationship between mineral extraction and landfill sites in accordance with national policy to increase the recycling and re-use of aggregates from construction and demolition waste and the diversion away from landfill. There remains a requirement for additional inert landfill capacity and site allocations have been included to address this shortfall, providing an appropriate capacity consistent with the waste hierarchy.

### Neighbouring Waste Planning Authorities' Plans

The waste authorities bordering Essex and Southend-on-Sea's (Hertfordshire, Cambridgeshire, Suffolk, Kent, Thurrock, and several North and East London Boroughs) and the policies in their local waste planning documents will have an influence on waste planning in the Plan area. Historically, London and Kent (and to a lesser extent Hertfordshire) have exported considerable volumes of waste to Essex for disposal to landfill. In common with this RWLP, these authorities' plans recognise that cross-boundary movements of waste are likely to continue, but generally they are aiming towards net self-sufficiency, where practicable, and plan for a reduced import of residual waste from London.

### Other Local Plans in Essex and Southend-on-Sea

The districts and boroughs in Essex and Southend-on-Sea are at various stages of Local Plan preparation. A number of these authorities have adopted Local Development Frameworks (confirmed as compliant with NPPF, whilst others are still in the process of preparing their Local Plans. The RWLP will sit alongside these Local Plans and form part of the Development Plan for each Authority. As a strategic plan, the RWLP provides the overarching spatial strategy for waste for Essex and Southend-on-Sea, and sets out a consistent strategic planning framework to enable the provision of adequate waste facilities, as well as identifying sites for the development of residual waste management facilities.

### The Essex Transport Strategy (2011)



The Essex Transport Strategy (2011) seeks to achieve five broad outcomes that have been developed in parallel with those being sought from the Council's Highways Strategic Transformation (HST) programme. It has an overall vision to achieve a transport system that supports sustainable economic growth and helps deliver the best quality of life for the residents of Essex. The RWLP will be prepared consistent with the achievement of the Transport Strategy.

### **The Southend-on-Sea's Local Transport Plan (2015)**

Southend-on-Sea's Local Transport Plan's four key themes include:

- ensuring a thriving and sustainable local economy within Southend-on-Sea minimising environmental impact and promoting sustainability.
- improving safety within the borough, and
- reduce existing inequality in health and wellbeing.

The RWLP will contribute to the achievement of these aims.

### **Dedham Vale AONB and River Stour**

The Dedham Vale AONB and River Stour Joint Advisory Committee and partnership adopted the Dedham Vale AONB and River Stour Management Plan in 2010. The Management Plan seeks to coordinate the management of the AONB and Stour Valley and to bring together individuals and representatives of all those organisations that have an interest in the area, to maintain and enhance its natural beauty. The Management Plan is a material consideration and, as such, the RWLP has been prepared consistent with the aims and objectives of the Management Plan.

### **Local Enterprise Partnership (LEP)**

The South East Local Enterprise Partnership, which covers East Sussex, Essex, Kent, Medway, Southend-on-Sea and Thurrock was approved by the Coalition Government in November 2010. The LEP is a strategic body and will focus its efforts on areas of cross-border economic importance where there is added value in working together. The single goal for the LEP is to promote steady, sustained economic growth over the next two decades. In order to support the joint business and public sector overarching goal, the LEP Board has agreed four strategic objectives:

- Secure the growth of the Thames Gateway;
- Promote investment in our coastal communities;
- Strengthen our rural economy; and
- Strengthen the competitive advantage of strategic growth locations.

The RWLP will contribute to the achievement of the objectives.



## Allocated Sites: Development Principles

## Appendix B Allocated Sites: Development Principles

### Biological Waste Treatment Sites

All sites outlined below are allocated in accordance with *Strategic Waste Management Allocations: Policy 6*.

**Table 6 Bellhouse Landfill Site**

<b>District</b>	Colchester
<b>Area</b>	53.82ha
<b>Indicative Facility Scale</b>	75,000tpa
<b>Link to Waste and Mineral Activities</b>	ESS/07/01/COL/REV Landfill cessation by 31/03/2022
<b>Site Allocation For</b>	Biological Waste Management Capacity Inert Landfill Capacity
<b>Access</b>	Warren Lane
<b>Estimated Availability</b>	Between: up to 5-10 years from adoption
<b>Life</b>	Permanent

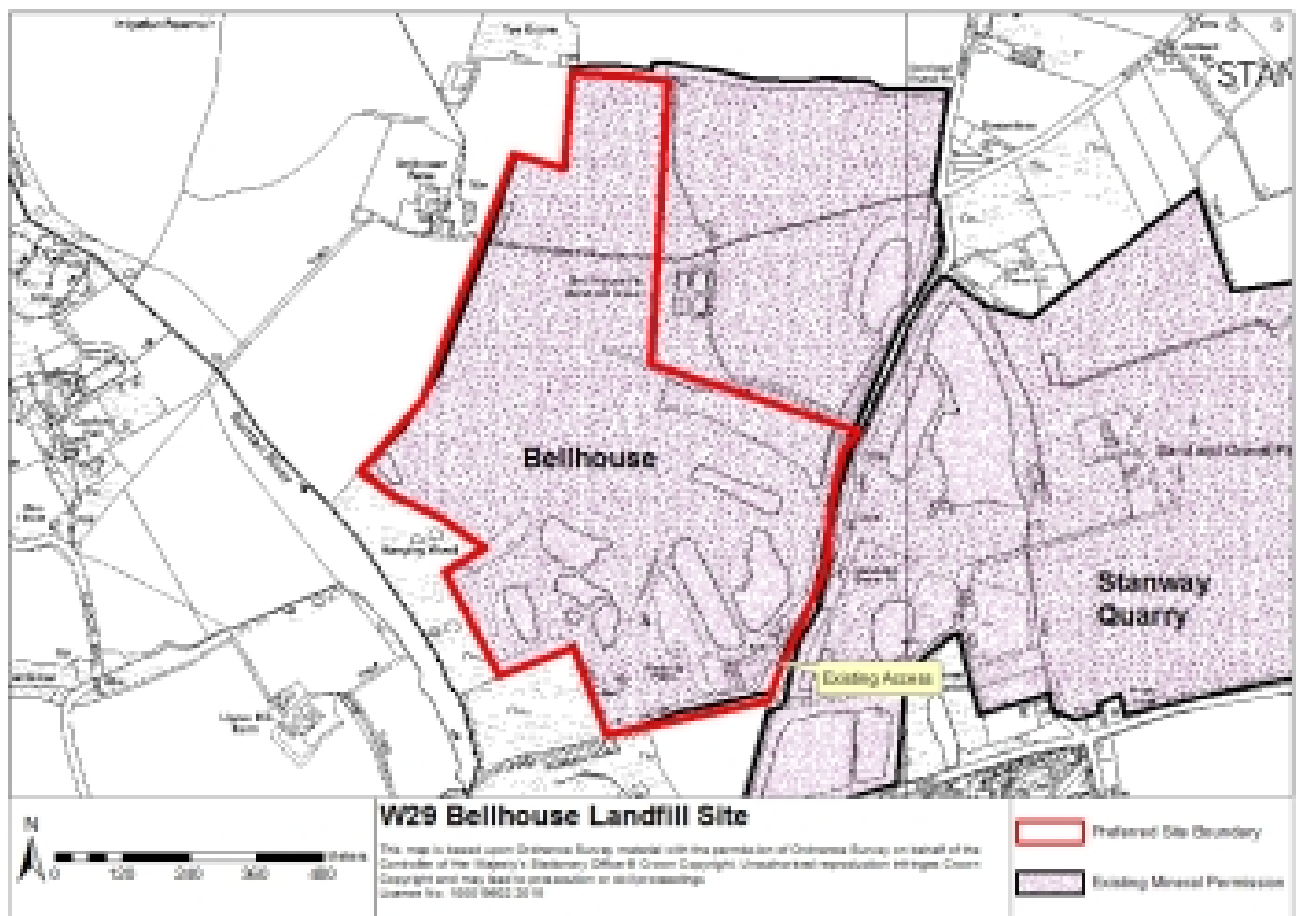
This site encompasses an existing landfill, concrete batching plant, coated stone plant and operators offices. The following specific issues and opportunities are to be addressed:

- The exact location within the site is important from a visual perspective. The area to the north east of the site would, for instance, be inappropriate due to the relatively high elevation.
- An appropriate buffer of at least 15m would be provided around CO5 8 Gol Grove and Hanging Wood Local Wildlife Sites and the Roman River. Any new scheme will need to be consistent with the approved restoration scheme for the existing landfill site.
- The visual and noise impacts from the proposal need to be addressed on the setting and significance of the listed buildings near the site to the west at Bellhouse Farm and Upper Hill Farm and to the south at Heckfordbridge.
- Limits on duration (hours of operation) and noise standards (from noise sensitive properties including Bellhouse Farm) would be required in the interests of protecting local amenity.
- The siting of a waste management facility should not prejudice the restoration of the site as approved.

Notes:

Any potential odour issues will be addressed by the Environment Agency in the interests of protecting local amenity.

Picture 1 Bellhouse Landfill site



**Table 7 Basildon Waste Water Treatment Works**

<b>District</b>	Basildon
<b>Area</b>	1.73ha
<b>Indicative Facility Scale</b>	25,000tpa
<b>Link to Waste and Mineral Activities</b>	Adjacent to existing water treatment works. Planning permission for sewage treatment workd in 1994 (ESX/43/93/BAS).
<b>Site Allocation For</b>	Biological Waste Management Capacity
<b>Access</b>	Courtauld Road
<b>Estimated Availability</b>	Up to 5 years
<b>Life</b>	Permanent

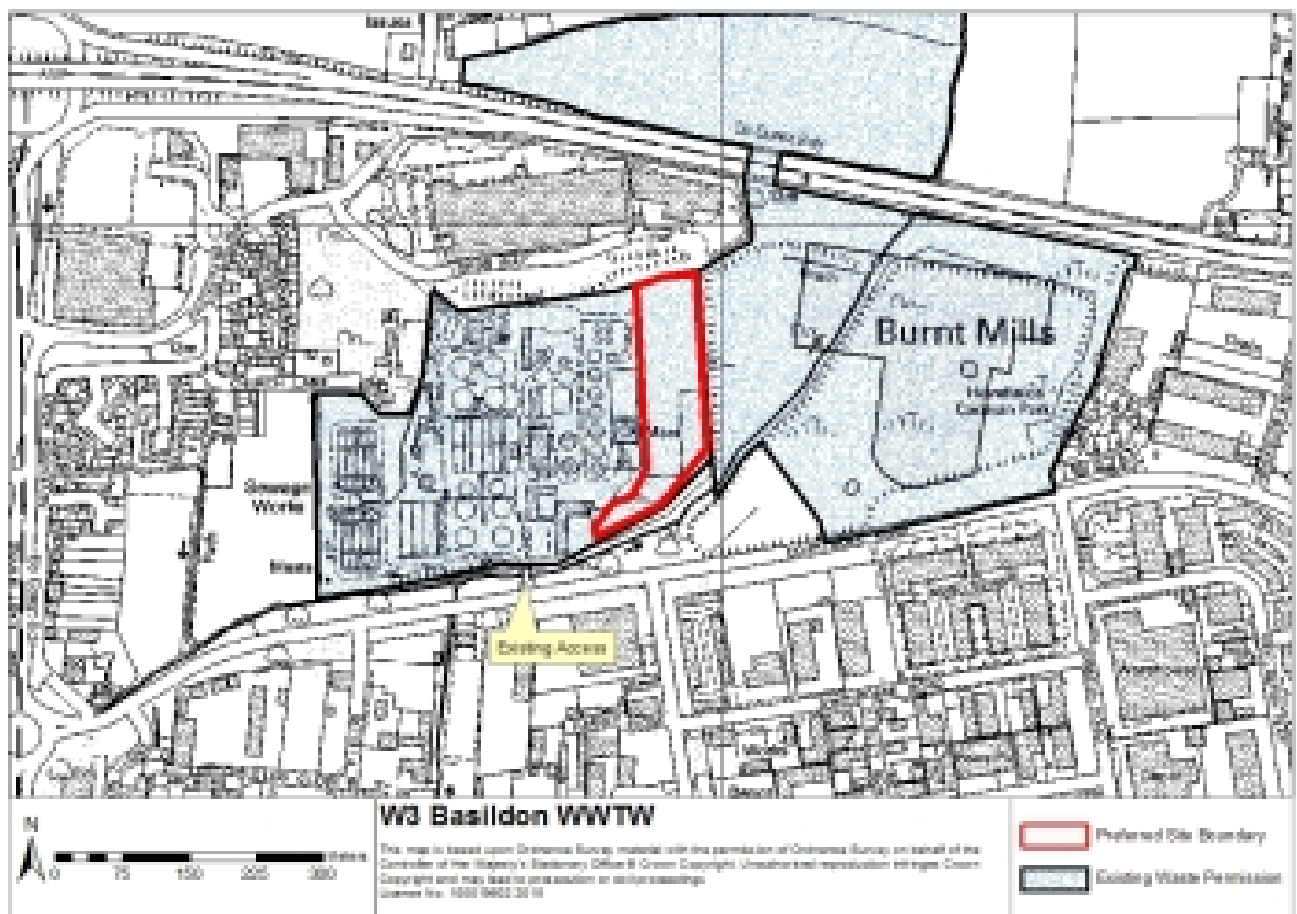
This site comprising brown-field land adjoins the existing waste water treatment works. To the east is the Tovi Eco Park IWMF. The following specific issues and opportunities are to be addressed:

- Confirmation needed how internal access to Courtald Road would work.
- Address any potential impact of the proposal on badgers in the locality.
- Due to the important nature of the archaeological deposits to the north of the A127 a programme of trial trenching will be required to assess for prehistoric or later occupation extending onto this site. Depending on the results of the evaluation work there is the potential for open area excavation in advance of development.
- Remediation of any contaminated soils should accompany any proposal.
- Flood risk to be re-assessed due to re-alignment of Nevendon Bushes Brook as part of the permission for the Tovi Eco Park IWMF.

**Notes:**

Any potential odour issues will be addressed by the Environment Agency in the interests of protecting local amenity.

Picture 2 Basildon Waste Water Treatment Works



**Table 8 Courtauld Road, Basildon**

<b>District</b>	Basildon
<b>Area</b>	5.05ha
<b>Indicative Facility Scale</b>	34,000tpa
<b>Link to Waste and Mineral Activities</b>	ESS/22/12/BAS granted planning permission for integrated waste management facility
<b>Site Allocation For</b>	Biological Waste Management Capacity
<b>Access</b>	Courtauld Road
<b>Estimated Availability</b>	Up to 5 years
<b>Life</b>	Permanent

This site comprises rough grassland adjoining the Tovi Eco Park IWMF. To the west is the existing waste water treatment works. The following specific issues and opportunities are to be addressed:

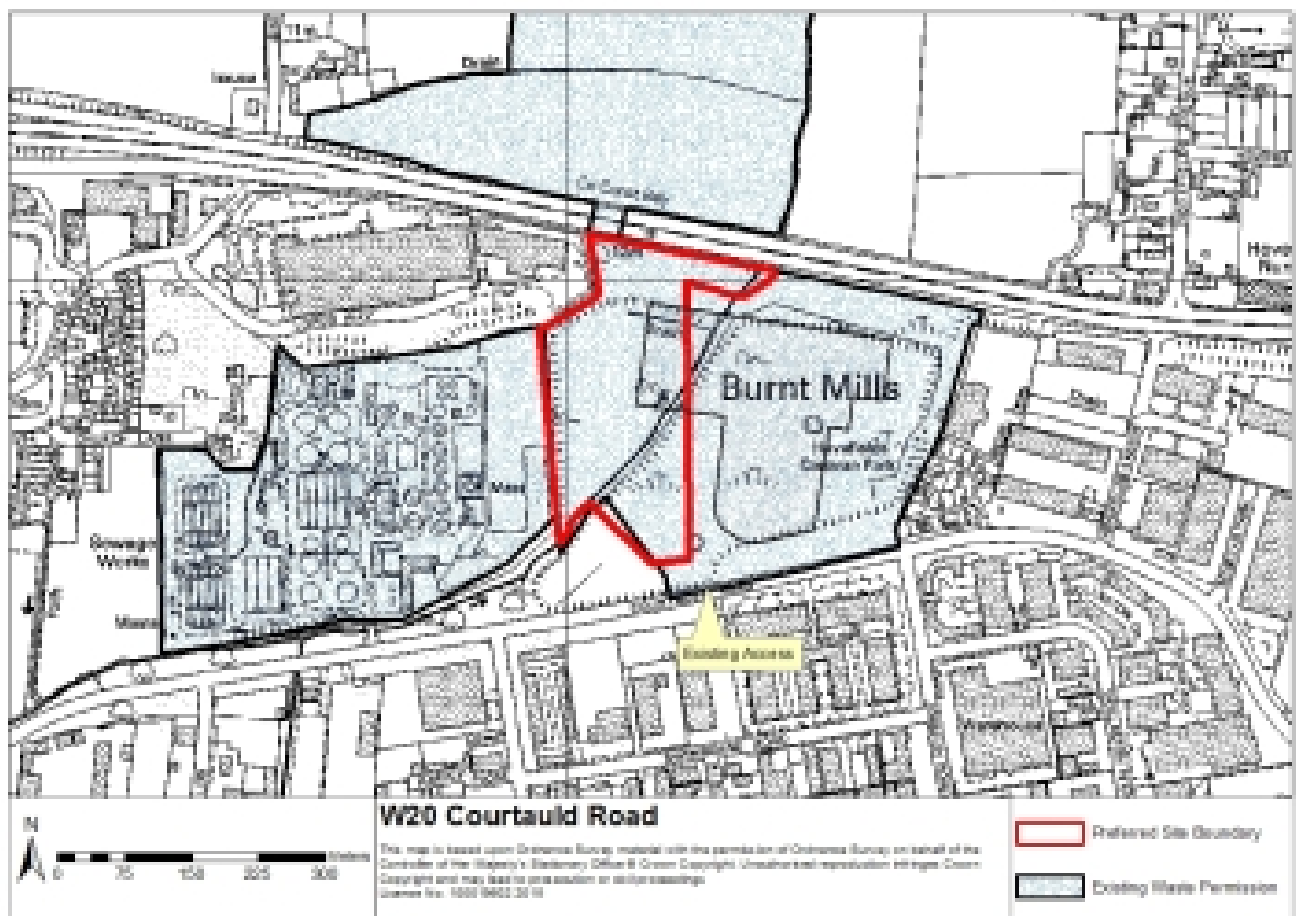
- A small piece of land, fronting onto the A127, at the northern edge of the site may contain archaeological deposits. If approved this small area may need trial trench in this one small plot but this would be undertaken post consent. The remainder of the site has been reduced and the archaeological deposits removed.

Notes:

Any potential odour issues will be addressed by the Environment Agency in the interests of protecting local amenity.

Nevendon Brook has been diverted around the western boundary and is no longer at risk of flooding.

Picture 3 Courtauld Road



**Table 9 Rivenhall, Bradwell**

<b>District</b>	Braintree
<b>Area</b>	25.51ha
<b>Indicative Facility Scale</b>	AD 85,000tpa CHP 297 000tpa
<b>Link to Waste and Mineral Activities</b>	ESS/55/14/BTE granted planning permission for integrated waste management facility, including mineral extraction
<b>Site Allocation For</b>	Biological and Other Waste Management Capacity
<b>Access</b>	Via Coggeshall Road (A120)
<b>Estimated Availability</b>	Can be implemented immediately
<b>Life</b>	Permanent

This site is located on the former Rivenhall Airfield, which is now an active quarry accessed off the A120 highway. Part of the site is within the active quarry. The following specific issues and opportunities are to be addressed:

- Any development of the site would need to ensure mineral traffic associated with the quarry (MLP sites A3, A4, A5, A6 and A7) is still able to utilise the existing access road to the A120.
- Widening of private haul road to two way working and improvement of minor road crossings (as identified in S106 attached to extant planning consent for IWMF)
- Waste traffic would use the existing access, which would be required to made to a standard suitable for road traffic from the existing mineral processing area to the waste site. HGV movements would be restricted in line with current permitted movements to avoid adverse impacts to the A120. Provision of screening on south-west, south-east and northern boundaries would be important. Views from the Essex Way should be screened. The access road to the facility should be at low level with planting on both sides of the access road.
- Future built development to be at low level, with the bulk of any structure to be below ground level. Tree Preservation Order (TPO) to be protected as much as possible and management of surrounding TPO woodland suggested to maximise screening and biodiversity value.
- The impacts from the proposal need to be addressed on the designated buildings located in the vicinity - especially on the setting of the Woodhouse Farm Listed Building Right of Ways – Kelvedon footpath 8 runs close to the site and its route should be protected.
- Dust mitigation measures, limits on duration (hours of operation) and noise standards (from noise sensitive properties) will be established in the interests of protecting local amenity.
- If a proposal is such that the site layout cannot accommodate the statutory easements then the diversion of the existing assets may need to be considered. Any activity that requires

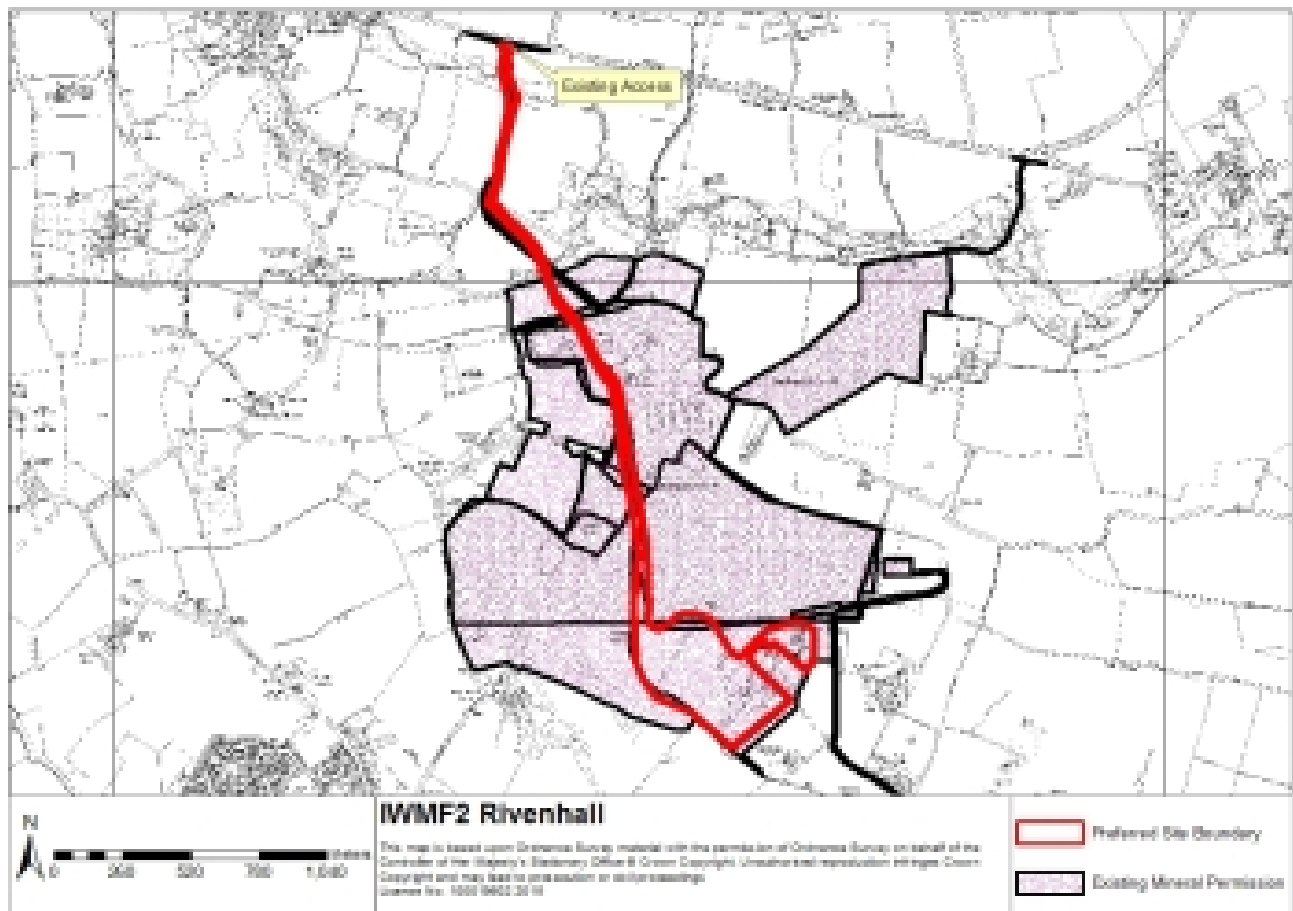


excavation should only proceed with caution, and the existing underground infrastructure must be supported and protected and not be put at risk from disturbance.

Notes:

Any potential odour issues from a proposal involving organic waste would be addressed by the Environment Agency in the interests of protecting local amenity.

**Picture 4 Rivenhall site**



## Inert Waste Recycling Sites

All sites outlined below are allocated in accordance with *Strategic Waste Management Allocations: Policy 6*.

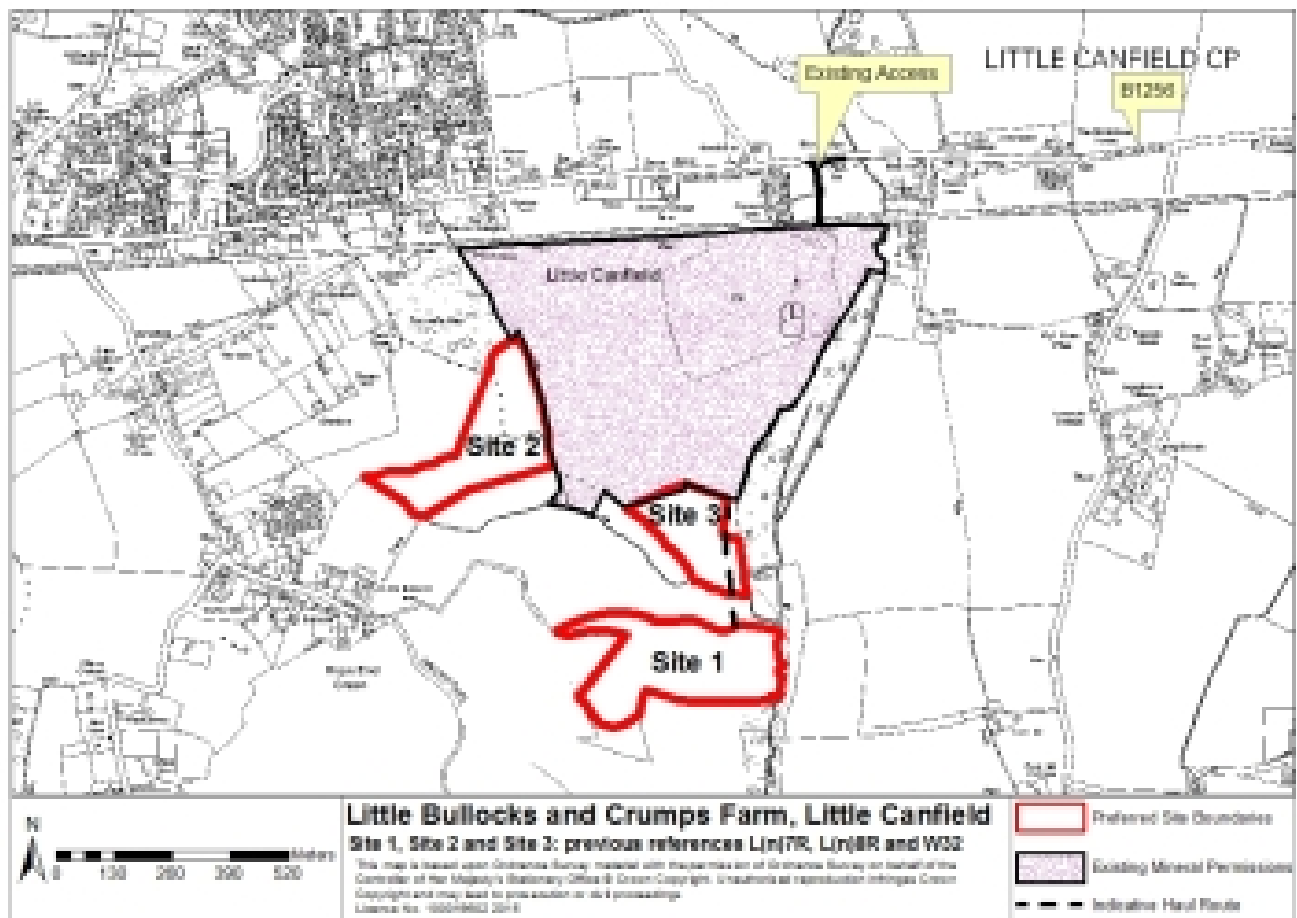
**Table 10 Crumps Farm, Great and Little Canfield**

<b>District</b>	Uttlesford
<b>Area</b>	3.52 ha
<b>Indicative Facility Scale</b>	80,000tpa
<b>Link to Waste and Mineral Activities</b>	N/A
<b>Site Allocation For</b>	Inert Waste Recycling Capacity
<b>Access</b>	Via haul road through existing Crumps Farm site to B1256
<b>Estimated Availability Life</b>	The site would be brought forward, during the Plan period at an appropriate stage to ensure that it could be operated within the context of the existing Major Waste Management Facility at Crumps Farm. Permanent

This site would be an extension to the existing mineral/waste site at Crumps Farm. The following specific issues and opportunities are to be addressed:

- A vehicle routing agreement is required to ensure the site would be accessed via the existing access for Crumps Farm onto Stortford Road (B1256) to travel via the A120/M11. An internal haul road would be required between the site and the Crumps Farm access.
- An archaeological evaluation should be undertaken to assess the area for surviving archaeological deposits. This should comprise a programme of trial trenching covering the total area of development. If deposits are identified then an appropriate mitigation strategy for preservation in situ or preservation by excavation should be submitted.
- Dust mitigation measures, limits on duration (hours of operation) and noise standards (from noise sensitive properties) will be established in the interests of protecting local amenity.
- Any proposal shall include planting to screen development on south and east boundaries of the site.

Picture 5 Crumps Farm (refer to Site 3), Great and Little Canfield



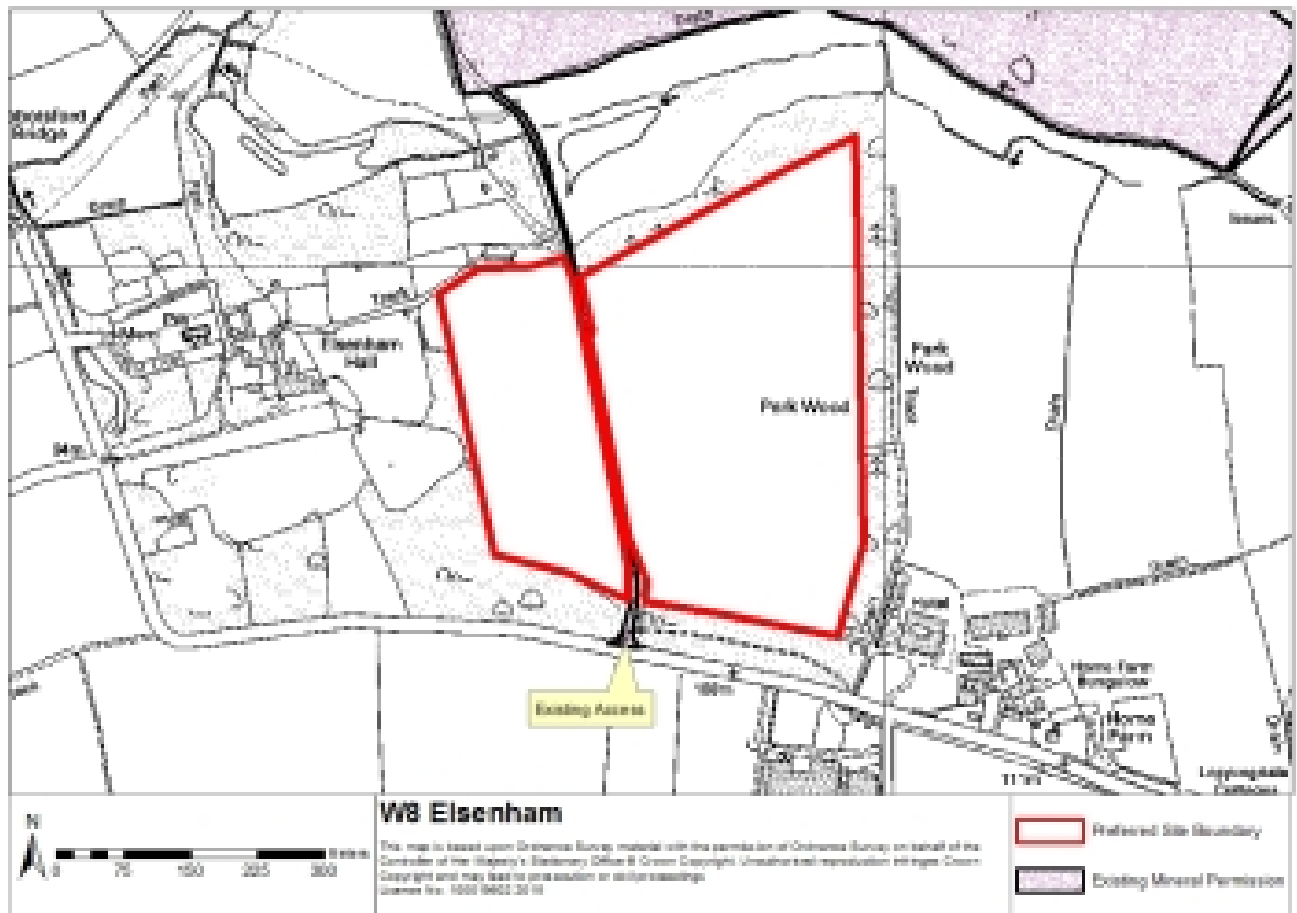
**Table 11 Elsenham**

<b>District</b>	Uttlesford
<b>Area</b>	15.65ha
<b>Indicative Facility Scale</b>	40,000tpa
<b>Link to Waste and Mineral Activities</b>	Adjoins Quarry Access
<b>Site Allocation For</b>	Inert Waste Recycling Capacity
<b>Access</b>	Haul Road, Elsenham Quarry
<b>Estimated Availability</b>	Adoption of WLP (2017)
<b>Life</b>	Permanent

This undeveloped site lies either side of the existing haul road to Elsenham Quarry. The following specific issues and opportunities are to be addressed:

- A vehicle routing agreement is required to ensure use of the appropriate road network.
- Retain existing woodland and screen development with new planting.
- The proposed development site falls within the setting of the grade I listed Church of St. Mary the Virgin, the grade II listed Elsenham Hall, and a group of non-designated heritage assets directly to the east of the church. The land to the west of the haul road should be retained for mitigation purposes only (including a robust scheme of landscaping) with the waste management facility being located entirely within land to the east of the haul road.
- The impacts from the proposal on designated assets as well as assessing the significance of previously unidentified undesignated assets should address: (1) the setting and significance of the listed buildings in the vicinity of the site; (2) the relationship and impact on the historic parkland including surviving elements such as boundary ditches, earthworks original trees etc. A trial trenching exercise should be undertaken to assess the area for surviving archaeological deposits. If deposits are identified then an appropriate mitigation strategy should be submitted.
- The adjoining habitat to the west would require mitigation proportional to the quality of the adjacent habitat and the nature and scale of the impacts. Should the adjoining land to the west be assessed at the DM stage as being of Local Wildlife Sites (LoWS) quality, there would need to be substantial mitigation including an enclosed facility being preferable to an open air facility. If it is not of LoWS quality there should still be appropriate levels of mitigation, including a significant buffer on the western boundary.
- Dust mitigation measures, limits on duration (hours of operation) and noise standards (from noise sensitive properties) will be established in the interests of protecting local amenity.

Picture 6 Elsenham



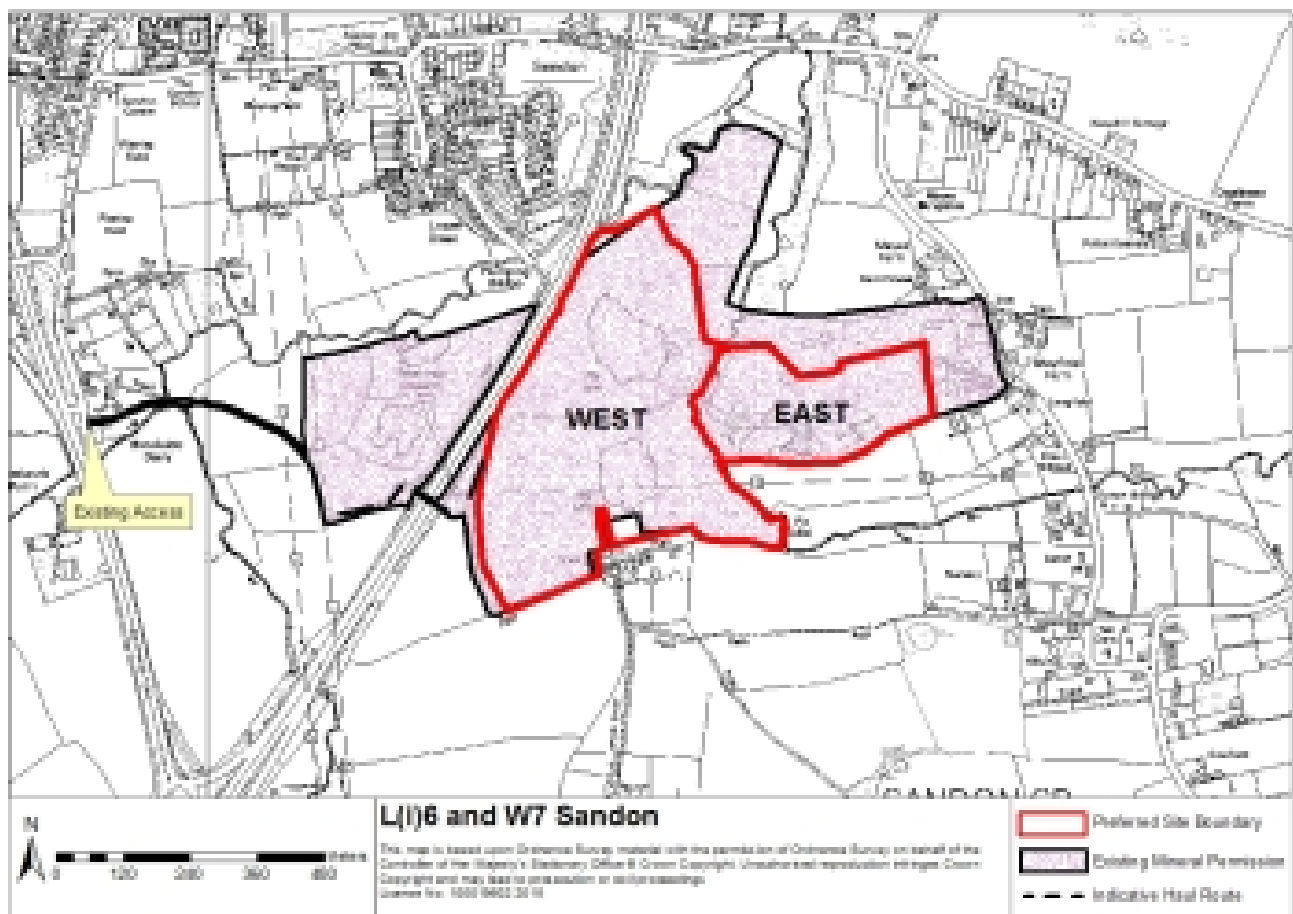
**Table 12 Sandon East**

<b>District</b>	Chelmsford
<b>Area</b>	25ha
<b>Indicative Facility Scale</b>	40,000tpa
<b>Link to Waste and Mineral Activities</b>	Various mineral and waste planning permissions. Mineral processing plant has permission to remain until 2042. Small amount of mineral underneath
<b>Site Allocation For</b>	Inert Waste Recycling Capacity
<b>Access</b>	A1114 Southend Road
<b>Estimated Availability</b>	Adoption of WLP (2017)
<b>Life</b>	Permanent

This is an active waste/mineral site that makes use of the existing haul road onto the A12. The following specific issues and opportunities are to be addressed:

- Improvements to the A1114 (Essex Yeomanry Way) /Southend Road southbound off slip road.
- A traffic management/priority control system to manage the single width private haul road in the vicinity of the site access, or alternative solution e.g road widening/passing bays.
- Existing on-site landscaping including southern and northern shelter belts should be retained.
- Control of total height of structure to be compatible with existing height of shelter belts.
- A heritage assessment needs to: (1) identify those areas of the proposed site that have the potential to retain archaeological deposits; (2) Identify the nature of the archaeological deposits that are likely to survive and (3) identify the areas potential of surviving palaeo-environmental/geo-archaeological deposits. Following on from the work above an intrusive evaluation will be required to assess for below ground archaeological deposits and to assess for geological and palaeo-environmental sequences within the site.
- The impacts from the proposal need to be addressed on the designated buildings on the edge of the application site (Sandon Hall and Mayes Farmhouse). Limits on duration (hours of operation) and noise standards would be required in the interests of protecting local amenity.
- If a proposal is such that the site layout cannot accommodate the statutory easements then the diversion of the existing assets may need to be considered.

### Picture 7 Sandon East



**Table 13 Slough Farm, Ardleigh**

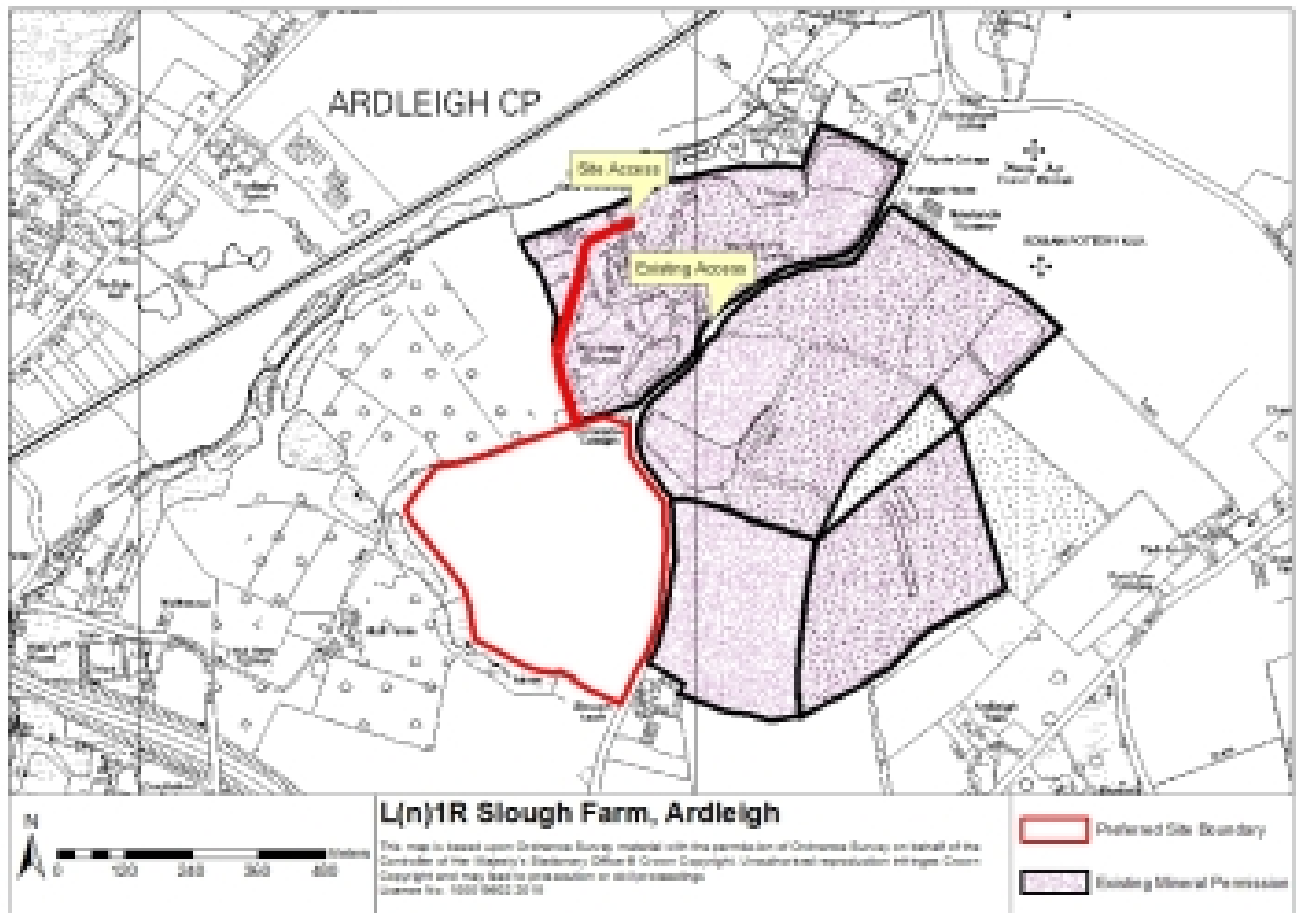
<b>District</b>	Tendring
<b>Area</b>	15.65ha
<b>Indicative Facility Scale</b>	40, 000tpa
<b>Link to Waste and Mineral Activities</b>	Relevant Planning history as it is allocated for mineral extraction in the MLP (B1)
<b>Site Allocation For</b>	Inert Waste Recycling Inert landfill Capacity
<b>Access</b>	Road using Slough Lane
<b>Estimated Availability</b>	5-10 years
<b>Life</b>	19 years

This site would be an extension to the existing waste / mineral site at Martells Quarry. The following specific issues and opportunities are to be addressed:

- Access to the road network to be by way of continued use of the private track access to the A120, via the lorry park.
- Performance of the A120 junction is to be monitored and any need to improve it to accommodate traffic from the proposed development to be identified as early as possible in the planning process.
- Trees which provide screening on the north, south and west boundaries should be protected from the effects of landfilling.
- Those areas of archeological deposits preserved in-situ from the extraction phase shall be included as part of any restoration scheme.
- Dust mitigation measures, limits on duration (hours of operation) and noise standards (from noise sensitive properties) will be established in the interests of protecting local amenity.
- The aggregate recycling operation should be tied to the life of landfilling within the Slough Farm site and hence be able to be removed at the cessation of landfilling operations.
- Careful consideration must be given to the final restoration contours to ensure the final landform blends with the surrounding topography and the restoration would be predominantly back to agricultural use.



Picture 8 Slough Farm



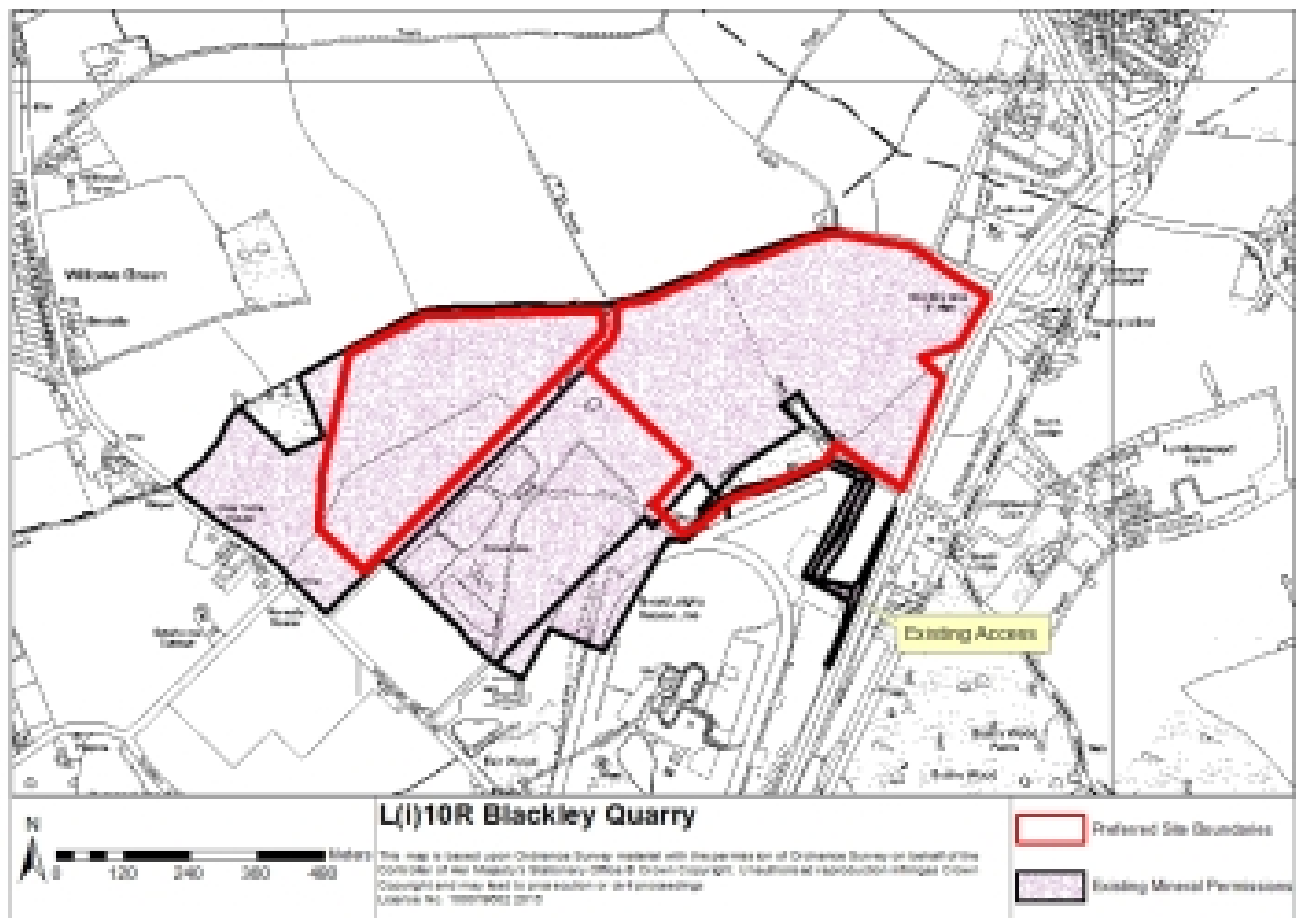
**Table 14 Blackley Quarry, Gt Leigh**

<b>District</b>	Chelmsford
<b>Area</b>	35.12ha
<b>Indicative Facility Scale</b>	75,000tpa
<b>Link to Waste and Mineral Activities</b>	Site is allocated for extraction within the MLP 2014. ESS/48/08 CHL granted planning permission for extraction of sand and gravel and inert landfill (2011) on the adjacent site. Planning application ESS/16/15/CHL submitted for mineral extraction, inert landfilling and inert recycling is awaiting determination
<b>Site Allocation For Access</b>	Inert Waste Recycling Road- direct access onto A131 via existing Blackley Quarry
<b>Estimated Availability</b>	Up to 5 years
<b>Life</b>	20-25 years

This site would be an extension to the existing mineral and inert landfill site at Blackley Quarry. The following specific issues and opportunities are to be addressed:

- This site would be an extension to the existing site at Blackley Quarry and would make use of an internal haul road route to the junction on the A131.
- Gaps in existing hedgerows along Blackley Lane should be filled in, a belt of trees planted along Moulsham Hall Lane and gaps in the boundary planting with A131 infilled.
- Inert waste recycling should be located below natural ground levels in north-east segment of site south of Blackley Lane rather than the south-west segment north of Blackley Lane.
- Dust mitigation measures, limits on duration (hours of operation) and noise standards (from noise sensitive properties) will be established in the interests of protecting local amenity.
- The aggregate recycling operation should be tied to the life of inert landfilling and hence be able to be removed at the cessation of landfilling operations.
- Those areas of archeological deposits preserved in-situ from the extraction phase shall be included as part of any restoration scheme.
- The impacts from the proposal need to be addressed on the designated heritage assets on the edge of the application site. This should inform a proposed scheme of mitigation to alleviate the harm to the setting of the listed buildings especially along Moulsham Hall Lane.
- Careful consideration must be given to the final restoration contours to ensure the final landform blends with the surrounding topography and the restoration would be predominantly back to agricultural use.

### Picture 9 Blackley Quarry, Gt Leighs



**Table 15 Wivenhoe Quarry**

<b>District</b>	Colchester
<b>Area</b>	2.23ha
<b>Indicative Facility Scale</b>	40,000tpa
<b>Link to Waste and Mineral Activities</b>	Minerals Safeguarding Zone around this site (MLP 2014)
<b>Site Allocation For</b>	Inert Waste Recycling
<b>Access</b>	Via existing access off Keelars Tye & B1027
<b>Estimated Availability</b>	Adoption of WLP (2017)
<b>Life</b>	Permanent

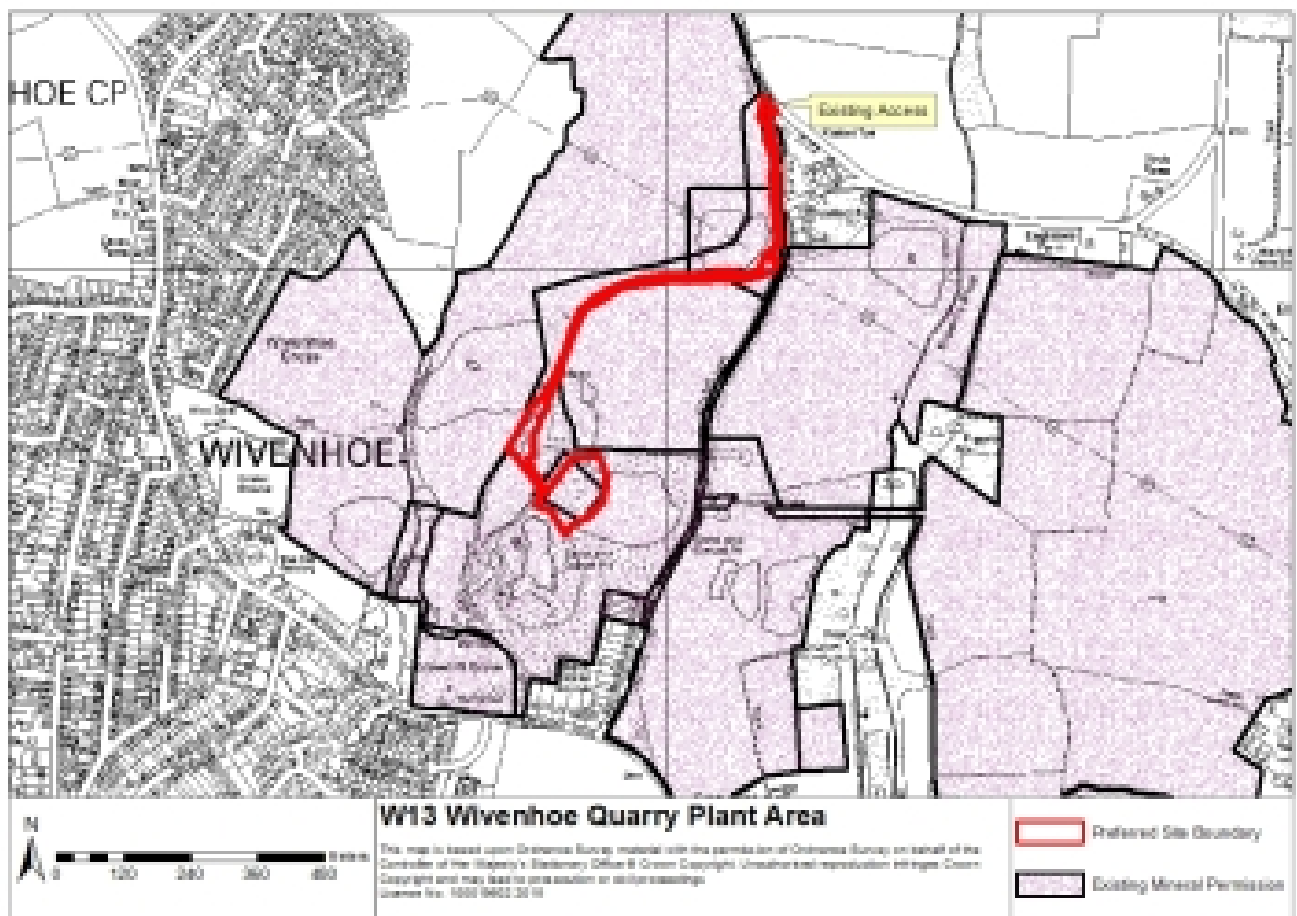
This site lies within an active mineral site. The following specific issues and opportunities are to be addressed:

- Improvements required to visibility at the junction of the private access and Keelars Tye.
- Existing planting provides potential screening and shall be retained.
- The impact of access road traffic on the setting of the listed buildings at Keelars Farm in respect of noise and vibration need to be addressed. There should also be a traffic plan to indicate proposed HGV routes.
- Limits on duration (hours of operation) and noise standards would be required in the interests of protecting local amenity.

Notes:

The buildings within the farm complex that are not listed should be regarded as curtilage in any historic statement.

Picture 10 Wivenhoe Quarry Plant Area



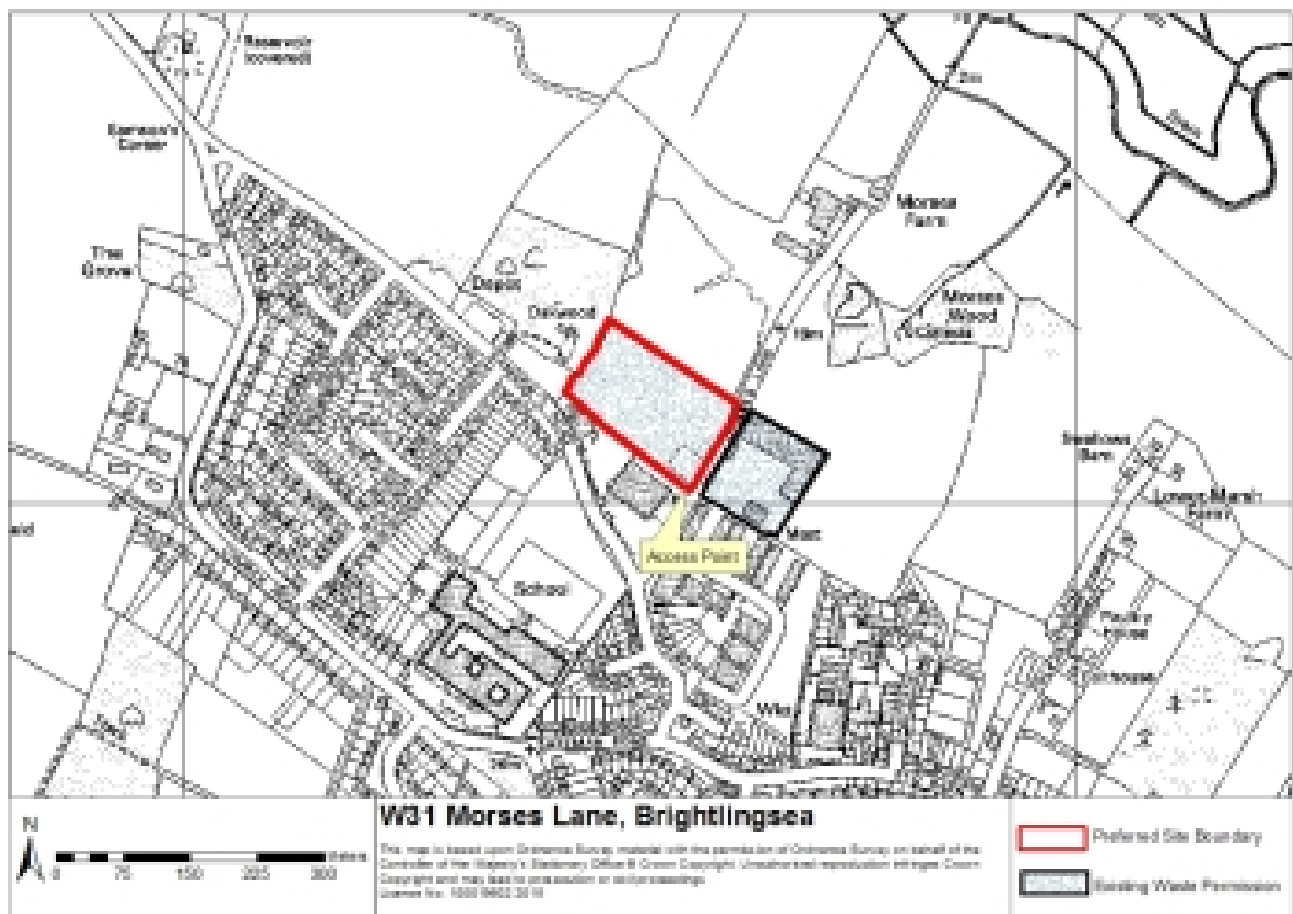
**Table 16 Morses Lane, Brightlingsea**

<b>District</b>	Tendring
<b>Area</b>	1.82ha
<b>Indicative Facility Scale</b>	75,000tpa
<b>Link to Waste and Mineral Activities</b>	N/A
<b>Site Allocation For</b>	Inert Waste Recycling Capacity
<b>Access</b>	Morses Lane
<b>Estimated Availability</b>	Immediately
<b>Life</b>	Permanent

This undeveloped site on the edge of an urban area adjoins an existing waste operation. The following specific issues and opportunities are to be addressed:

- Any likely significant effects of traffic on nearby international wildlife sites (particularly Colne Estuary SPA/Ramsar Site and Essex Estuaries SAC) need to be considered with any application / EIA (refer to the 200 metre traffic distance criterion in the RWLP Habitats Regulations Assessment).
- Site should be screened by planting on the north, south and west sides of the site to mitigate visual and landscape effects.
- A trial trenching evaluation should be undertaken to assess the area for surviving archaeological deposits. If deposits are identified then an appropriate mitigation strategy should be submitted.
- Dust mitigation measures, limits on duration (hours of operation) and noise standards (from noise sensitive properties) will be established in the interests of protecting local amenity.

### Picture 11 Morses Lane, Brightlingsea



**Table 17 Newport Quarry**

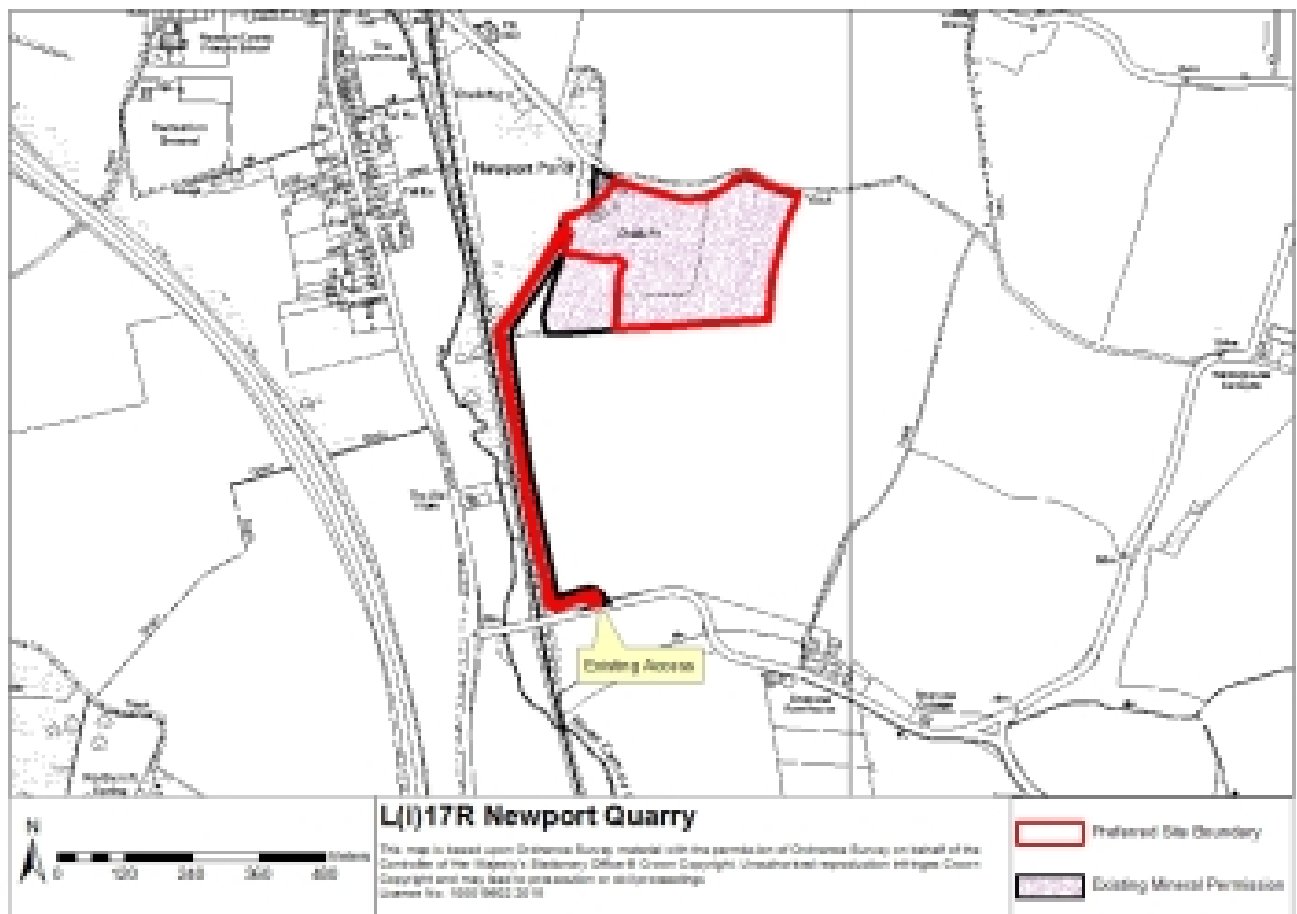
<b>District</b>	Uttlesford
<b>Area</b>	8.4ha
<b>Indicative Facility Scale</b>	15,000tpa
<b>Link to Waste and Mineral Activities</b>	ESS/17/12/UTT granted planning permission for chalk extraction
<b>Site Allocation For</b>	Inert Waste Recycling Facility Inert Landfill Capacity
<b>Access</b>	Via Unnamed Road to B1383 London Road
<b>Estimated Availability</b>	Up to 5 years
<b>Life</b>	Until 2042

This site is within an existing quarry. The following specific issues and opportunities are to be addressed:

- The site should continue to be restored to calcareous grassland, with areas also retained to demonstrate its geological importance.
- Areas already restored should not undergo any further development except to ensure that the chalk grassland develops into Priority Habitat Lowland Calcareous Grassland and/or Open Mosaic Habitat, improve any other existing biodiversity and to retain the sand piles.
- Retain existing trees and hedges to screen views of site. Consider new planting to screen views into site.
- No development should occur outside the quarried areas as this will have the potential to impact important archaeological deposits.
- Dust mitigation measures, limits on duration (hours of operation) and noise standards (from noise sensitive properties) will be established in the interests of protecting local amenity.
- A vehicle routing agreement is required to ensure the site is accessed via the existing access to Newport Quarry and via the Main Road network.
- Consideration would need to be given at the planning application stage to the safe operation of the road bridge over the railway line west of the site access and the requirement for any additional traffic management.



### Picture 12 Newport Quarry



## Other Waste Treatment Sites

All sites outlined below are allocated in accordance with *Strategic Waste Management Allocations: Policy 6*.

**Table 18 Rivenhall Airfield, Bradwell**

<b>District</b>	Braintree
<b>Area</b>	25.51ha
<b>Indicative Facility Scale</b>	AD 85,000tpa CHP 297 000tpa
<b>Link to Waste and Mineral Activities</b>	ESS/55/14/BTE granted planning permission for integrated waste management facility, including mineral extraction
<b>Site Allocation For</b>	Biological and Other Waste Management Capacity
<b>Access</b>	Via Coggeshall Road (A120)
<b>Estimated Availability</b>	Can be implemented immediately
<b>Life</b>	Permanent

This site is located on the Rivenhall Airfield, which is now an active quarry accessed off the A120 highway. Part of the site is within the active quarry. The following specific issues and opportunities are to be addressed:

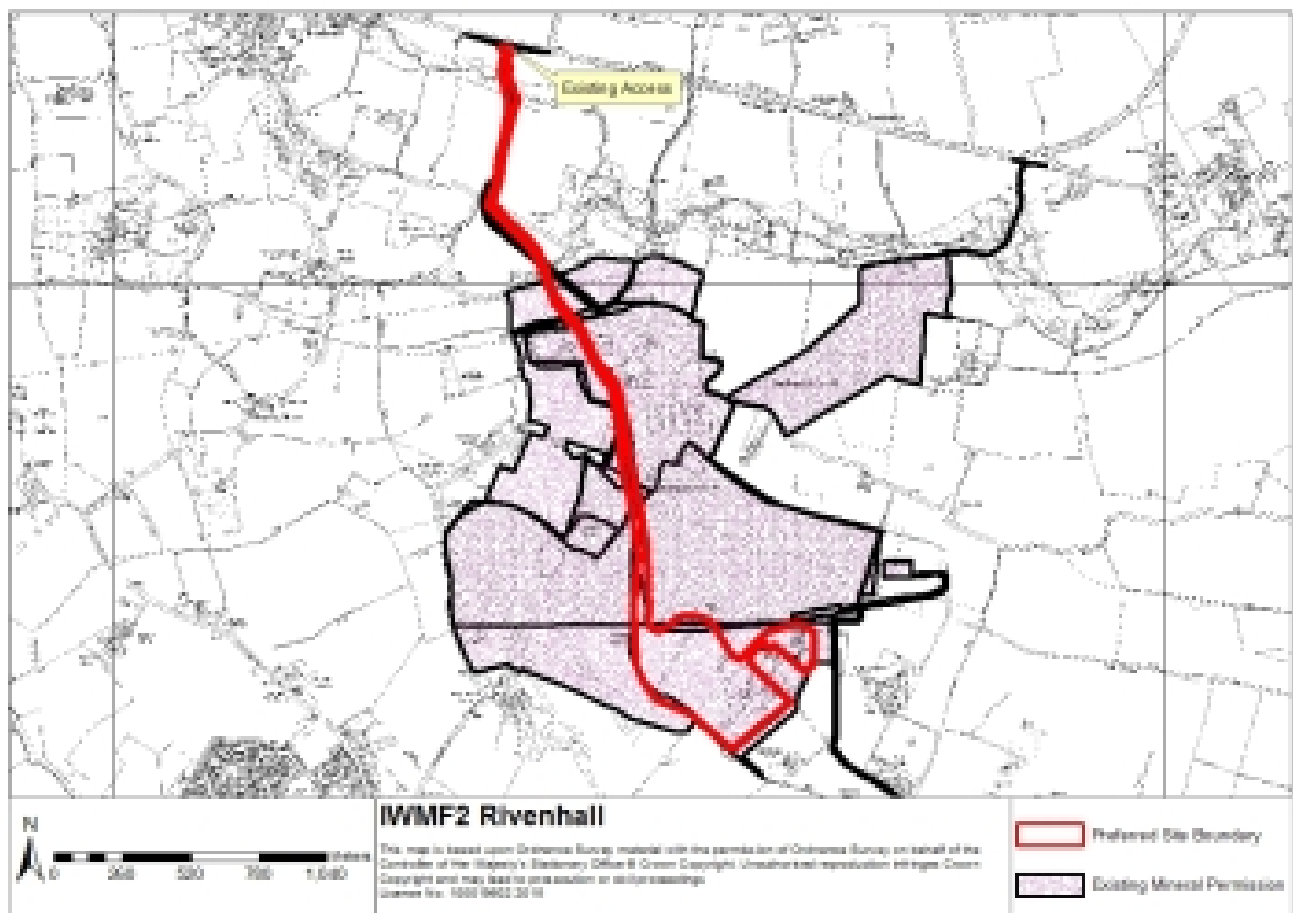
- Any development of the site would need to ensure mineral traffic associated with Bradwell Quarry (MLP sites A3, A4, A5, A6 and A7) is still able to utilise the existing access road to the A120.
- Widening of private haul road to two way working and improvement of minor road crossings (as identified in S106 attached to extant planning consent for IWMF).
- Waste traffic would use the existing access, which would be required to be made to a standard suitable for road traffic from the existing mineral processing area to the waste site. HGV movements would be restricted in line with current permitted movements to avoid adverse impacts to the A120. Provision of screening on south-west, south-east and northern boundaries would be important. Views from the Essex Way should be screened. The access road to the facility should be at low level with planting on both sides of the access road.
- Future built development to be at low level, with the bulk of any structure to be below ground level. TPOs to be protected as much as possible and management of surrounding TPO woodland suggested to maximise screening and biodiversity value.
- The impacts from the proposal need to be addressed on the designated buildings located in the vicinity - especially on the setting of the Woodhouse Farm Listed Building Right of Ways – Kelvedon footpath 8 runs close to the site and its route should be protected.

- Dust mitigation measures, limits on duration (hours of operation) and noise standards (from noise sensitive properties) will be established in the interests of protecting local amenity.
- If a proposal is such that the site layout cannot accommodate the statutory easements then the diversion of the existing assets may need to be considered. Any activity that requires excavation should only proceed with caution, and the existing underground infrastructure must be supported and protected and not be put at risk from disturbance.

Notes:

- Any potential odour issues from a proposal involving organic waste would be addressed by the Environment Agency in the interests of protecting local amenity.

**Picture 13 Rivenhall Airfield Site**



## Inert Landfill Sites

All sites outlined below are allocated in accordance with *Strategic Waste Management Allocations: Policy 6*.

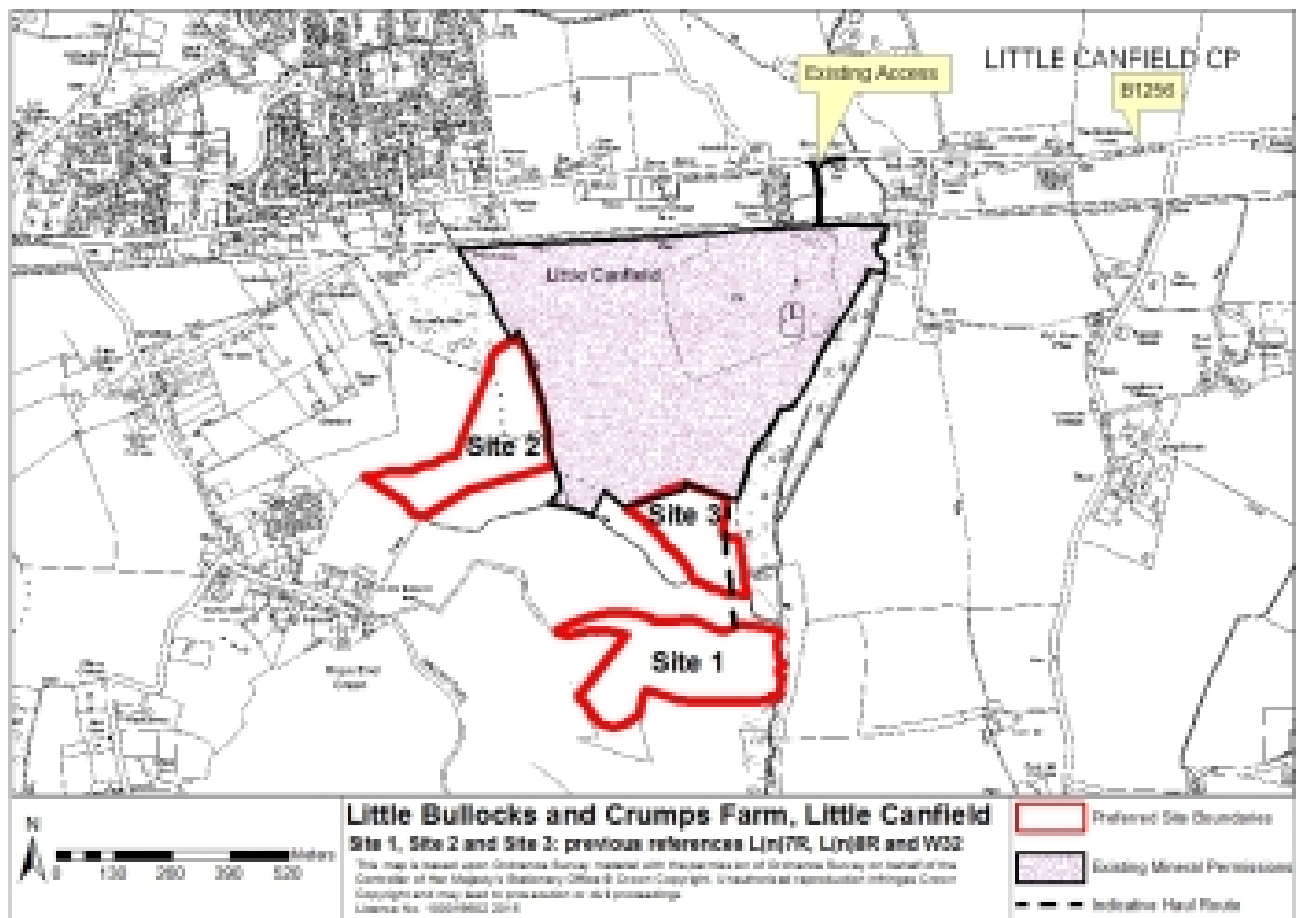
**Table 19 Little Bullocks Farm, Little and Great Canfield (Map: Site 1)**

<b>District</b>	Uttlesford
<b>Area</b>	7.77ha
<b>Indicative Facility Scale</b>	420,000m <sup>3</sup>
<b>Link to Waste and Minerals Activities</b>	Site (A22) is allocated for extraction within the MLP 2014
<b>Site Allocation For</b>	Inert Landfill Capacity
<b>Access</b>	Via haul road through existing Crumps Farm site to B1256
<b>Estimated Availability</b>	5-10 years
<b>Life</b>	12 years

This site would be an extension to the existing mineral /waste site at Crumps Farm. The following specific issues and opportunities are to be addressed:

- A vehicle routing agreement is required to ensure the site would be accessed via the existing access for Crumps Farm onto Stortford Road (B1256) to travel via the A120/M11. An internal haul road would be required between the site and the Crumps Farm access.
- The eastern end of the site lies in a small secluded valley with a small river and nearby woodland. Advanced planting should screen views of the area from this direction, including views from the PRoW Lt Canfield 19.
- The river and Local Wildlife Site (LoWS) require protection for example through an appropriate buffer of at least 15m and through the assessment of potential hydrological impacts with appropriate protection. Existing vegetation to the south of the site should be protected and retained.
- Those areas of archaeological deposits preserved in-situ from the extraction phase shall be included as part of any restoration scheme.
- The impacts from the proposal need to be addressed on the designated buildings located in the vicinity - especially on the setting of the Church of All Saints.
- Dust mitigation measures, limits on duration (hours of operation) and noise standards (from noise sensitive properties) will be established in the interests of protecting local amenity.
- The site layout should ensure a sequential approach is adopted whereby areas of greater vulnerability, such as buildings and stockpiles are located in Flood Zone 1.
- Careful consideration must be given to the final restoration contours to ensure the final landform blends with the surrounding topography and the restoration would be predominantly back to agricultural use given the presence of Grade 2 agricultural soil.

Picture 14 Little Bullocks and Crumps Farm, Little Canfield



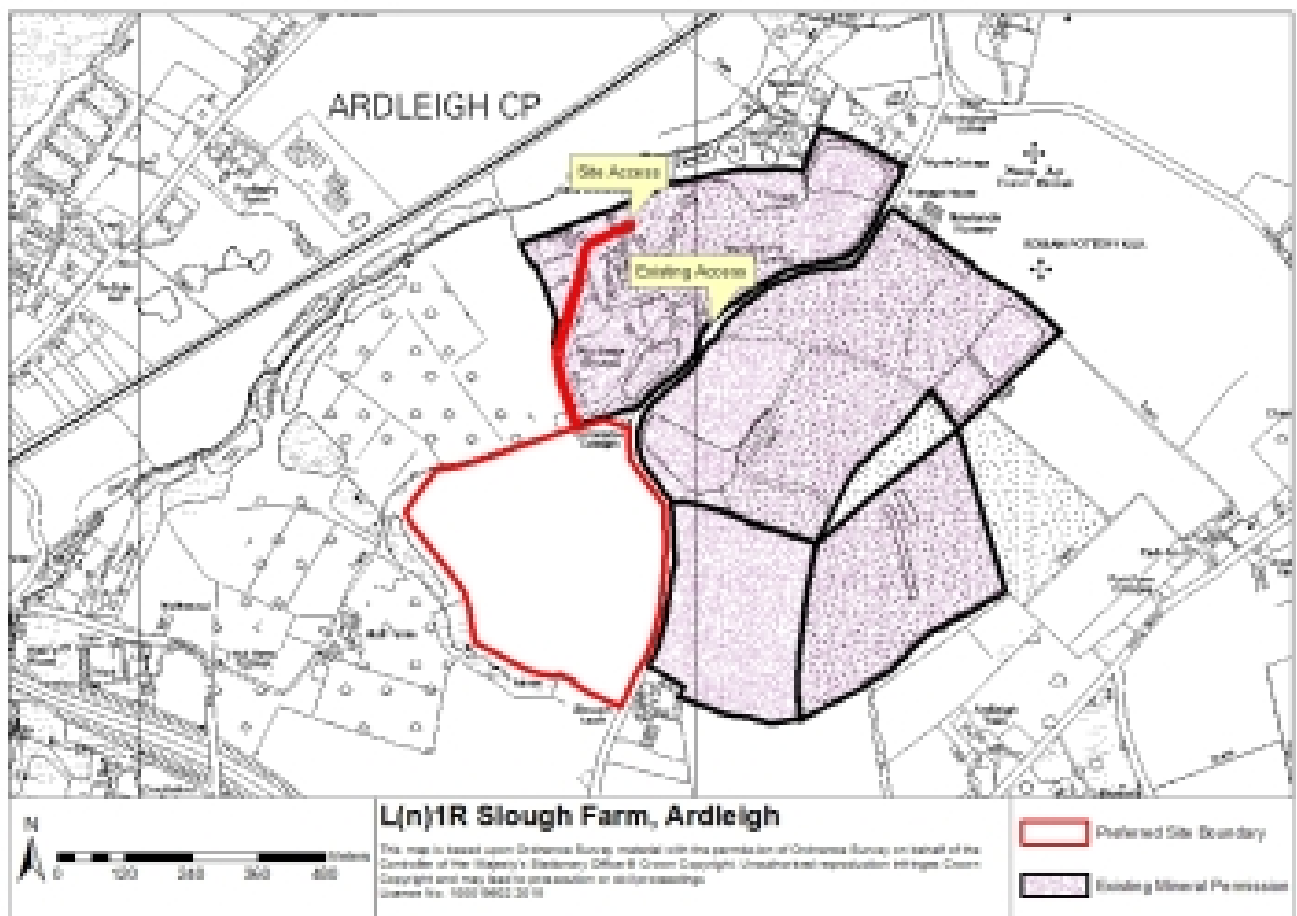
**Table 20 Slough Farm**

<b>District</b>	Tendring
<b>Area</b>	15.65ha
<b>Indicative Facility Scale</b>	1,000,000m <sup>3</sup>
<b>Link to Waste and Minerals Activities</b>	Relevant Planning history as it is allocated for mineral extraction in the MLP (B1)
<b>Site Allocation For</b>	Inert Landfill Capacity
<b>Access</b>	Road using Slough Lane
<b>Estimated Availability</b>	5-10 years
<b>Life</b>	19 years

This site would be an extension to the existing waste / mineral site at Martells Quarry. The following specific issues and opportunities are to be addressed:

- Access to the road network to be by way of continued use of the private track access to the A120, via the lorry park.
- Performance of the A120 junction is to be monitored and any need to improve it to accommodate traffic from the proposed development to be identified as early as possible in the planning process.
- Trees which provide screening on the north, south and west boundaries should be protected from the effects of landfilling.
- Those areas of archeological deposits preserved in-situ from the extraction phase shall be included as part of any restoration scheme.
- Dust mitigation measures, limits on duration (hours of operation) and noise standards (from noise sensitive properties) will be established in the interests of protecting local amenity.
- The aggregate recycling operation should be tied to the life of landfilling within the Slough Farm site and hence be able to be removed at the cessation of landfilling operations.
- Careful consideration must be given to the final restoration contours to ensure the final landform blends with the surrounding topography and the restoration would be predominantly back to agricultural use.

Picture 15 Slough Farm



**Table 21 Blackley Quarry**

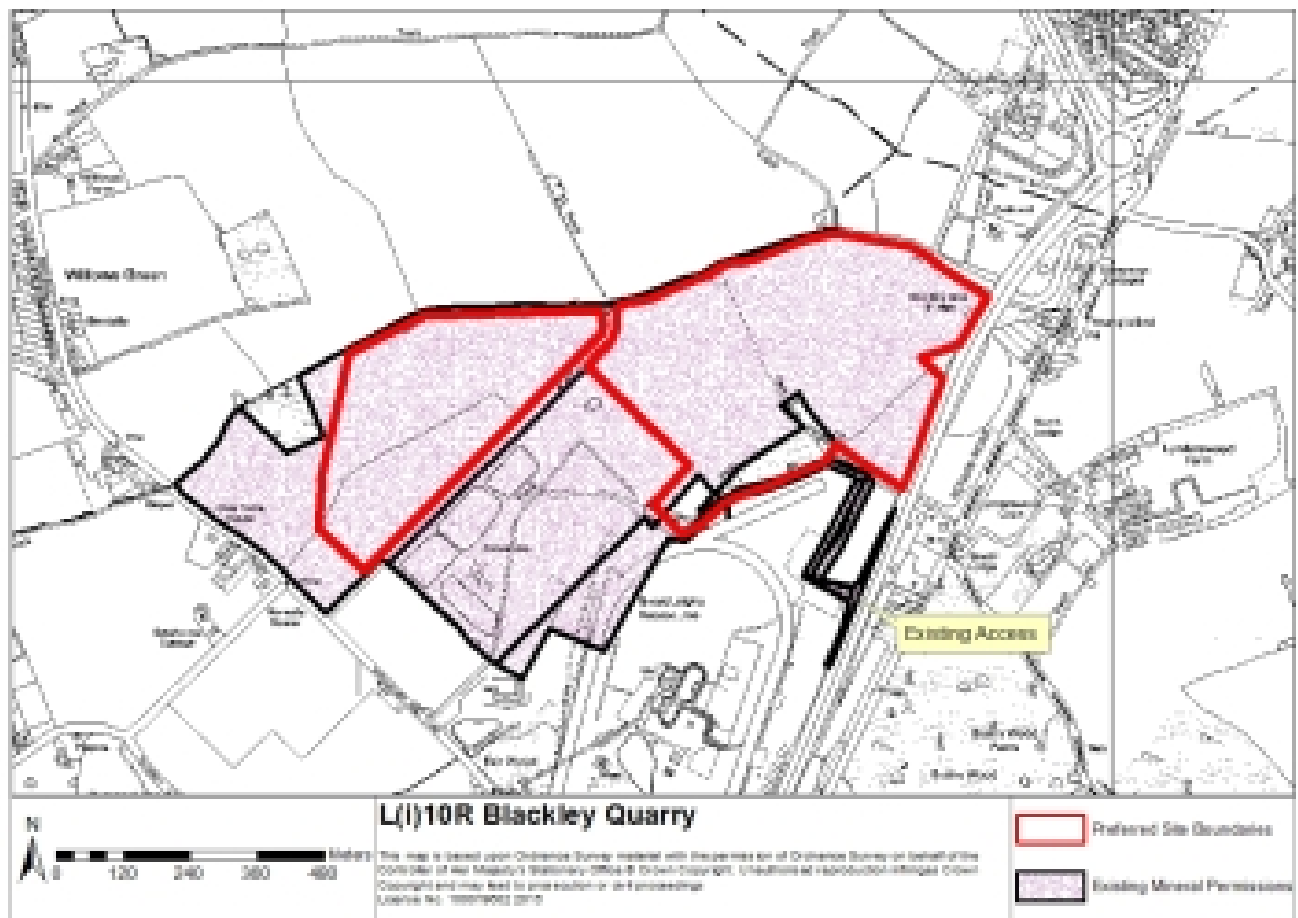
<b>District</b>	Chelmsford
<b>Area</b>	35.12ha
<b>Indicative Facility Scale</b>	1,400,000m <sup>3</sup>
<b>Link to Waste and Minerals Activities</b>	Site is allocated for extraction within the MLP 2014. ESS/48/08CHL granted planning permission for extraction of sand and gravel and inert landfill (2011) on the adjacent site. Planning application ESS/16/15/CHL submitted for mineral extraction, inert landfilling and inert recycling is awaiting determination
<b>Site Allocation For</b>	Inert Landfill Capacity
<b>Access</b>	Road- direct access onto A131 via existing Blackley Quarry
<b>Estimated Availability</b>	Up to 5 years
<b>Life</b>	20-25 years

This site would be an extension to the existing mineral and inert landfill site at Blackley Quarry. The following specific issues and opportunities are to be addressed:

- This site would be an extension to the existing site at Blackley Quarry and would make use of an internal haul road route to the junction on the A131.
- Gaps in existing hedgerows along Blackley Lane should be filled in, a belt of trees planted along Moulsham Hall Lane and gaps in the boundary planting with A131 infilled.
- Inert waste recycling should be located below natural ground levels in north-east segment of site south of Blackley Lane rather than the south-west segment north of Blackley Lane.
- Dust mitigation measures, limits on duration (hours of operation) and noise standards (from noise sensitive properties) will be established in the interests of protecting local amenity.
- The aggregate recycling operation should be tied to the life of inert landfilling and hence be able to be removed at the cessation of landfilling operations.
- Those areas of archeological deposits preserved in-situ from the extraction phase shall be included as part of any restoration scheme.
- The impacts from the proposal need to be addressed on the designated heritage assets on the edge of the application site. This should inform a proposed scheme of mitigation to alleviate the harm to the setting of the listed buildings especially along Moulsham Hall Lane.
- Careful consideration must be given to the final restoration contours to ensure the final landform blends with the surrounding topography and the restoration would be predominantly back to agricultural use.



Picture 16 Blackley Quarry, Gt Leighs



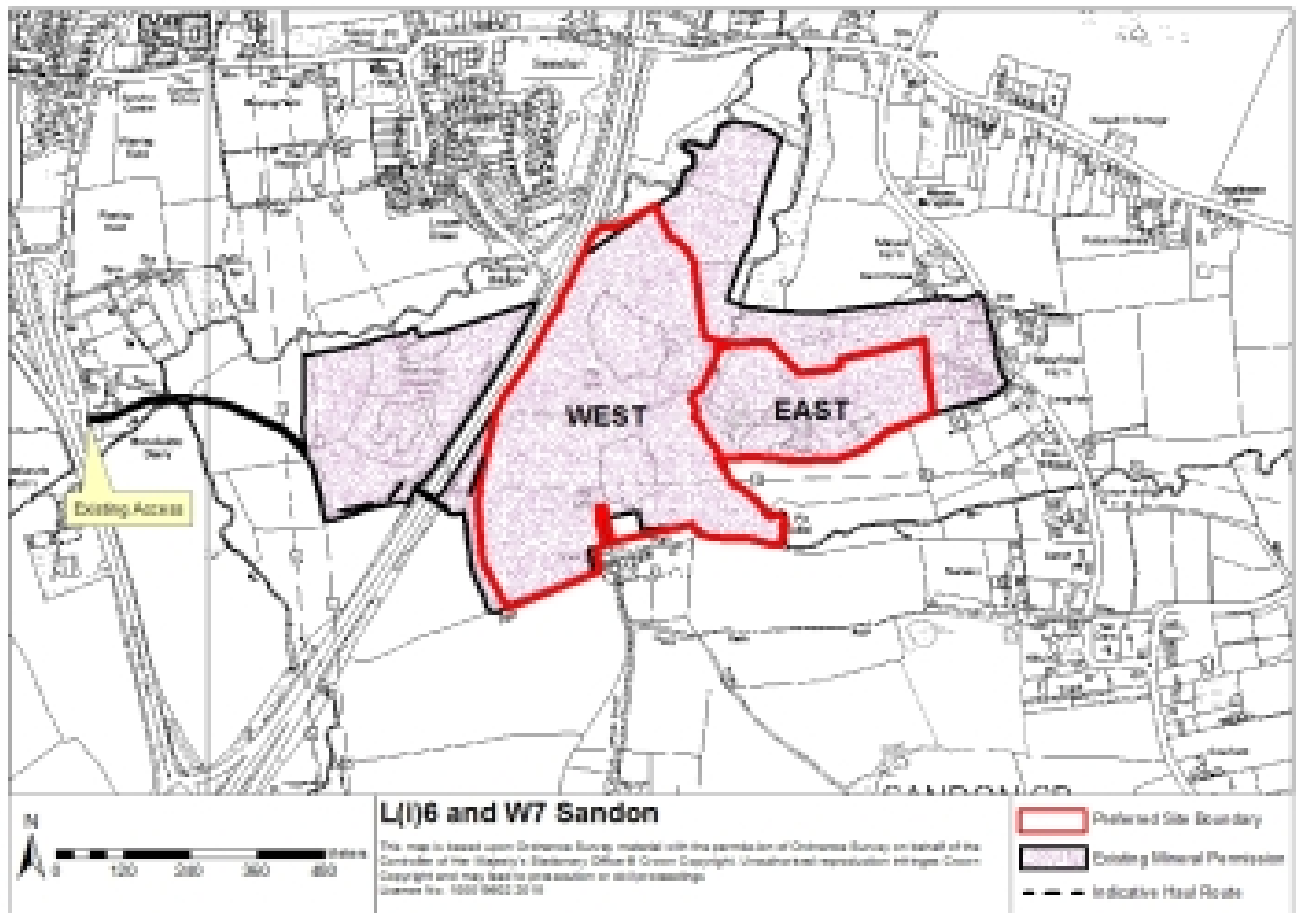
**Table 22 Sandon West**

<b>District</b>	Chelmsford
<b>Area</b>	25ha
<b>Indicative Facility Scale</b>	1,000,000m <sup>3</sup> (northern void)
<b>Link to Waste and Minerals Activities</b>	Various relevant mineral and waste planning permissions. ESS/30/11/CHL/29/1 for the continuation of infilling of the existing southern void
<b>Site Allocation For</b>	Inert Landfill Capacity
<b>Access</b>	A1114 Southend Road
<b>Estimated Availability</b>	Adoption of WLP (2017)
<b>Life</b>	Full restoration within 5 years

This is an active waste/mineral site that makes use of the existing haul road onto the A12. The following specific issues and opportunities are to be addressed:

- Improvements to the A1114 (Essex Yeomanry Way) /Southend Road southbound off slip road.
- A traffic management/priority control system to manage the single width private haul road in the vicinity of the site access, or alternative solution e.g road widening/passing bays.
- A heritage assessment needs: (1) identify those areas of the proposed site that have the potential to retain archaeological deposits; (2) Identify the nature of the archaeological deposits that are likely to survive and (3) identify the areas potential of surviving palaeo-environmental/geo-archaeological deposits. Following on from the work above an intrusive evaluation will be required to assess for below ground archaeological deposits and to assess for geological and palaeo-environmental sequences within the site.
- The impacts from the proposal need to be addressed on the designated buildings on the edge of the application site (Sandon Hall and Mayes Farmhouse).
- Dust mitigation measures, limits on duration (hours of operation) and noise standards (from noise sensitive properties) will be established in the interests of protecting local amenity.
- Filling of the northern void (a County Wildlife Site) would require some form of biodiversity offsetting or compensation land (since mitigation is unlikely to be possible for the proposed damage to habitats).
- If a proposal is such that the site layout cannot accommodate the statutory easements then the diversion of the existing assets may need to be considered. Any activity that requires excavation should only proceed with caution, and the existing underground infrastructure must be supported and protected and not be put at risk from disturbance.

Picture 17 Sandon



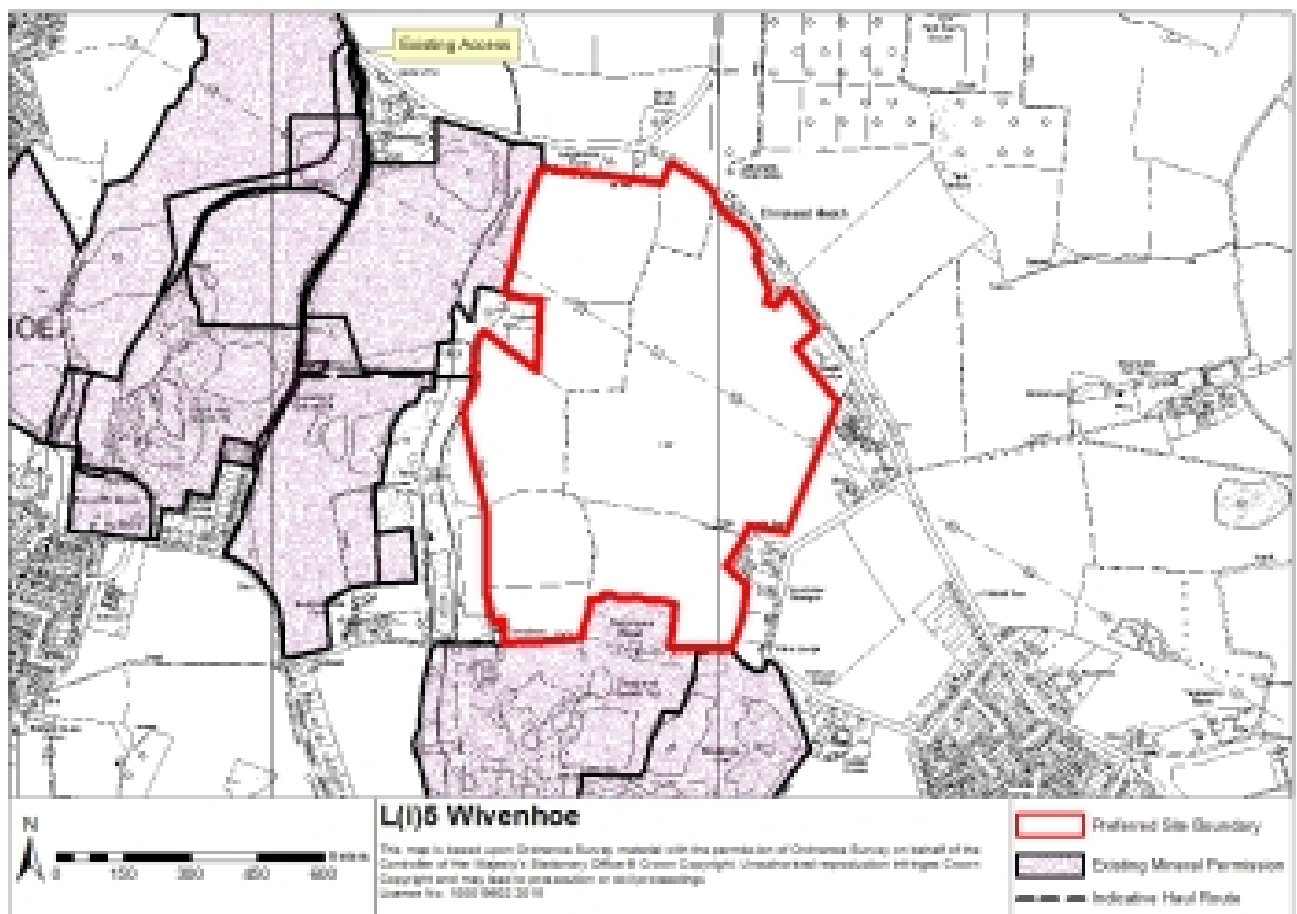
**Table 23 Sunnymead, Elmstead & Heath Farms**

<b>District</b>	Tendring
<b>Area</b>	63.74ha
<b>Indicative Facility Scale</b>	1,800,000m <sup>3</sup>
<b>Link to Waste and Minerals Activities</b>	Site is allocated for extraction within the MLP 2014 (site A20)
<b>Site Allocation For</b>	Inert Landfill Capacity
<b>Access</b>	Current Haul road extended in from currently operational processing area where the existing access of Keelers Tye & B1027 will be used
<b>Estimated Availability</b>	2018
<b>Life</b>	8-17 years

This site would be an extension to the existing mineral site at Wivenhoe Quarry. The following specific issues and opportunities are to be addressed:

- The site would be an extension to the existing Wivenhoe Quarry, linked by a haul route to the existing processing plant and utilising the existing highway access onto the B1027.
- Improvements required to visibility at the junction of the private access and Keelers Tye.
- Restoration provides the opportunity for significant biodiversity enhancement and habitat creation on site. In-filling and restoration should be in line with habitat creation and outcomes sought in the Minerals Local Plan and any associated documents.
- Cockaynes Wood Local Wildlife Site adjoins the southern boundary and would require protection during operations.
- Those areas of archeological deposits preserved in-situ from the extraction phase shall be included as part of any restoration scheme.
- PRow footpath Elmstead 24 crosses the site and requires sufficient stand-off distance and protection during operations (e.g., satisfactory crossing point(s) provided for quarry vehicles). Footpaths Elmstead 19 and Alresford 2 also run along the southern boundary and through Cockaynes Wood and need protection during operations. The ability to reinstate these fully needs to be investigated as part of the suggested restoration scheme.
- Dust mitigation measures, limits on duration (hours of operation) and noise standards (from noise sensitive properties) will be established in the interests of protecting local amenity.
- Careful consideration must be given to the final restoration contours used to ensure the final landform blends with the surrounding topography and to ensure Grade 2 agricultural soils are retained on site.

Picture 18 Sunnymead, Elmstead &amp; Heath Farms



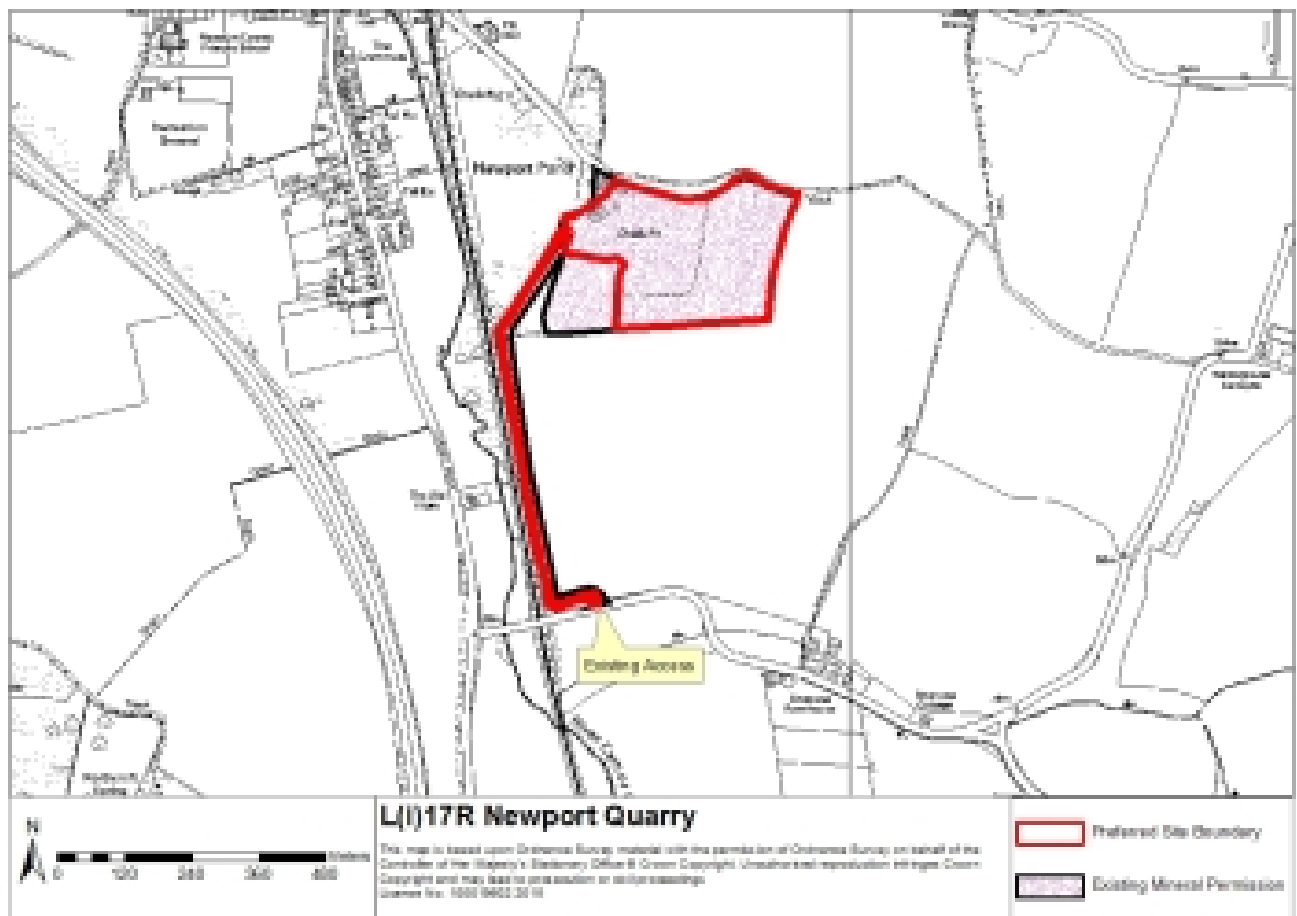
**Table 24 Newport Quarry**

<b>District</b>	Uttlesford
<b>Area</b>	8.4ha
<b>Indicative Facility Scale</b>	300,000m <sup>3</sup>
<b>Link to Waste and Minerals Activities</b>	ESS/17/12/UTT granted planning permission for chalk extraction
<b>Site Allocation For</b>	Inert Landfill Capacity Inert Waste Recycling Capacity
<b>Access</b>	Via Unnamed Road to B1383 London Road
<b>Estimated Availability</b>	Up to 5 years
<b>Life</b>	Until 2042

This site is within an existing quarry. The following specific issues and opportunities are to be addressed:

- The site should continue to be restored to calcareous grassland, with areas also retained to demonstrate its geological importance.
- Areas already restored should not undergo any further development except to ensure that the chalk grassland develops into Priority Habitat Lowland Calcareous Grassland and/or Open Mosaic Habitat, improve any other existing biodiversity and to retain the sand piles.
- Retain existing trees and hedges to screen views of site. Consider new planting to screen views into site.
- No development should occur outside the quarried areas as this will have the potential to impact important archaeological deposits.
- Dust mitigation measures, limits on duration (hours of operation) and noise standards (from noise sensitive properties) will be established in the interests of protecting local amenity.
- A vehicle routing agreement is required to ensure the site would be accessed via the existing access to Newport Quarry and via the Main Road network.
- Consideration would need to be given at the planning application stage to the safe operation of the road bridge over the railway line west of the site access and the requirement for any additional traffic management.

Picture 19 Newport Quarry



**Table 25 Bellhouse Landfill Site**

<b>District</b>	Colchester
<b>Area</b>	53.82ha
<b>Indicative Facility Scale</b>	112,500m <sup>3</sup>
<b>Link to Waste and Minerals Activities</b>	ESS/07/01/COL/REV Landfill cessation by 31/03/2022
<b>Site Allocation For</b>	Inert Landfill Capacity Biological Waste Management Capacity
<b>Access</b>	Warren Lane
<b>Estimated Availability</b>	Between: up to 5-10 years from adoption
<b>Life</b>	Permanent

This site encompasses an existing landfill, concrete batching plant, coated stone plant and operators offices. The following specific issues and opportunities are to be addressed:

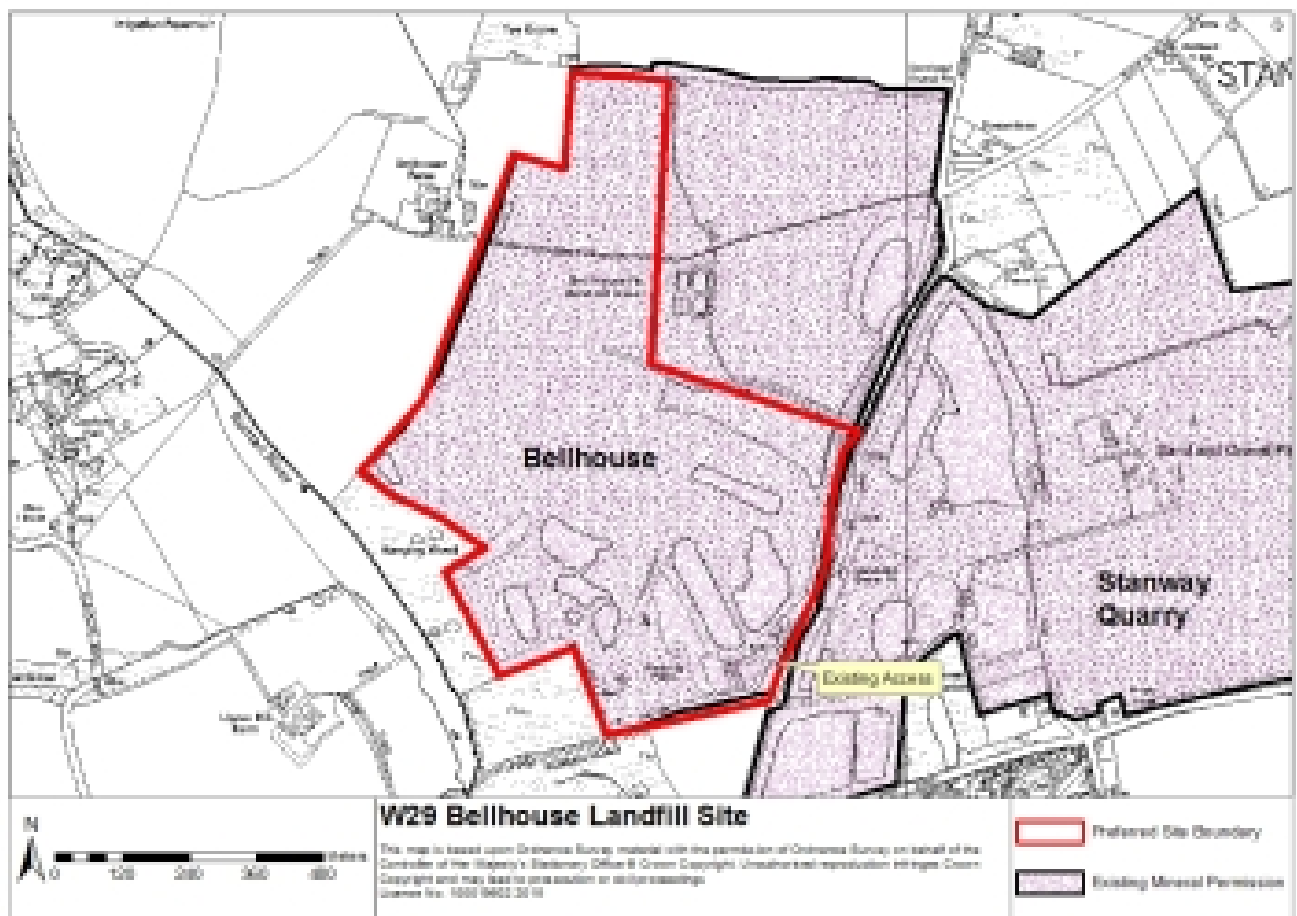
- The exact location within the site is important from a visual perspective. The area to the north east of the site would, for instance, be inappropriate due to the relatively high elevation.
- An appropriate buffer of at least 15m would be provided around CO5 8 Gol Grove and Hanging Wood Local Wildlife Sites and the Roman River. Any new scheme will need to be the consistent with the approved restoration scheme for the existing landfill site.
- The visual and noise impacts from the proposal need to be addressed on the setting and significance of the listed buildings near the site to the west at Bellhouse Farm and Upper Hill Farm and to the south at Heckfordbridge.
- Limits on duration (hours of operation) and noise standards (from noise sensitive properties including Bellhouse Farm) would be required in the interests of protecting local amenity.
- The siting of a waste management facility should not prejudice the restoration of the site as approved.

**Notes:**

- Any potential odour issues will be addressed by the Environment Agency in the interests of protecting local amenity.



Picture 20 Bellhouse Landfill Site



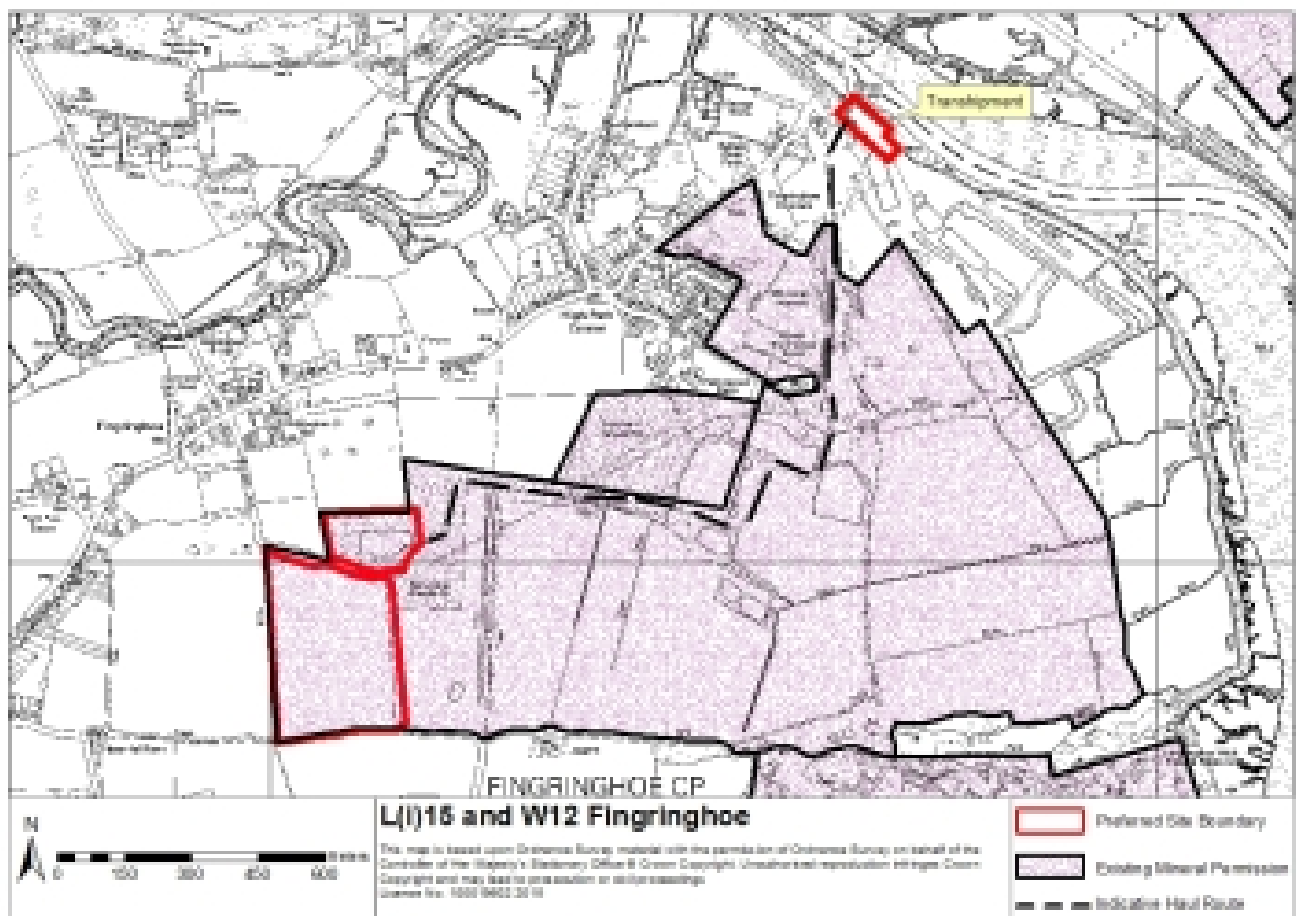
**Table 26 Fingringhoe Quarry**

<b>District</b>	Colchester
<b>Area</b>	13.17ha
<b>Indicative Facility Scale</b>	600,000m <sup>3</sup>
<b>Link to Waste and Minerals Activities</b>	ESS/22/00/COL mineral extraction
<b>Site Allocation For</b>	Inert Landfill Capacity
<b>Access</b>	Via adjoining Ballast Quay Wharf
<b>Estimated Availability</b>	Immediately
<b>Life</b>	10 years

This site is within a former operational quarry undergoing restoration. The following specific issues and opportunities are to be addressed:

- A reasonable proportion of waste material shall be sourced from within the Plan area.
- Waste to be used to create gentle slopes on the restored landfill site. Views from rights of way to be kept open.
- Retain trees and shrubs to screen plant and materials at Ballast Quay. Consider new planting to screen views into site.
- Any restoration plan needs to take into account the views to and from the listed Dovecote and conservation area of Fingringhoe.
- This site is within 700m of the Colne Estuary Site of Special Scientific Interest and Special Protection area and Ramsar Site Essex Estuaries SAC. Any likely significant effects on the nearby international wildlife sites need to be considered.
- There is a block of woodland in close proximity to the northwest corner of the site. Appropriate mitigation will need to be provided such as an adequate buffer.
- Restoration provides the opportunity for significant biodiversity enhancement and habitat creation on site, using upon the sandy substrate. Appropriate sized vertical, south facing sandy faces should be retained or created for wildlife, e.g. invertebrates and sand martins.

Picture 21 Fingringhoe Quarry



## Hazardous Landfill Sites

All sites outlined below are allocated in accordance with *Strategic Waste Management Allocations: Policy 6*.

**Table 27 Little Bullocks Farm, Gt and Lt Canfield**

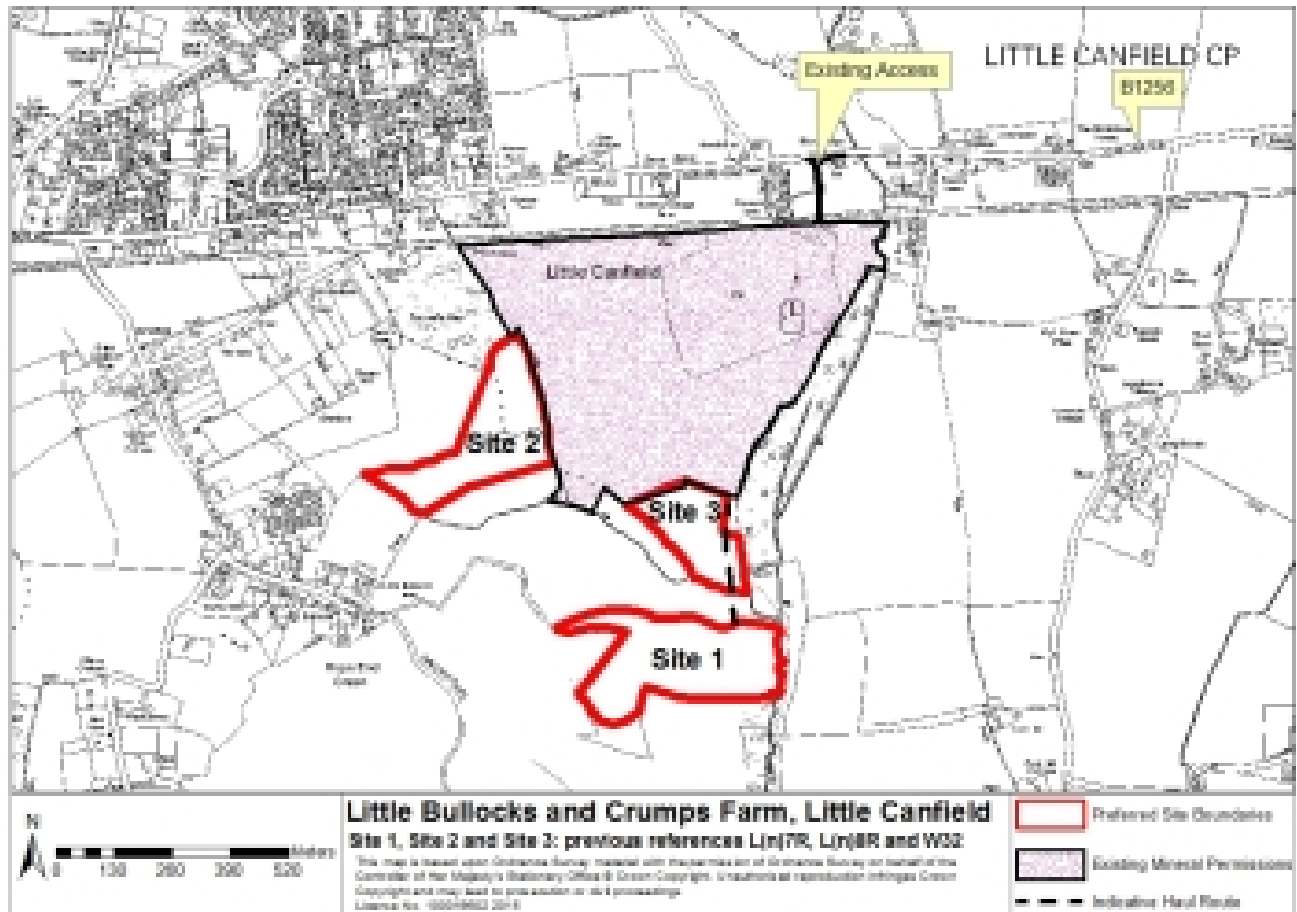
<b>District</b>	Uttlesford
<b>Area</b>	6.15ha
<b>Indicative Facility Scale</b>	45,000m <sup>3</sup>
<b>Link to Waste and Mineral Activities</b>	Site is allocated for extraction within the MLP 2014 (Site A23)
<b>Site Allocation For</b>	Hazardous Landfill Capacity
<b>Access</b>	Via haul road through existing Crumps Farm site to B1256
<b>Estimated Availability</b>	Adoption of WLP (2017)
<b>Life</b>	30 years

This site would be an extension to the existing mineral /waste site at Crumps Farm. The following specific issues and opportunities are to be addressed:

- A vehicle routing agreement is required to ensure the site would be accessed via the existing access for Crumps Farm onto Stortford Road (B1256) to travel via the A120/M11. An internal haul road would be required between the site and the Crumps Farm access.
- Waste shall be restricted to stable non-reactive hazardous waste. No liquids, slurries, sludges, clinical wastes or oils shall be deposited on site.
- Residential property off Canfield Drive with views of the site should be protected by appropriate bunding/screening. Gaps in hedging on the boundary should be addressed to screen views.
- The site is adjacent to a Local Wildlife Site (UFD 172 – Runnels Hey), and area of Ancient Woodland. This site must be protected for example, through an appropriate buffer.
- A hydrological assessment should be undertaken.
- Those areas of archeological deposits preserved in-situ from the extraction phase shall be included as part of any restoration scheme.
- The impacts from the proposal need to be addressed on the designated buildings located in the vicinity - especially on the setting of Church of All Saints.
- PRoW footpaths Great Canfield 2 and Little Canfield 8 cross the site and would require temporary diversion during operations.

- Dust mitigation measures, limits on duration (hours of operation) and noise standards (from noise sensitive properties) will be established in the interests of protecting local amenity.
- Careful consideration must be given to the final restoration contours to ensure the final landform blends with the surrounding topography and the restoration would be predominantly back to agricultural use given the presence of Grade 2 agricultural.

**Picture 22 Little Bullocks and Crumps Farm (Map: Site 2), Lt & Gt Canfield**



## Development Excluded from Safeguarding Provisions

## Appendix C Development Excluded from Safeguarding Provisions

District/Borough/City councils in the Plan area should consult the Waste Planning Authorities on planning applications made on land within Waste Consultation Areas to ensure that waste management facilities are not compromised by non-waste development.

However, it is neither practicable nor necessary for consultation to occur on all developments proposed through planning applications. The table below sets the developments proposed to be subject to consultation with the Waste Planning Authorities:

**Table 28 Development in Waste Consultation Area**

Nature of Development	Included or Excluded from consultation with the Waste Planning Authority
Applications for development on land, which is already allocated in adopted local development plan documents.	Included
Proposals for minor infilling of development within the defined settlement limits for towns, villages and hamlets identified in adopted local development plan documents.	Included
Applications for householder development including: <ul style="list-style-type: none"> <li>• Construction of a replacement dwelling where the new dwelling occupies the same or similar footprint to the building being replaced;</li> <li>• Minor extensions to existing dwellings or properties where they lie within the immediate curtilage and would not bring the building within 250m of the boundary of an existing strategic facility or preferred site allocation;</li> <li>• Proposals for the provision of incidental and non-habitable structures lying within the curtilage of an existing dwelling (such as driveways, garages, car parks and hard standing).</li> </ul>	Excluded
Proposals for the erection of agricultural buildings immediately adjacent to an existing working farmstead.	Excluded
Applications for change of use.	Included
Applications for temporary buildings, structures or uses (for up to five years).	Included
Applications related to existing permissions such as for reserved matters, or for minor amendments to current permissions.	Excluded

Nature of Development	Included or Excluded from consultation with the Waste Planning Authority
Applications for other kinds of consent – advertisements; listed building consent; Conservation Area consent and proposals for work to trees or removal of hedgerows.	Excluded
Proposals for the demolition of a residential or other building.	Excluded
Proposals for minor works such as fencing or bus shelters.	Excluded
Proposal for any extension of and/or change to the curtilage of property.	Included
Proposals for B2 and B8 development on land allocated for such uses.	Excluded



## Summary of Site Identification and Assessment Methodology

## Appendix D Summary of Site Identification and Assessment Methodology

A detailed and bespoke methodology was developed to guide the assessment of potential site allocations for waste development to inform the preparation of the Replacement Waste Local Plan. The methodology is summarised below.

### Stage 1 – Assessment against five ‘Exclusionary’ criteria.

For proposals to successfully move to subsequent stages the following criteria were to be satisfied:

- Capable of being satisfactorily accommodated in terms of site size, area and shape;
- Deliverable in planning terms;
- Outside Flood Zone 3;
- Outside SPZ1 (in the case of landfills only);
- Able to be located beyond 250m from international and national ecological designations, Areas of Outstanding Natural Beauty, National Parks and Grade I & II\* heritage designations;

### Stage 2 – Initial assessment of sites under Green Belt and Transport Terms.

Proposals which failed either of these two following criteria were held back from subsequent stages:

- Outside the green belt;
- Suitable in transport policy, or in highways terms (even if it must be achieved through adequate mitigation);

Unlike Stage 1 proposals that contravened these criteria were not entirely removed from any further consideration. Should there still be a need for additional facilities at the final stage exist and ‘very special circumstances’ be demonstrable then such proposals would be able to be reconsidered at the end of the process.

### Stage 3 – Detailed assessment of the sites successfully passing Stages 1 and 2 against 12 site selection criteria.

Proposals were scored against how well they performed according to the following matters:

- Their association with positive, or at least an absence of, waste management proposals or non-waste incompatible development, permission or policy history;
- Their compatibility with neighbouring land uses (e.g., adjacent to industry or other waste facilities in the case of enclosed waste management facilities);
- The extent to which their site location is on previously developed land;
- Their set-back distance from sensitive properties given the type of facility intended (at least 250m from any residential dwelling or other sensitive land uses in the case of non-hazardous landfill unless special measures are included to control dust, noise and odour);
- The stability of the land in question (even if its achieved through stabilisation measures incorporated into the proposal);
- Suitability in terms of landscape or visual effects;
- Suitability in terms of the impact it is having on biodiversity and ecology;

- Suitability in terms of the impact on designated heritage assets and archaeological remains so that if it is severe it can be mitigated;
- Proximity to key centres of growth (Basildon, Chelmsford, Colchester, Harlow and Southend-on-Sea) depending upon the type of facility intended.

**Stage 5 – Identification of the most suitable sites which could meet the over-arching spatial strategy for the WLP.**

Following cross-checking and moderation of all site assessments/scores (stage 4), sites were selected according to their ability to meet the needs of the Plan area and the spatial strategy.

## Areas of Search: Development Principles

## Appendix E Areas of Search: Development Principles

The following information identifies 'development principles' for the Areas of Search; that is, specific issues that will need to be addressed at the planning application stage, as and when proposals come forward. Areas of Search designates the following employment land areas.

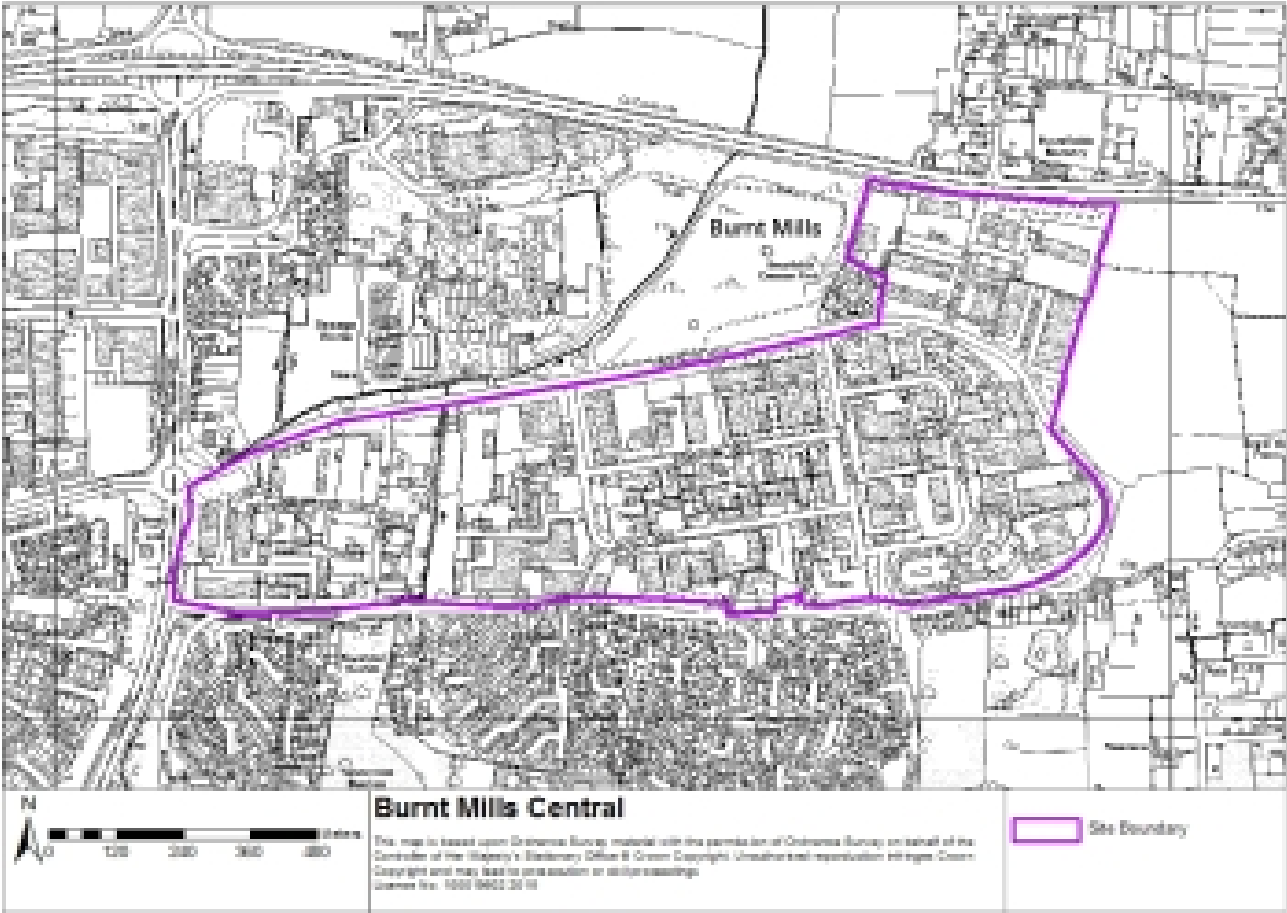
The Environment Agency's 'Guidance for development requiring planning permission and environmental permits', states that "*new development within 250m of an existing composting activity could result in people being exposed to odour and bio-aerosol emissions*". As such, waste management facilities generating bio-aerosols or contaminants from thermal processes (e.g. pyrolysis / gasification) should not be located within 250m of sensitive receptors. Proposals for waste facilities generating bio-aerosols within Areas of Search will be expected to have regard to this separation distance.

However, where waste management proposals do not include thermal processes or do not generate bio-aerosols, a reduced distance of 100m is considered more reasonable in terms of their location from sensitive receptors. This is because these facilities are not considered to generate significant air, odour or noise impacts and any impacts can often be fully contained within the site. Proposals for enclosed waste facilities within Areas of Search will be expected to have regard to this separation distance.

These separation distances are shown on the aerial photographs found within the pro-formas associated with the [Areas of Search Assessment and Methodology Report](#). It is noted that these measures are intended as a guide only for the purpose of this exercise. The suitability of any waste development on a designated Area of Search, or otherwise, will be judged on its merits through a planning application, where the proposal would be considered against all relevant extant policy and guidance.

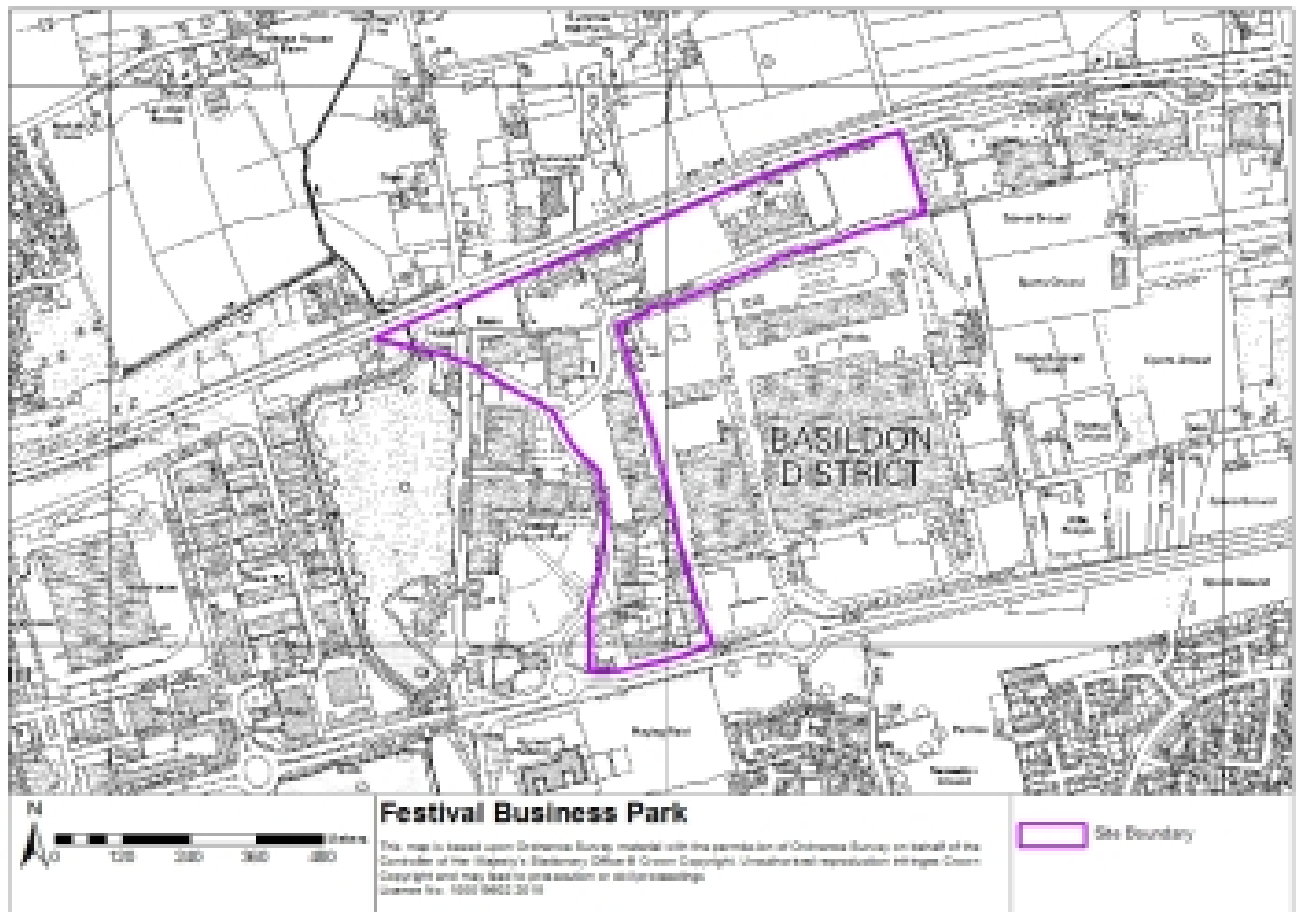
Burnt Mills Central, Basildon

Picture 23 Burnt Mills Central



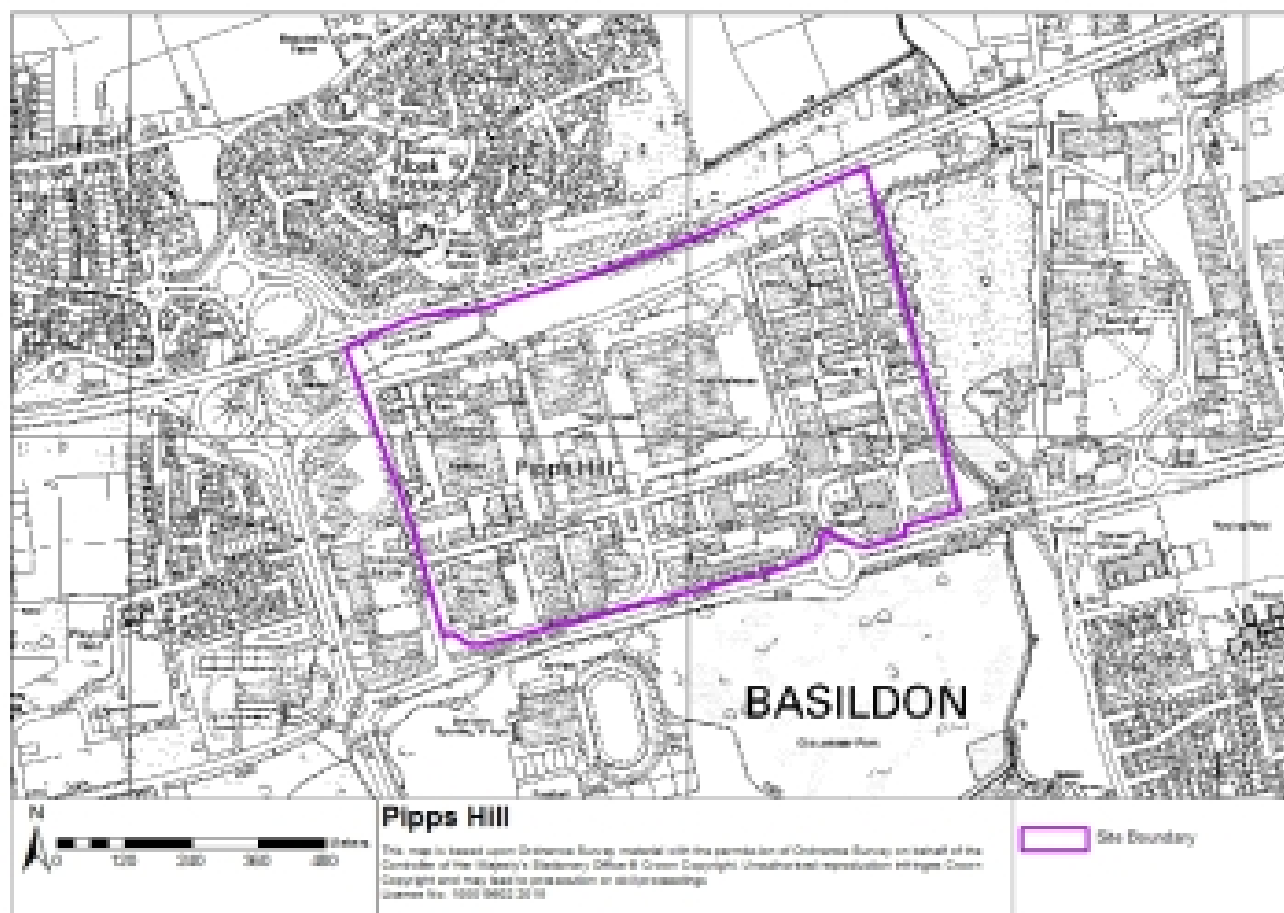
## Festival Business Park, Basildon

Picture 24 Festival Business Park



## Pipps Hill, Basildon

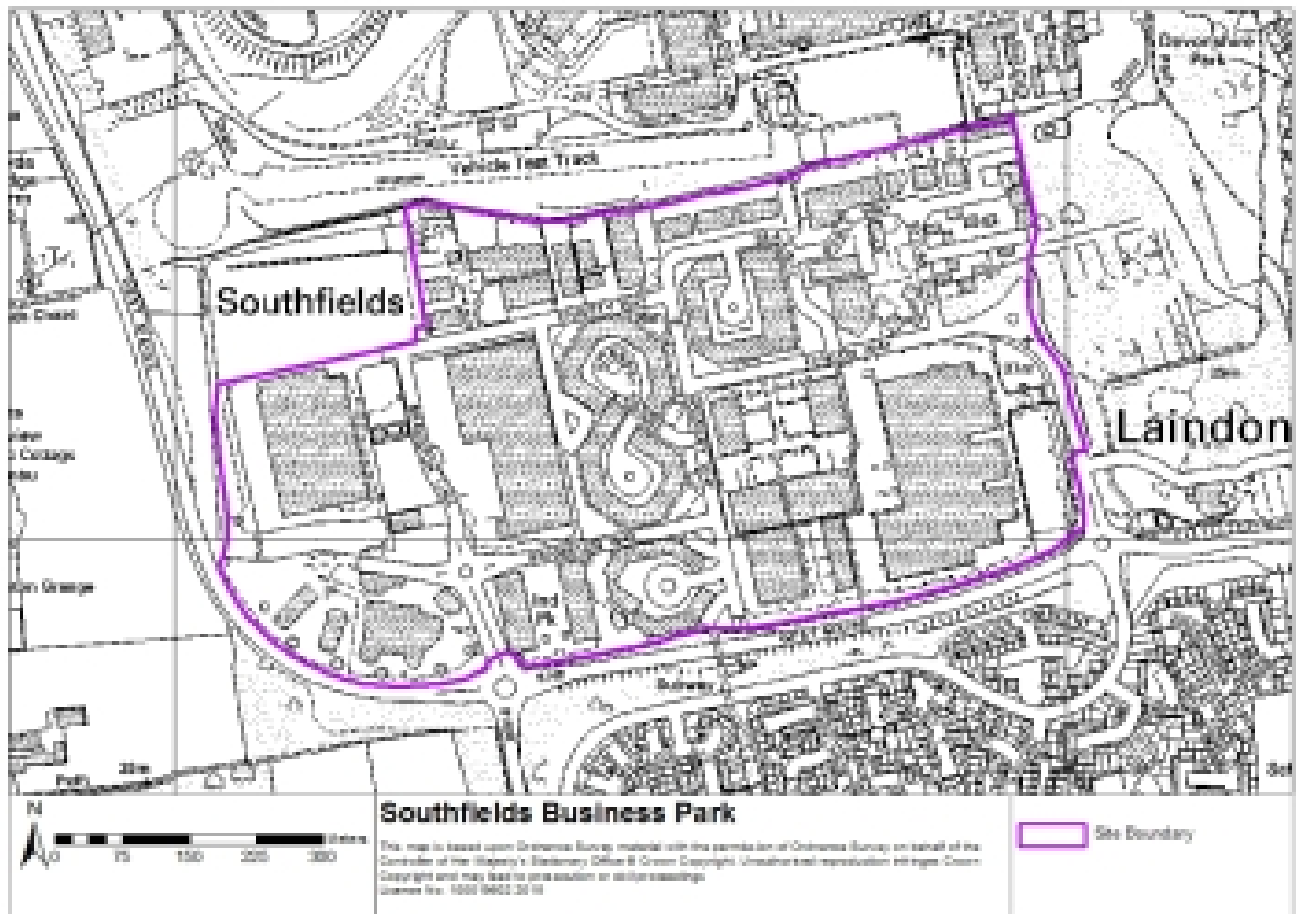
Picture 25 Pipps Hill





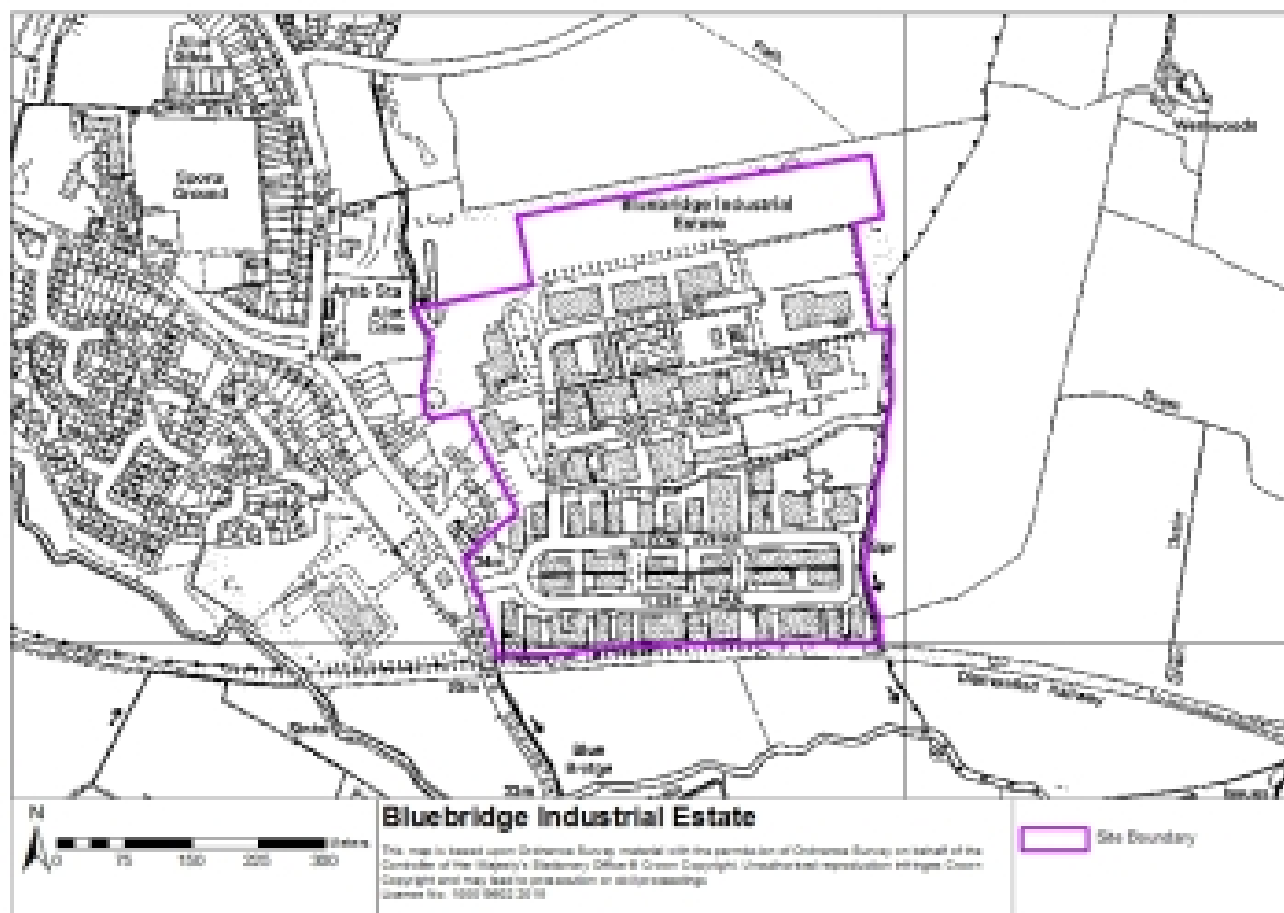
## Southfield Business Park, Basildon

Picture 26 Southfields Buisness Park

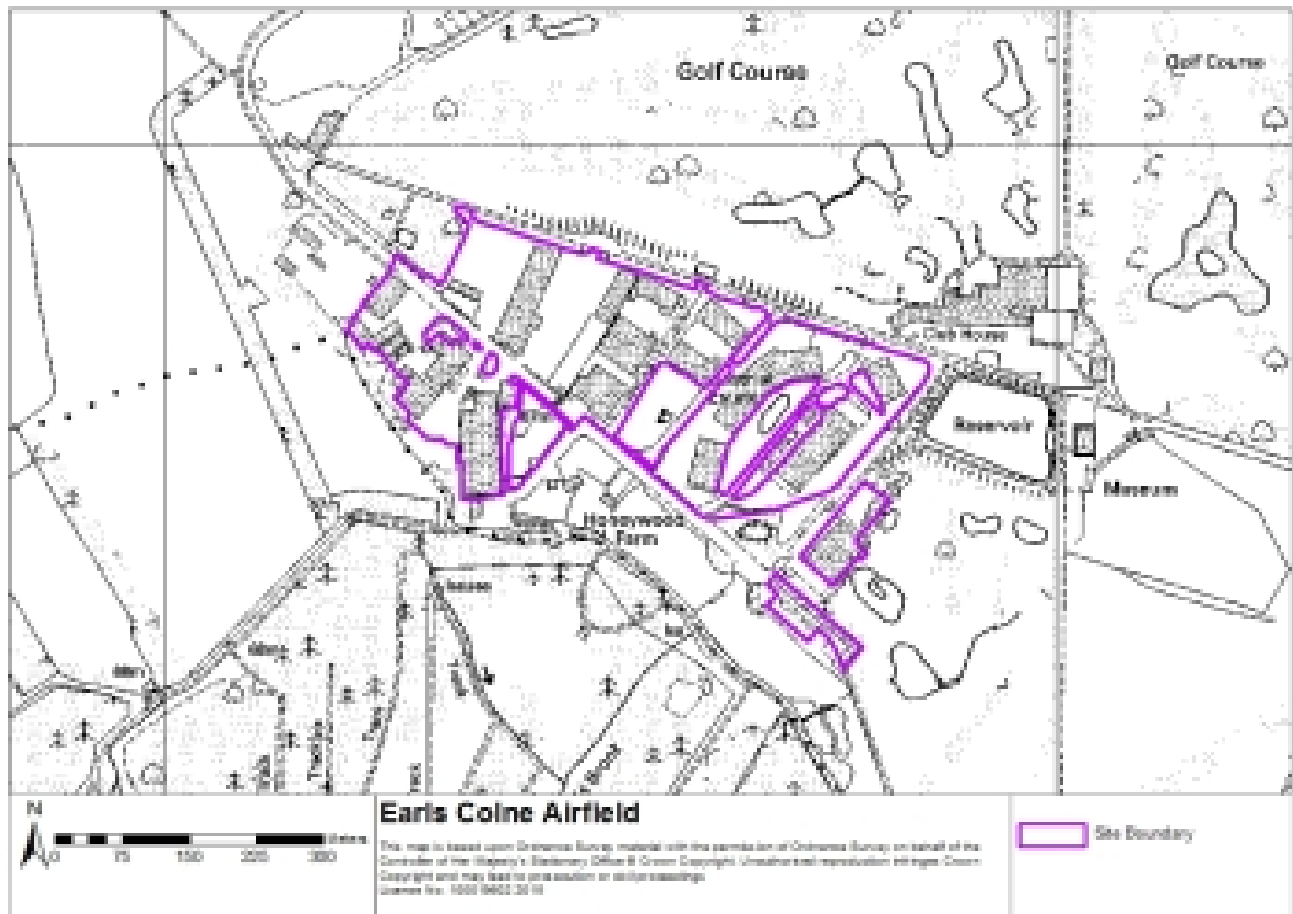


## Bluebridge Industrial Estate, Braintree

Picture 27 Bluebridge Industrial Estate

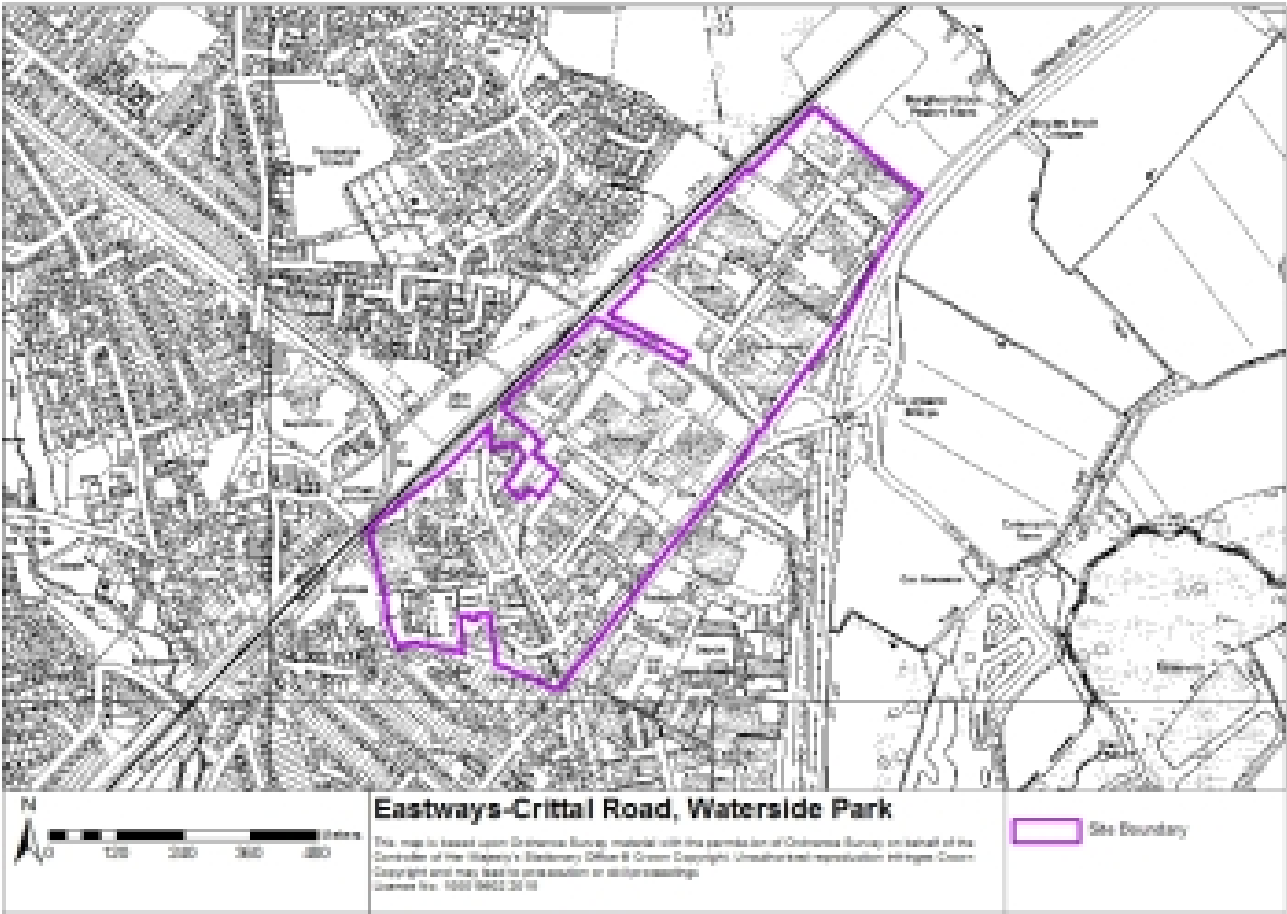


### Picture 28 Earls Colne Airfield



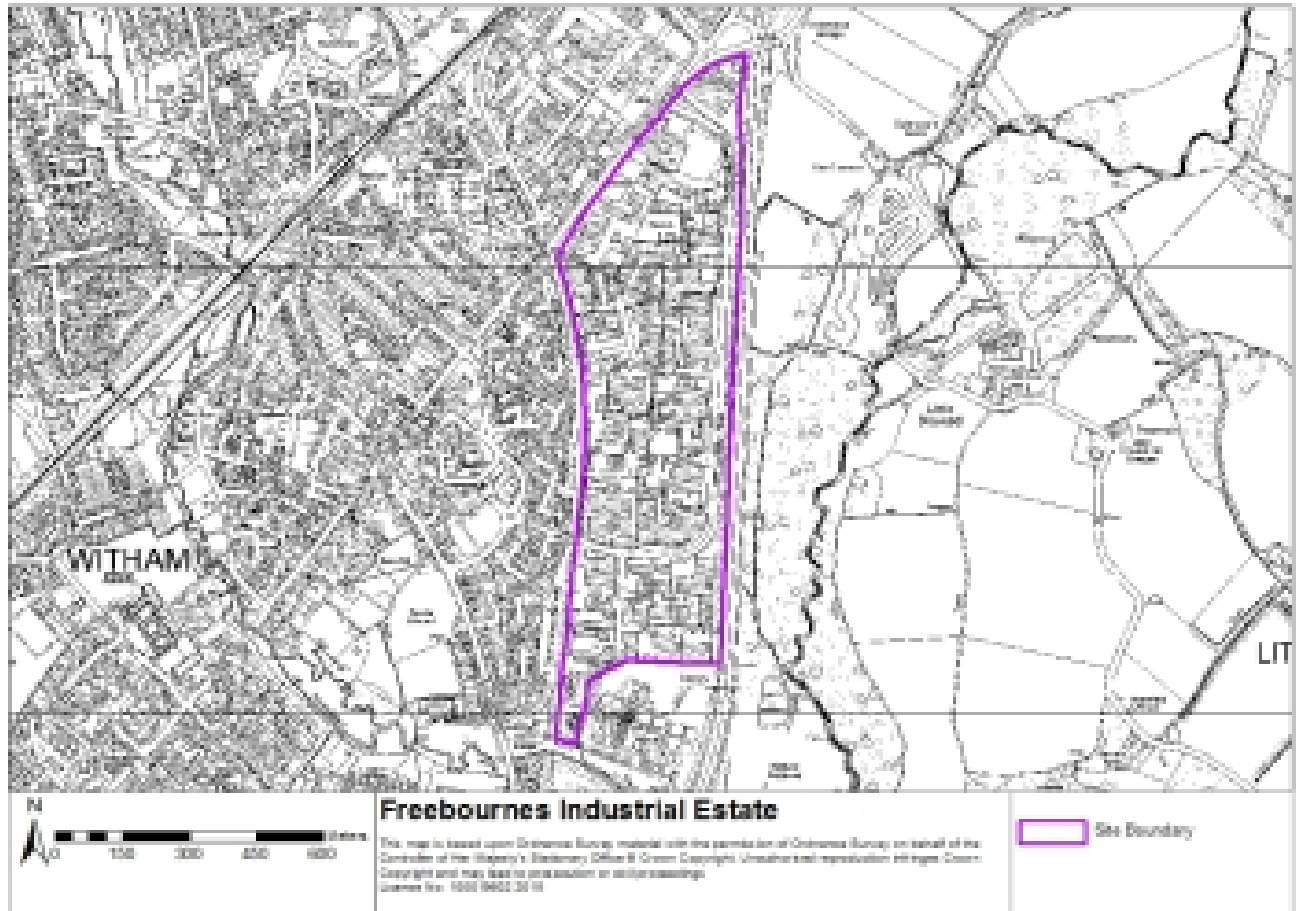
## Eastways–Crittall Road, Waterside Park, Braintree

Picture 29 Eastways, Crittal Road



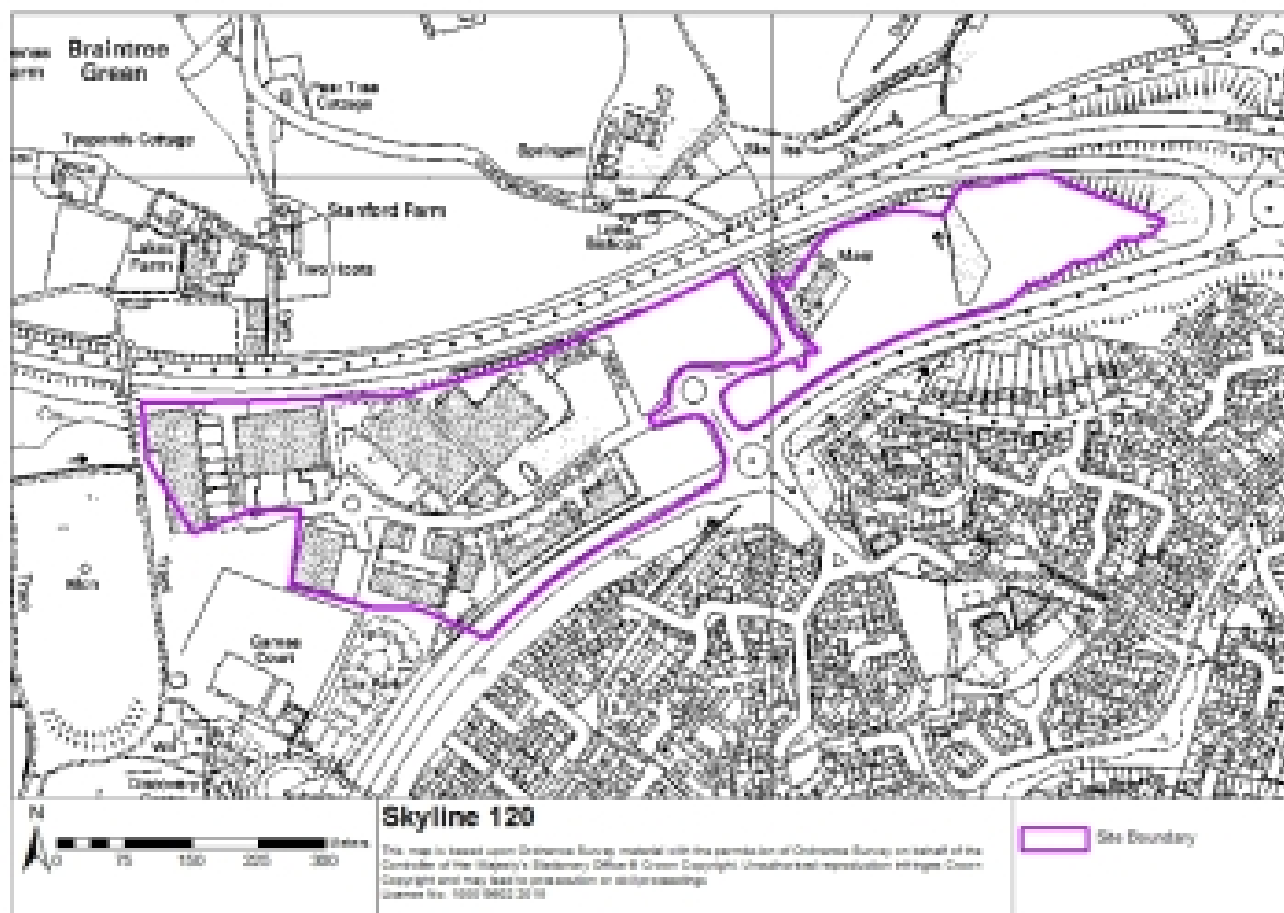
## Freebournes Industrial Estate, Braintree

Picture 30 Freebournes Industrial Estate



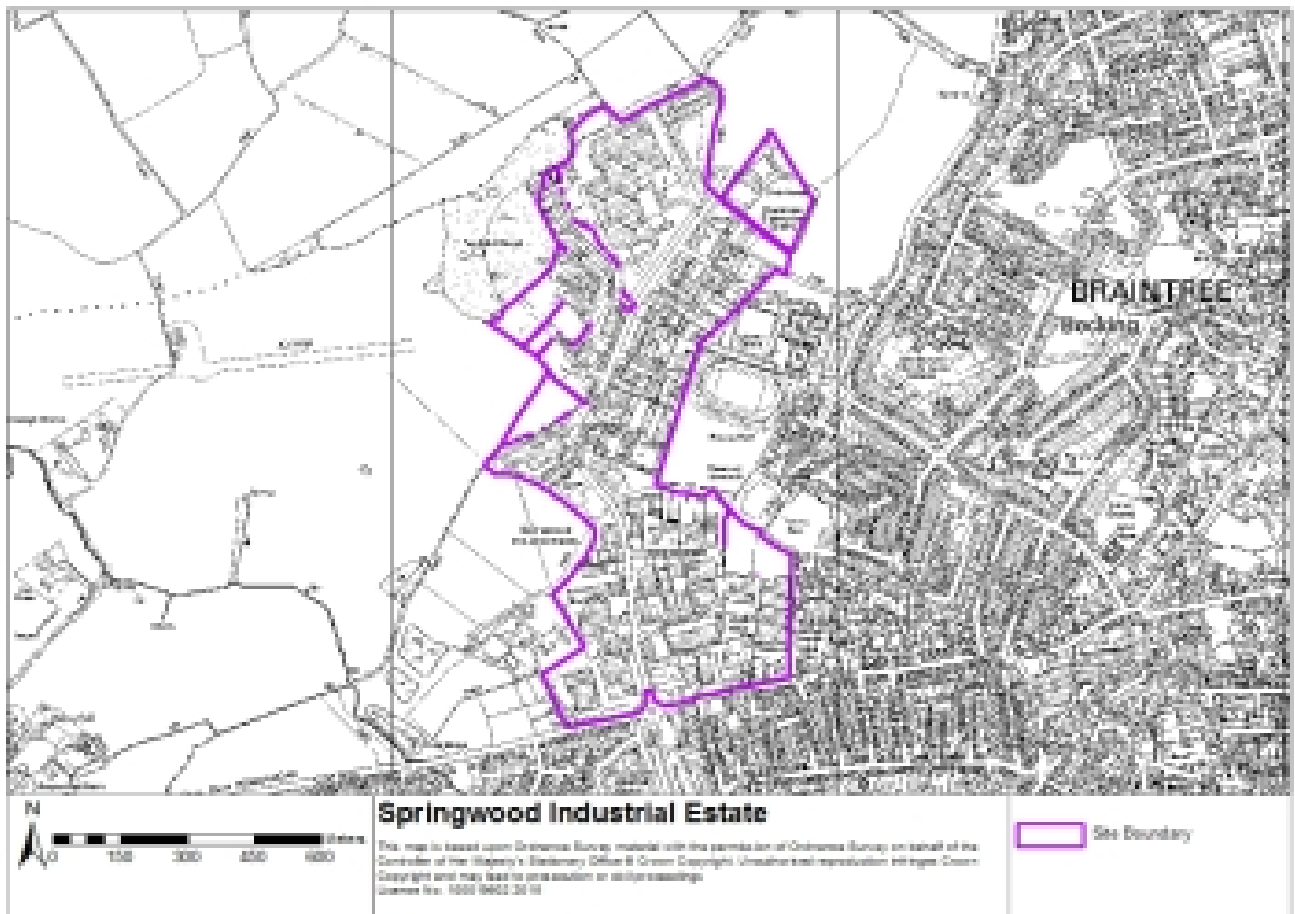
## Skyline 120, Braintree

### Picture 31 Skyline 120



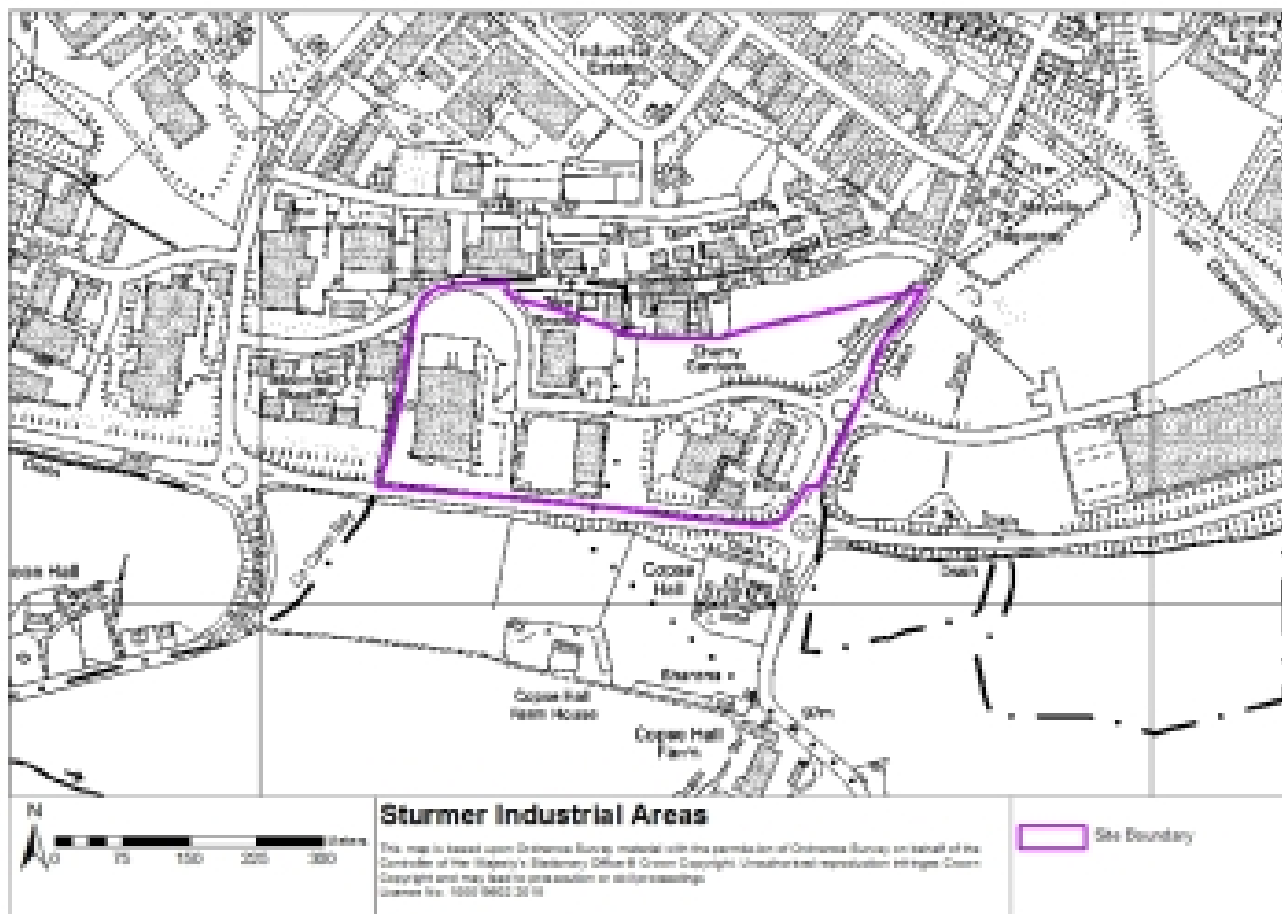
## Springwood Industrial Estate, Braintree

Picture 32 Springwood Industrial Estate



## Sturmer Industrial Area 1, Braintree

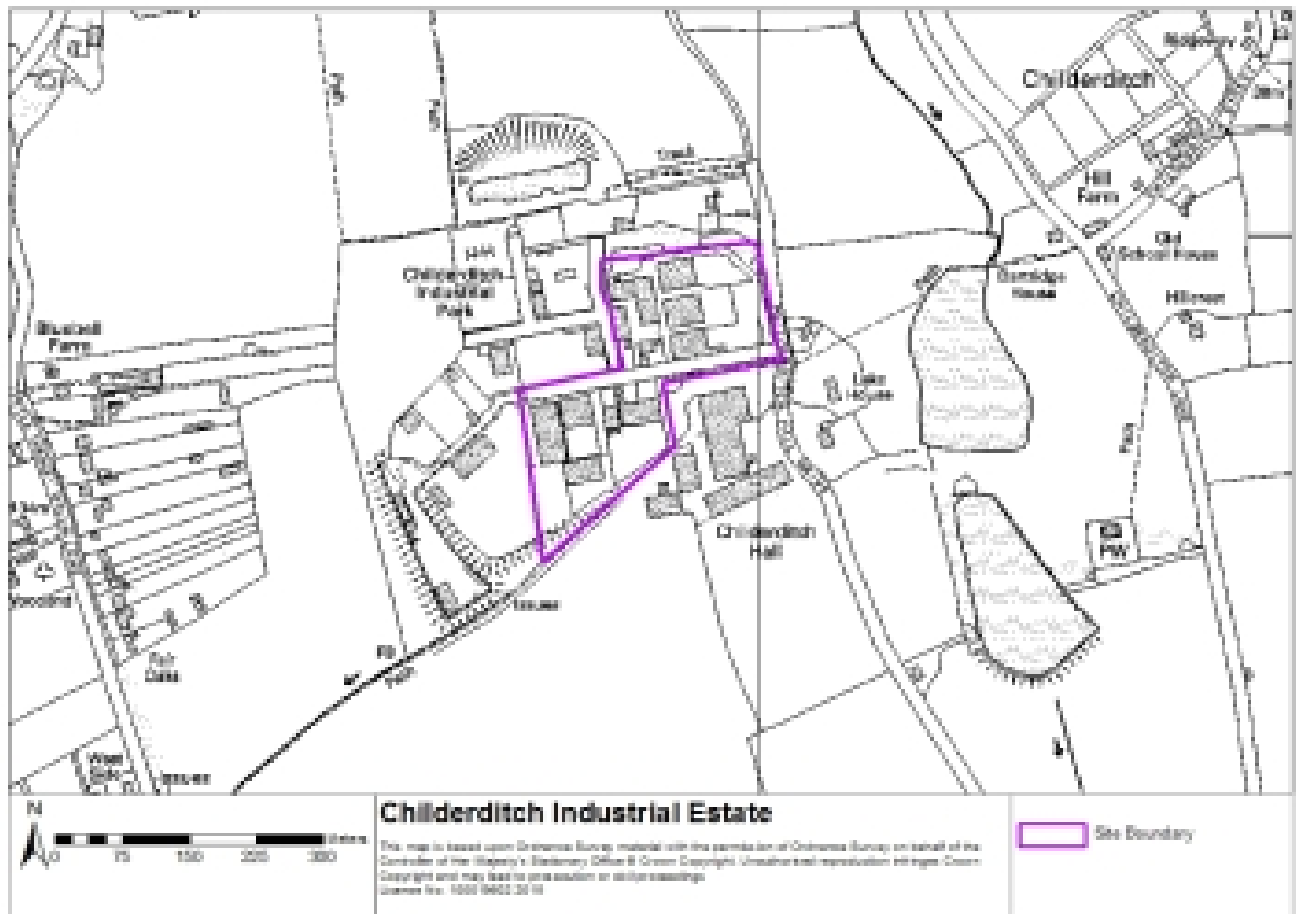
Picture 33 Sturmer Industrial Area 1





## Childerditch Industrial Estate, Brentwood

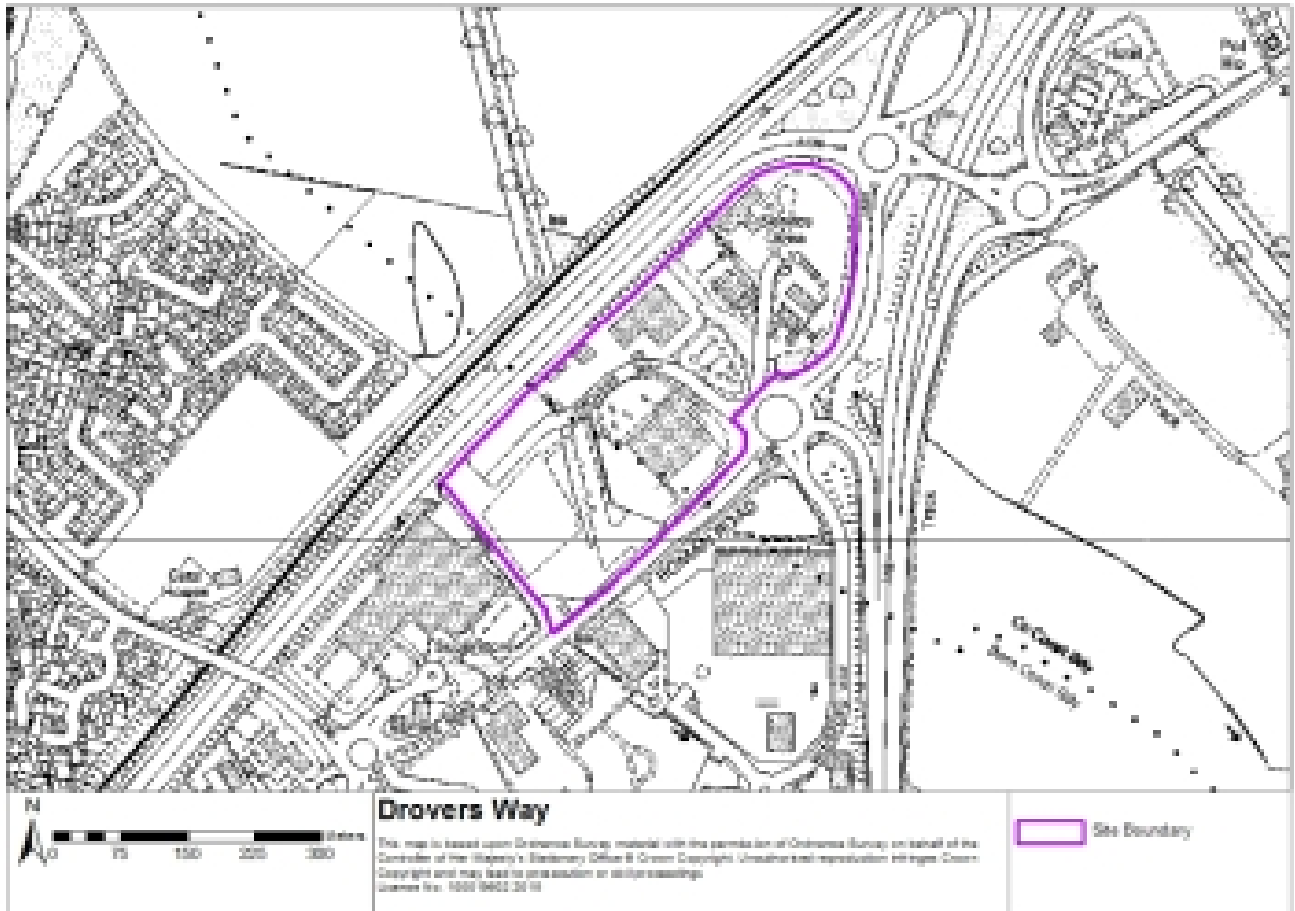
Picture 34 Childerditch Industrial Estate



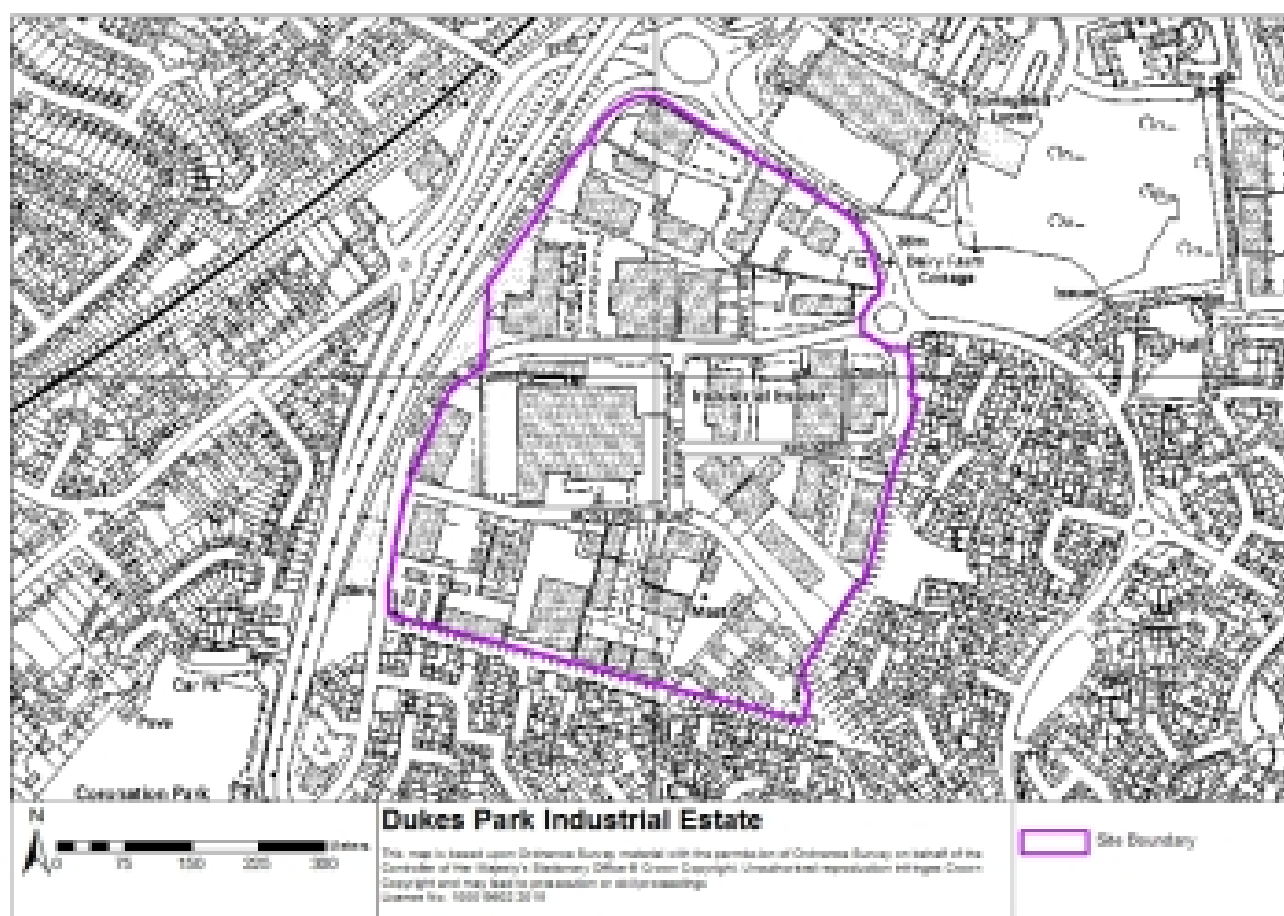
## West Horndon Industrial Estate, Brentwood

**Picture 35 West Horndon Industrial Estate**



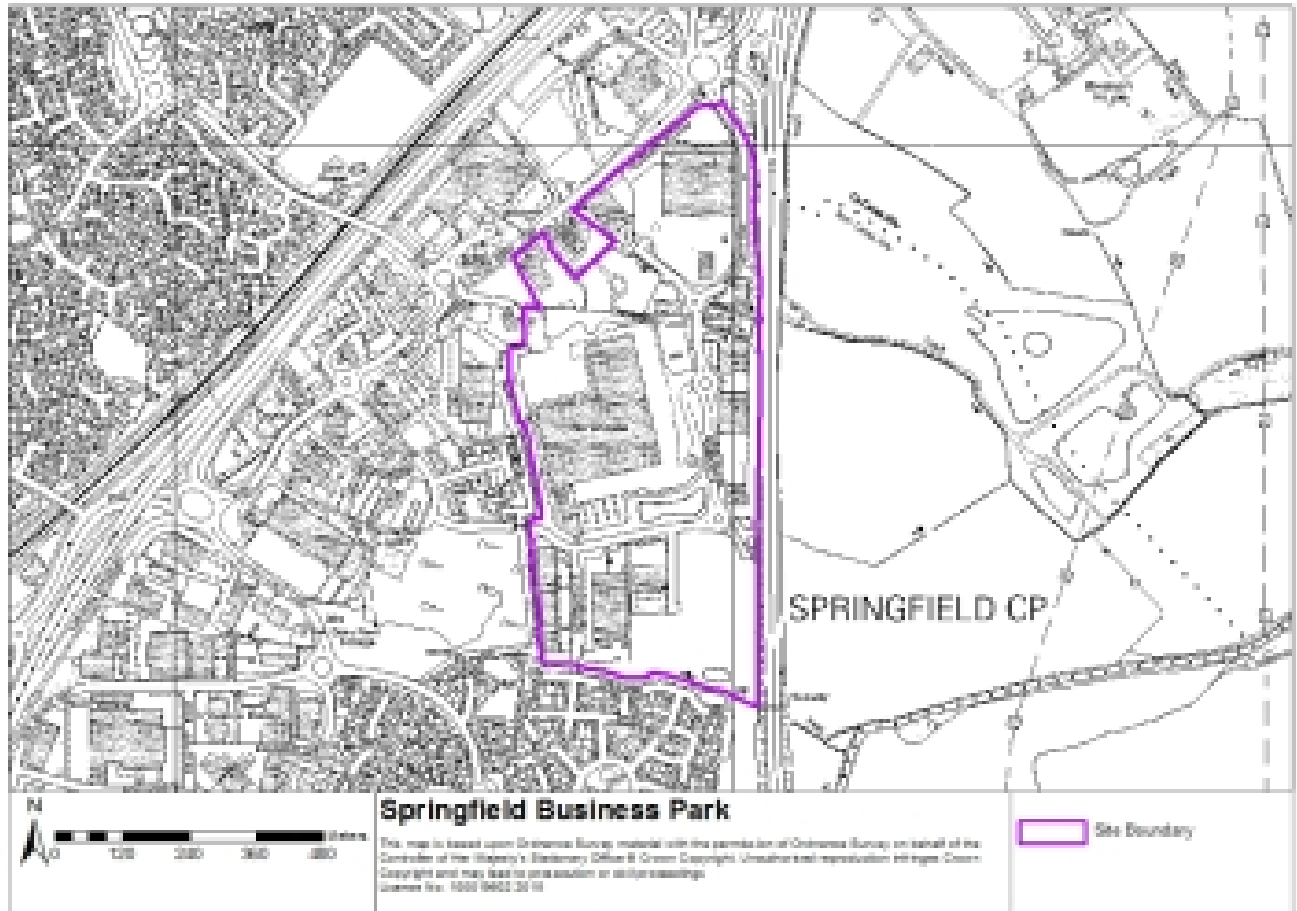
**Drovers Way, Chelmsford****Picture 36 Drovers Way****Dukes Park Industrial Estate, Chelmsford**

**Picture 37 Dukes Park Industrial Estate**



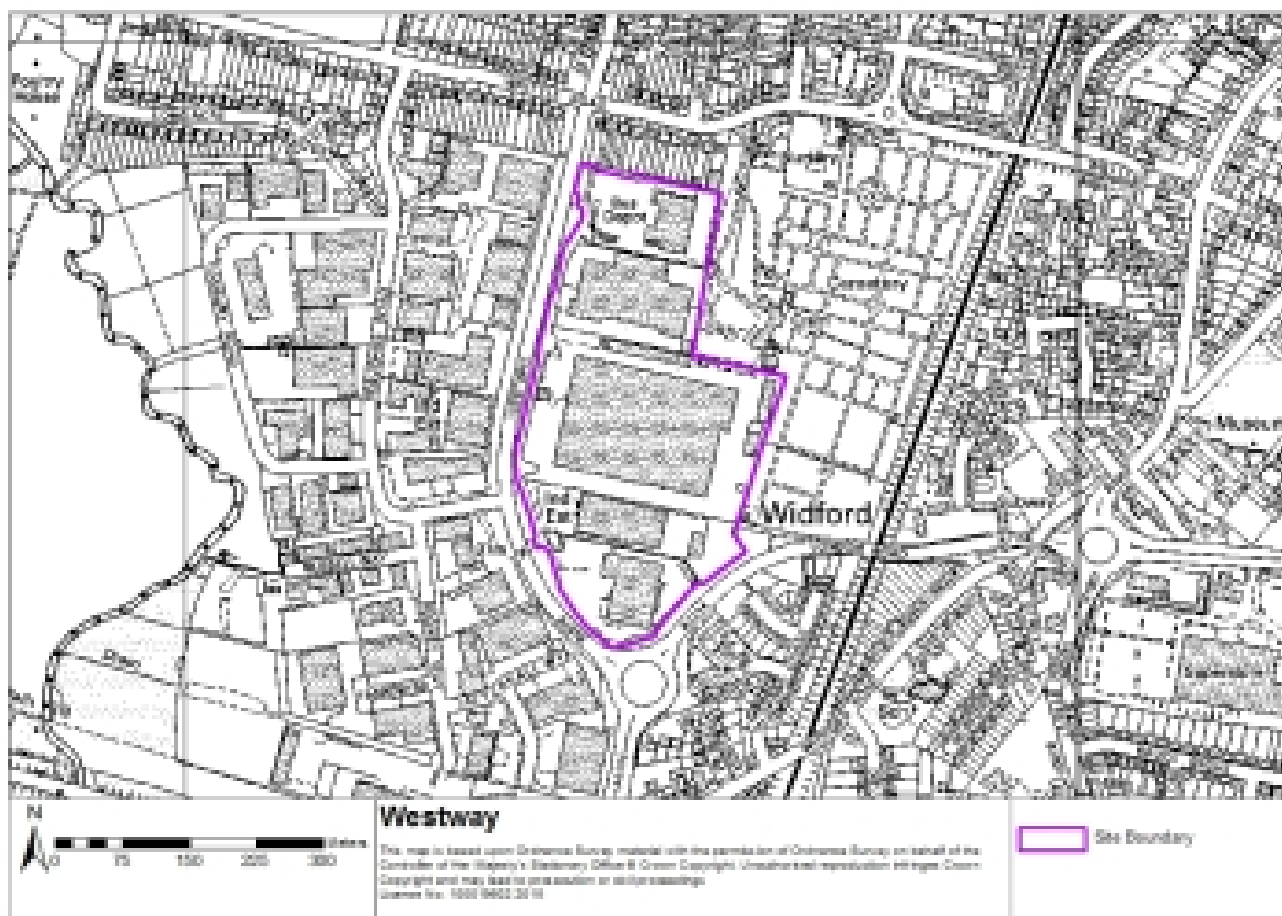
## Springfield Business Park, Chelmsford

Picture 38 Springfield Business Park



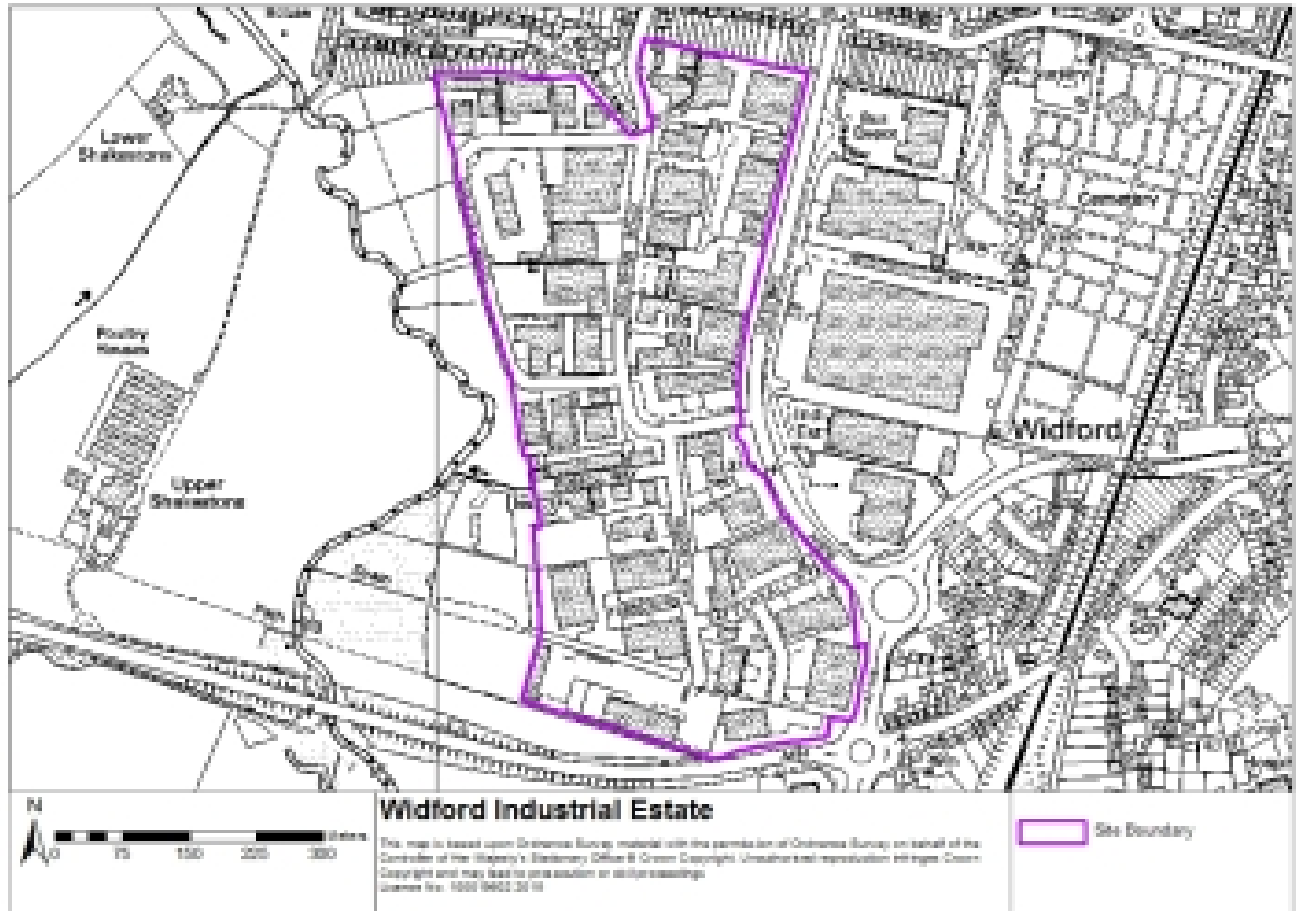
## Westways, Chelmsford

Picture 39 Westways



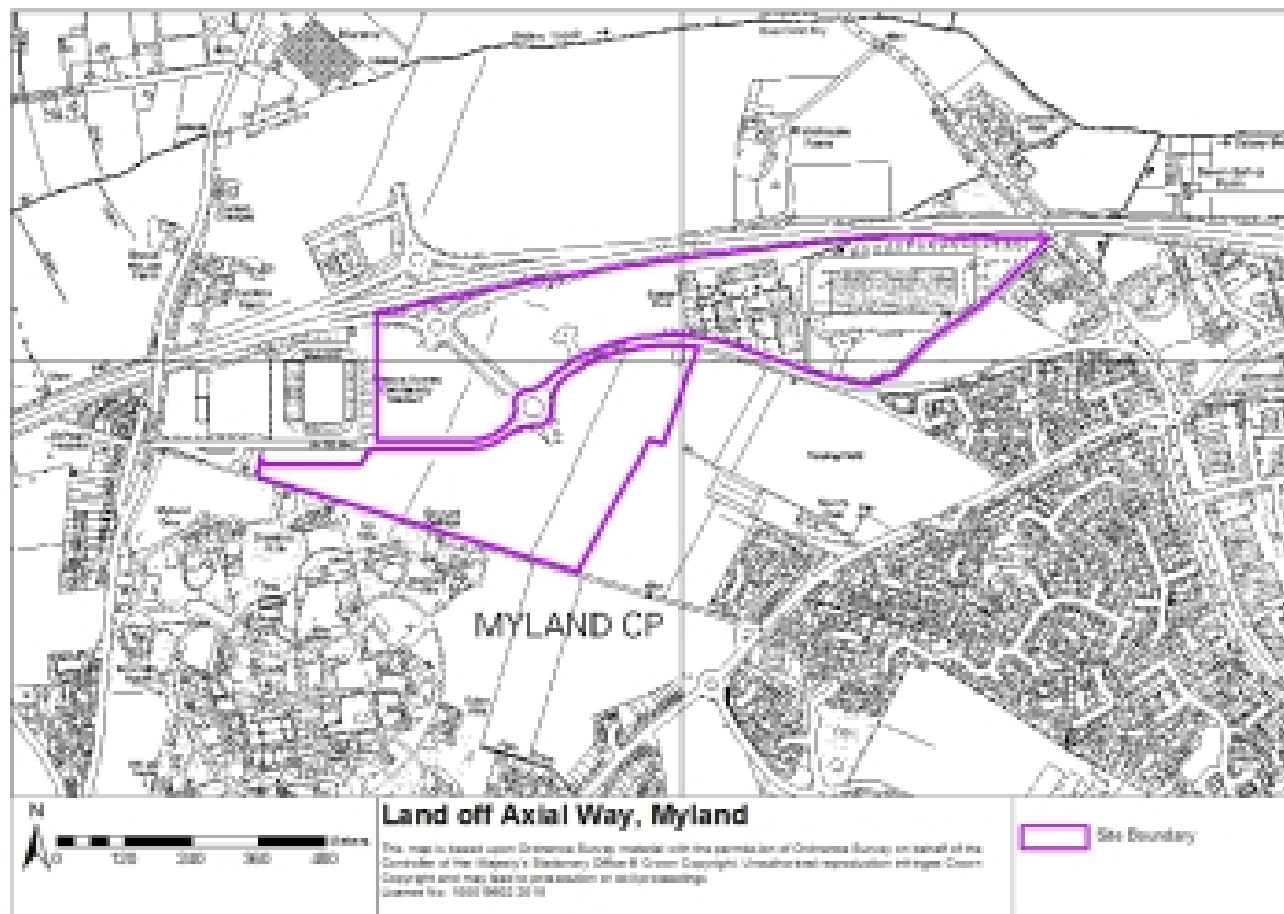
## Widford Industrial Estate, Chelmsford

Picture 40 Widford Industrial Estate



## Land off Axial Way, Myland, Colchester

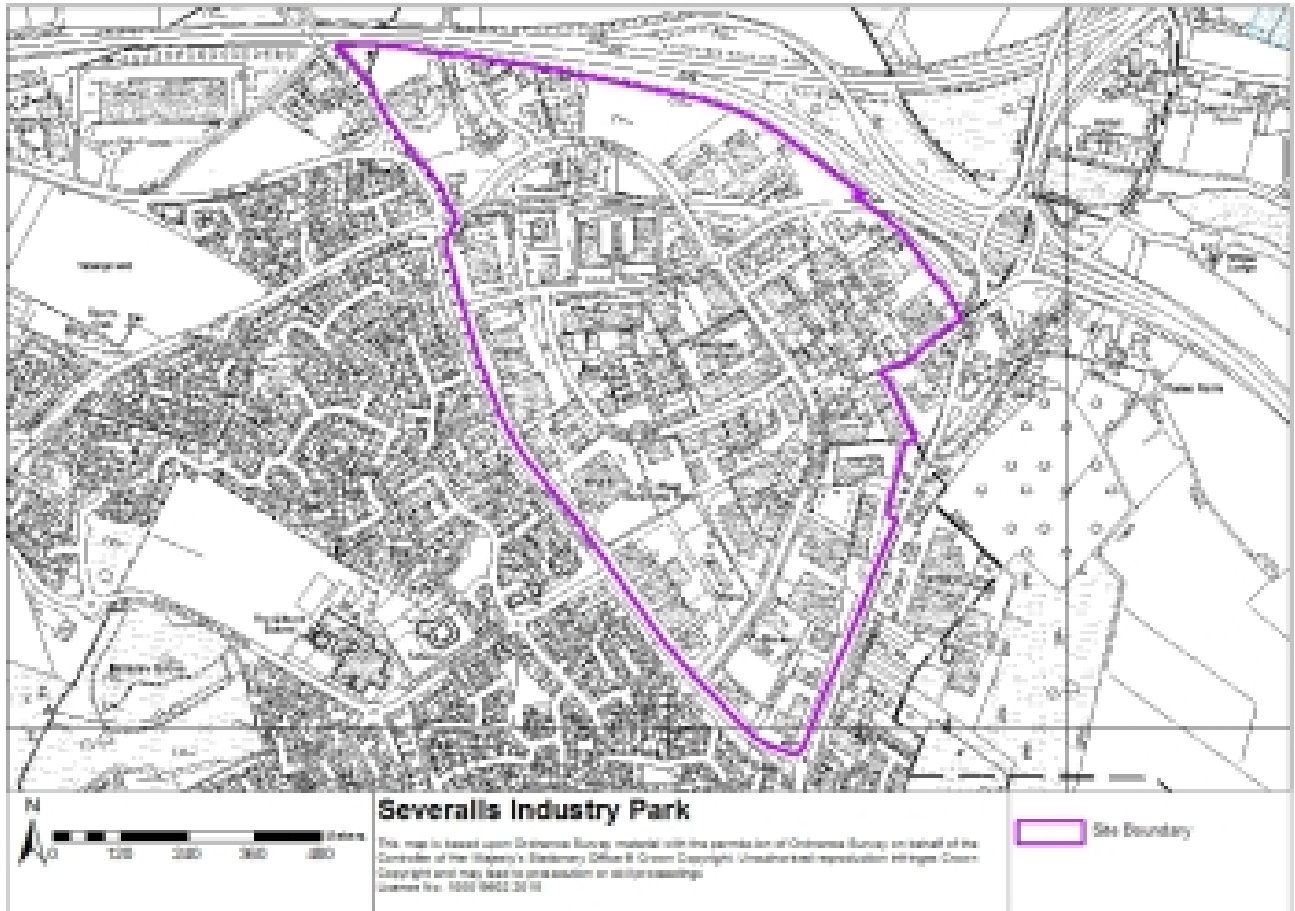
Picture 41 Land off Axial Way, Myland





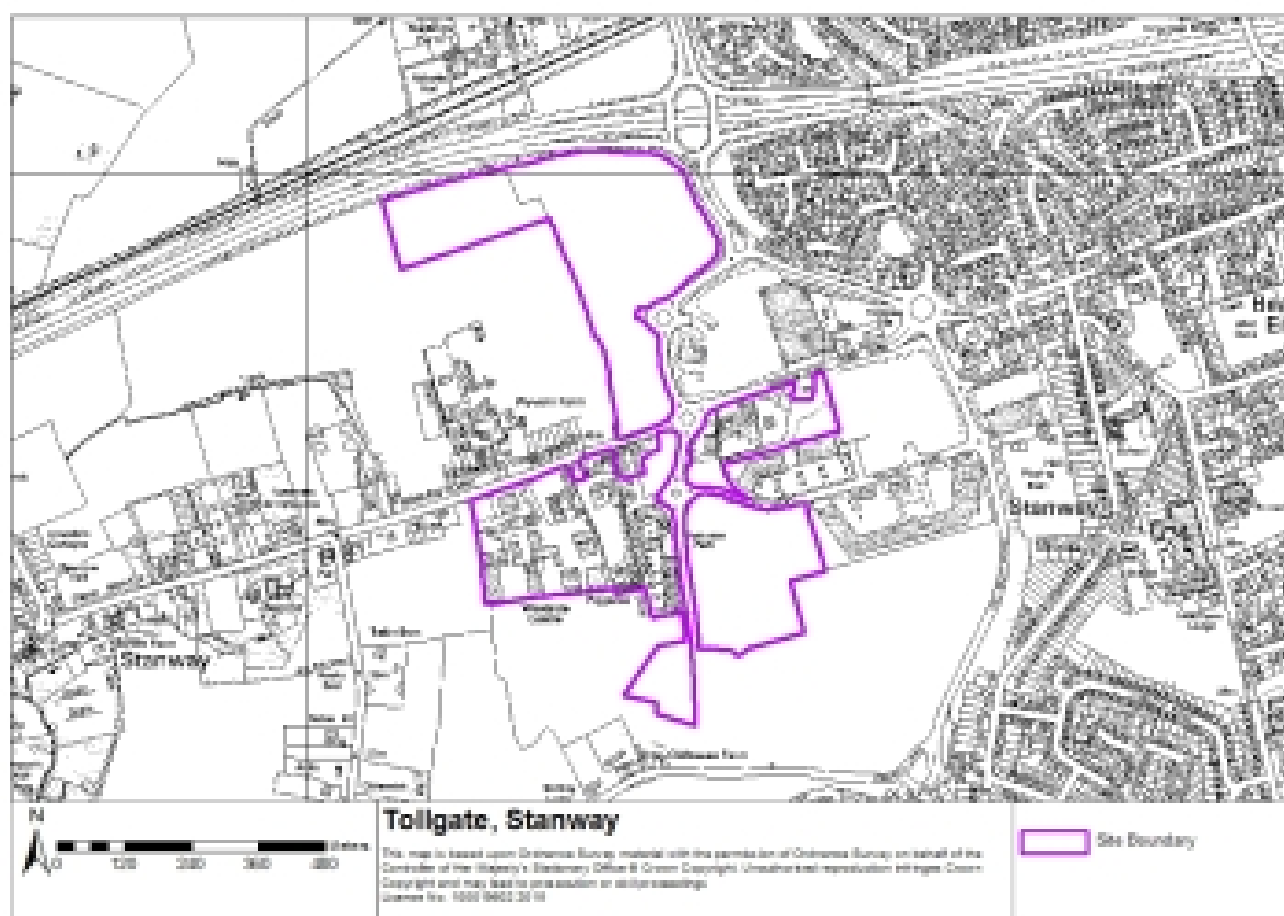
## Severalls Industry Park, Colchester

Picture 42 Severalls Industry Park



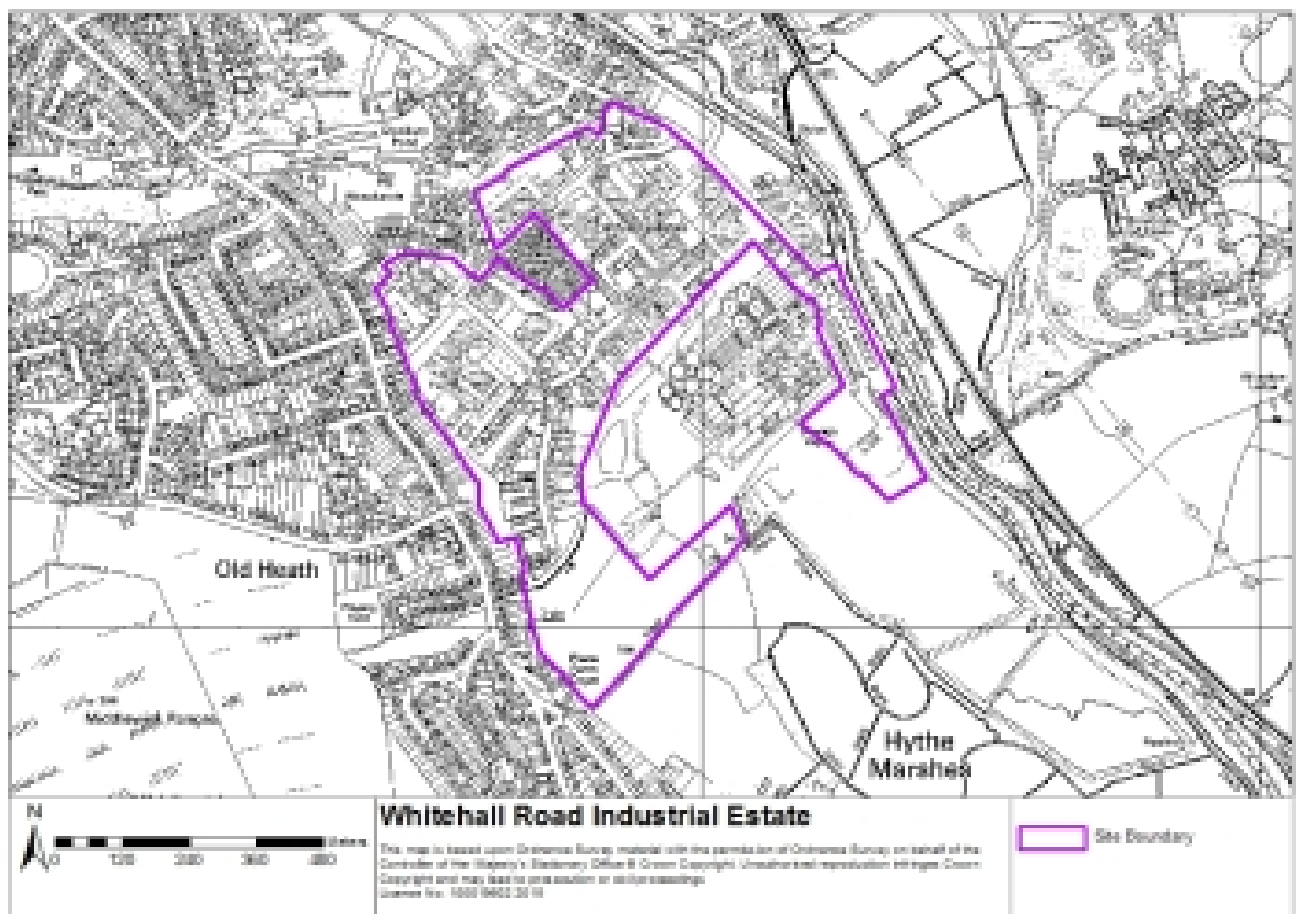
## Tollgate, Stanway, Colchester

**Picture 43 Tollgate, Stanway**



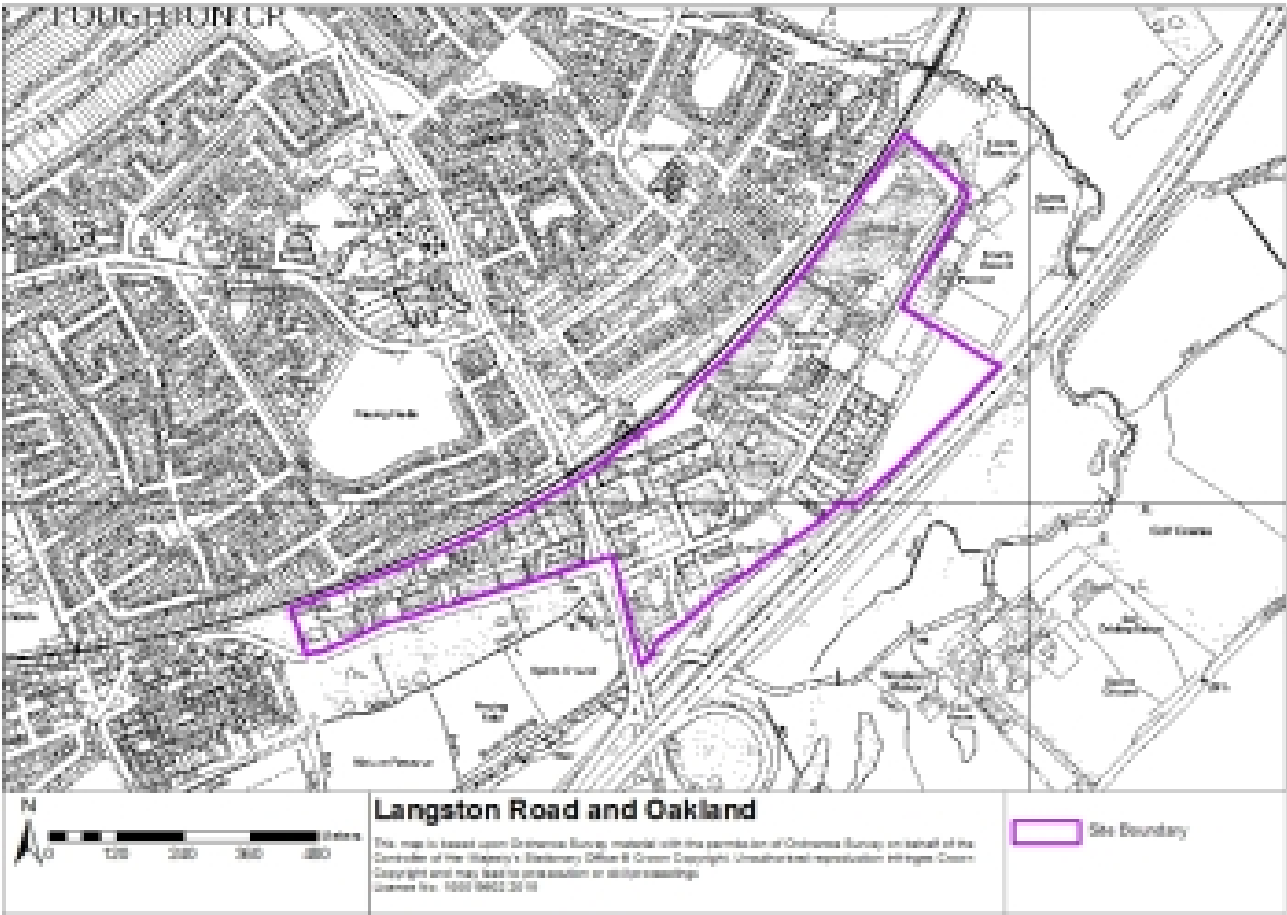
**Whitehall Road Industrial Estate, Colchester**

Picture 44 Whitehall Road Industrial Estate



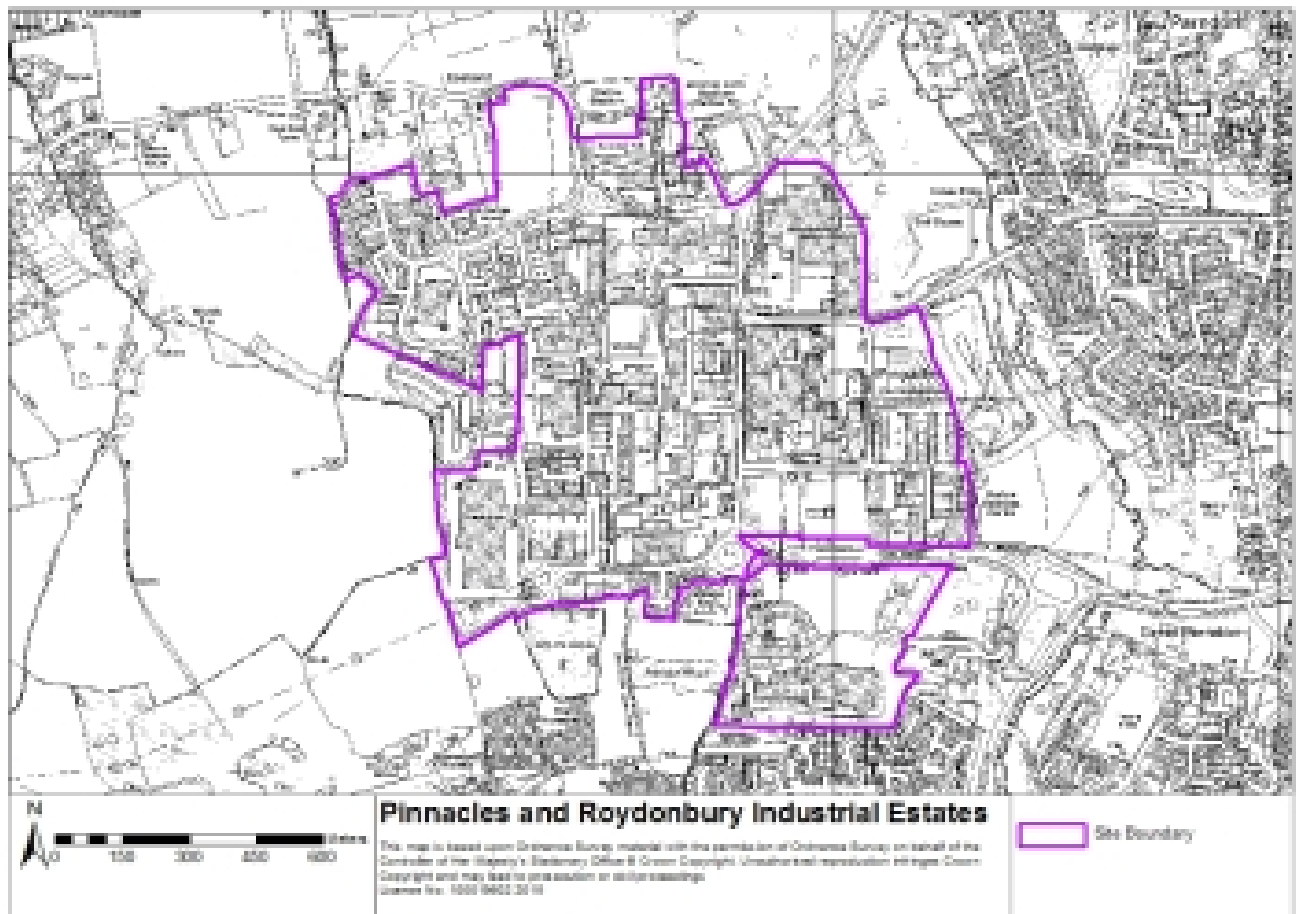
Langston Road/Oakwood Hill, Loughton, Epping Forest

Picture 45 Langston Road/Oakwood Hill, Loughton



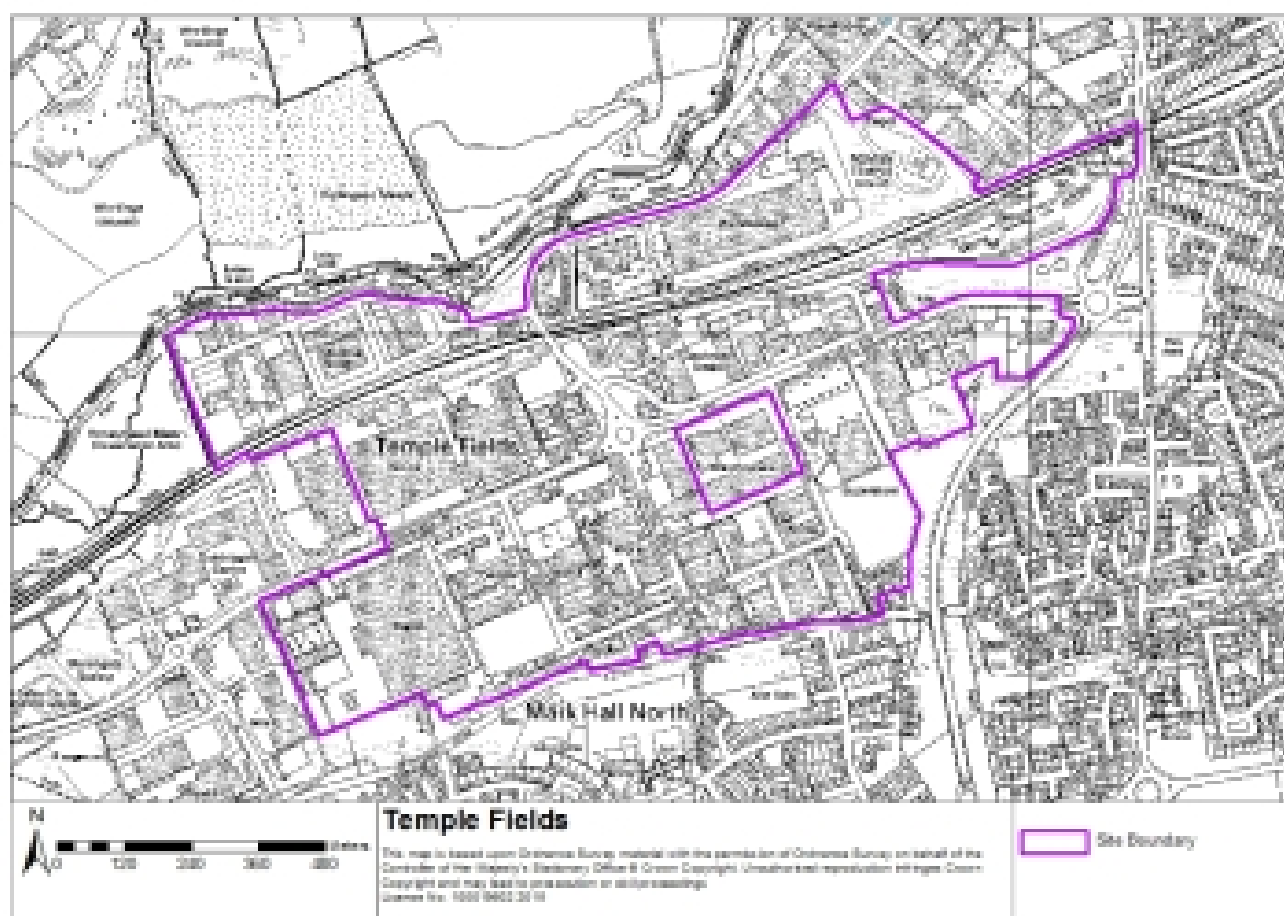
## Pinnacles and Roydonbury Industrial Estates, Harlow

Picture 46 Pinnacles Roydonbury Industrial Estates



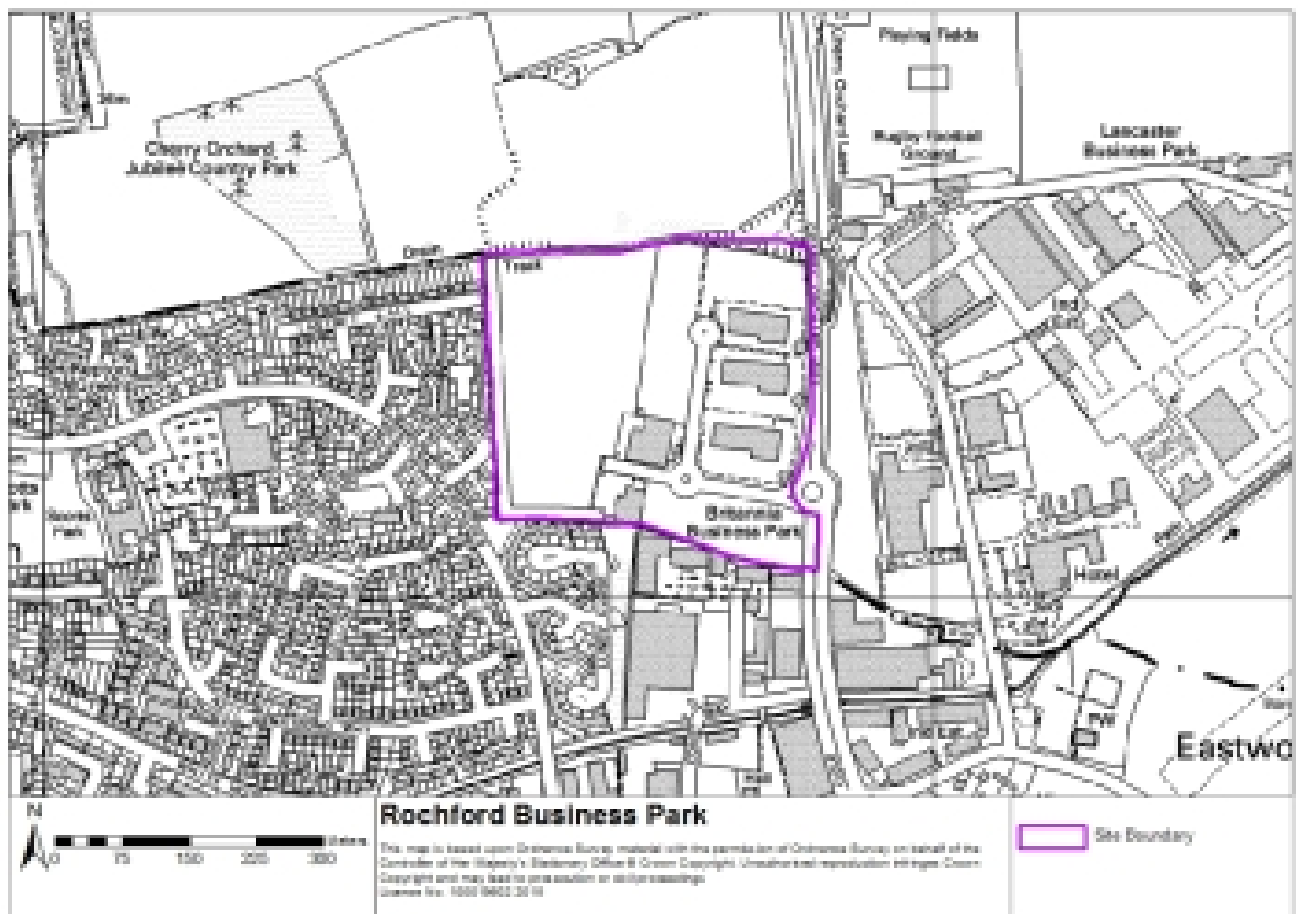
## Temple Fields, Harlow

Picture 47 Temple Fields



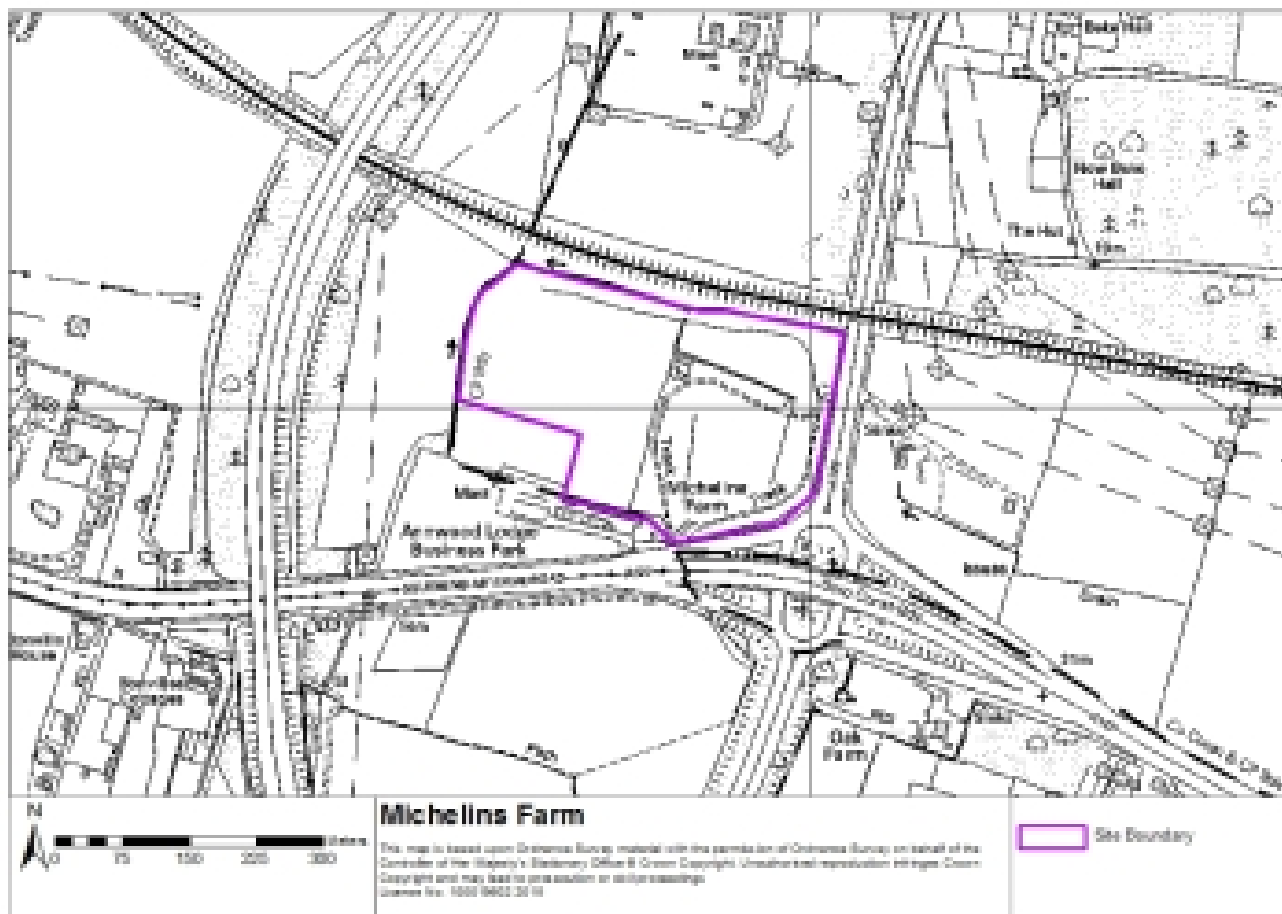
## Rochford Business Park, Rochford

Picture 48 Rochford Business Park



## Michelins Farm, Rochford

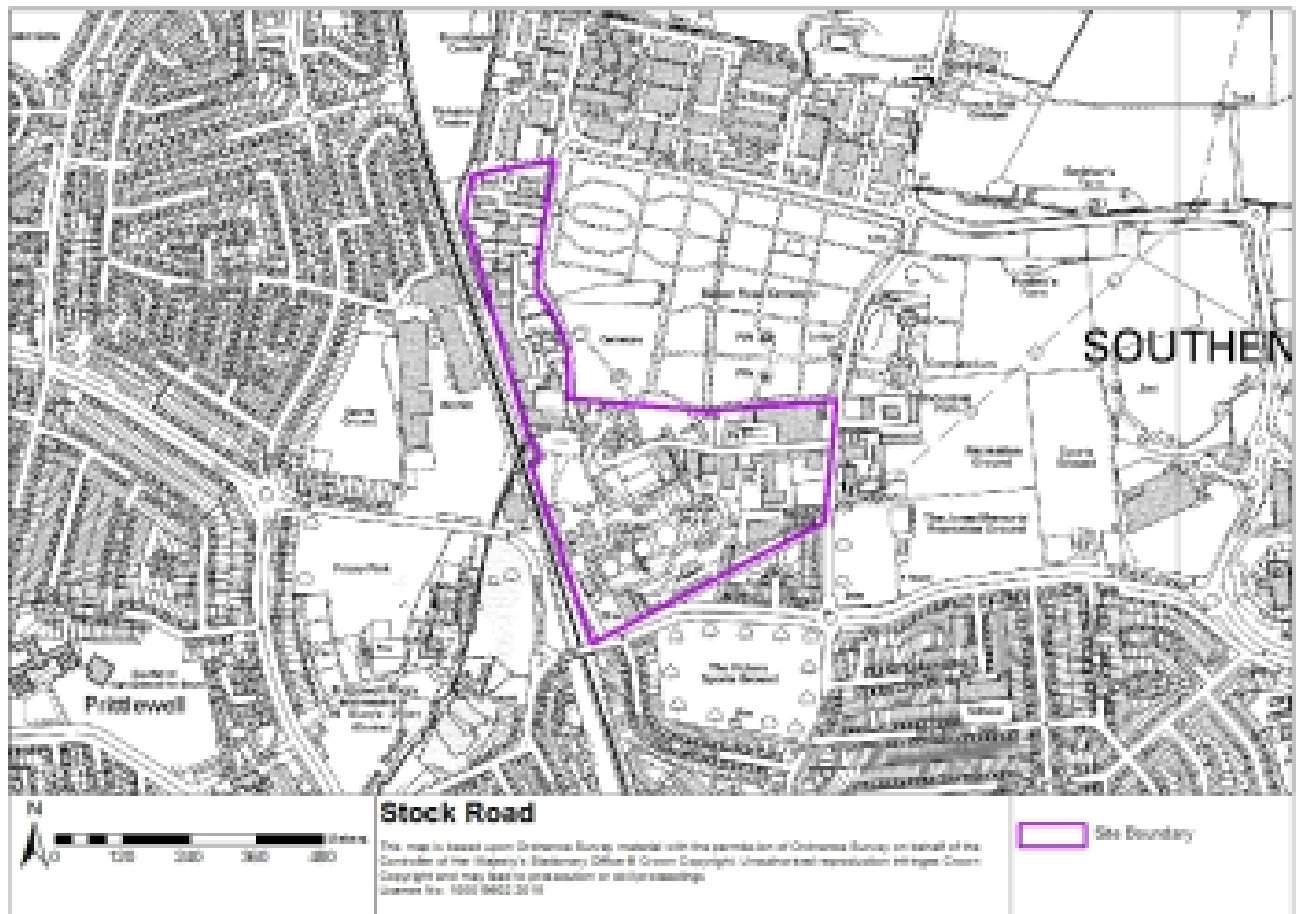
Picture 49 Michelins Farm





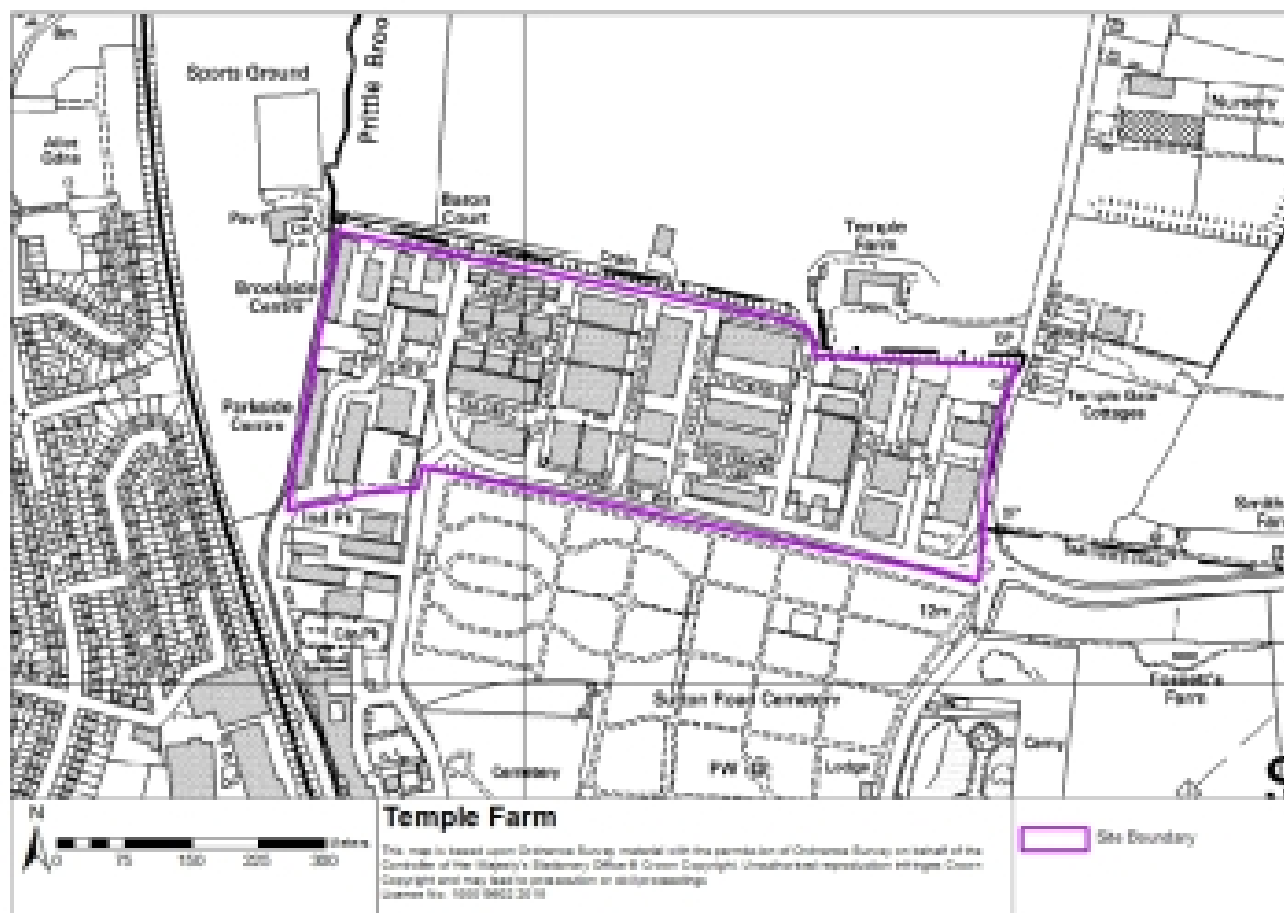
## Stock Road, Southend-on-Sea

Picture 50 Stock Road



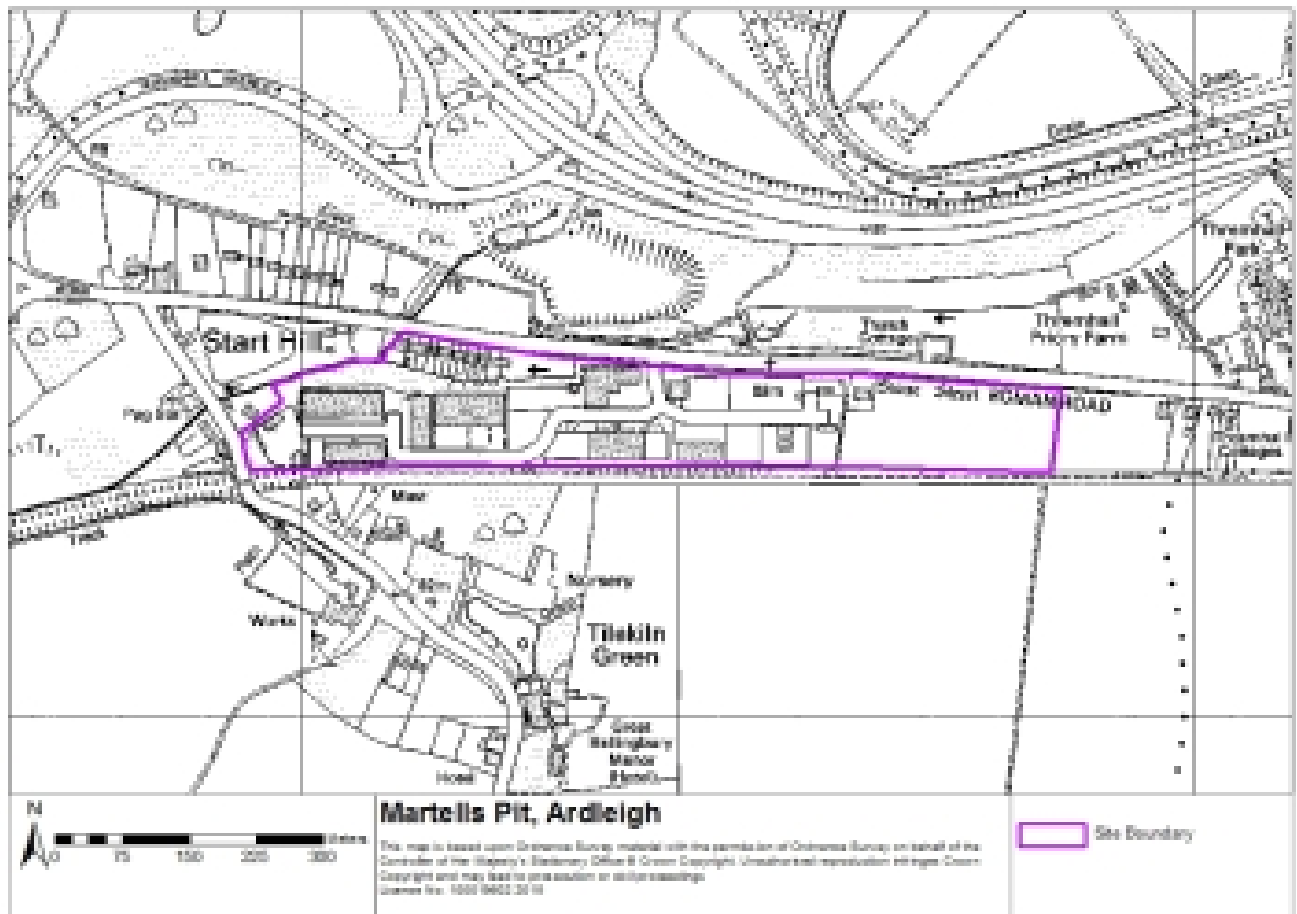
## Temple Farm, Southend-on-Sea

Picture 51 Temple Farm



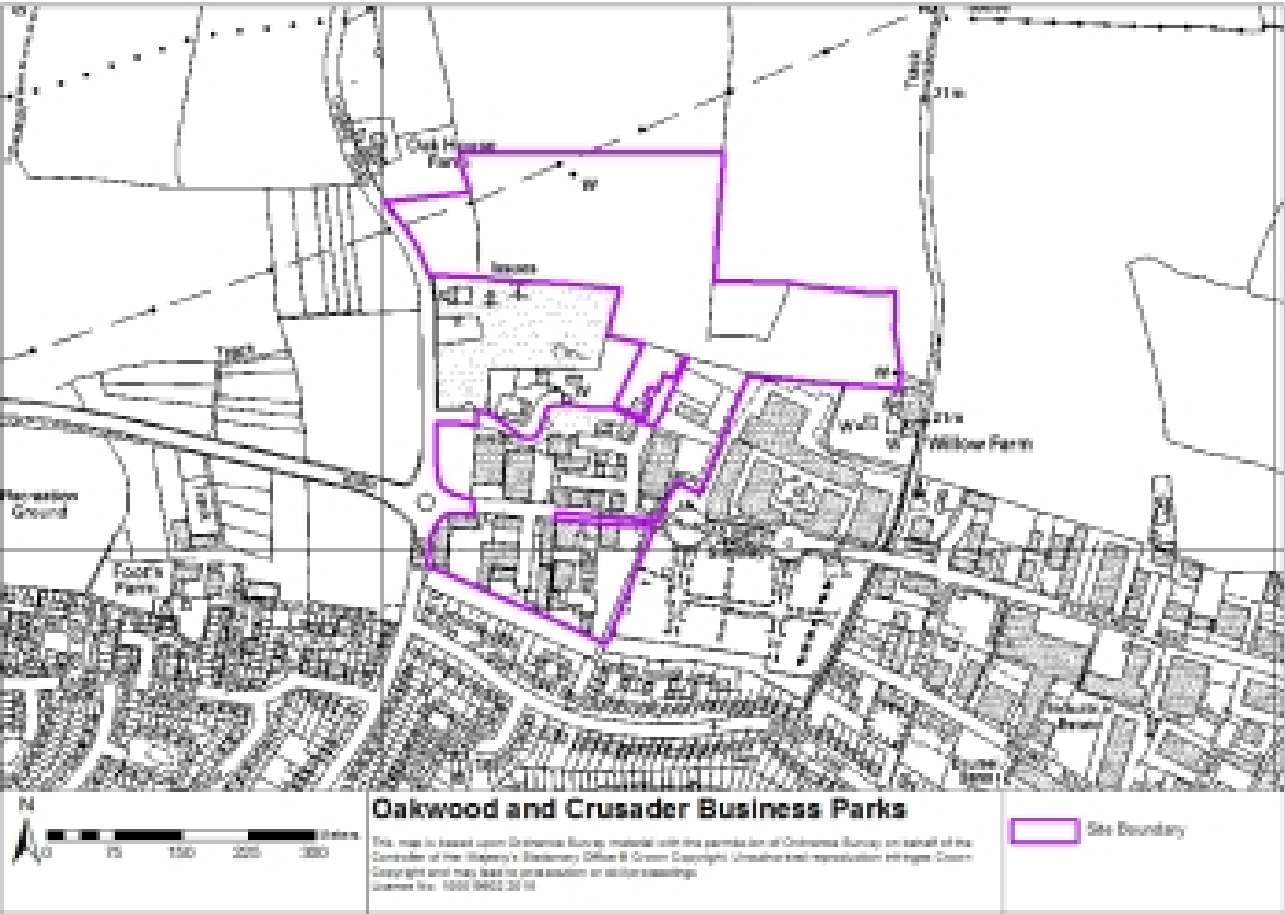
## Martell's Industrial Area, Tendring

Picture 52 Martells Industrial Area



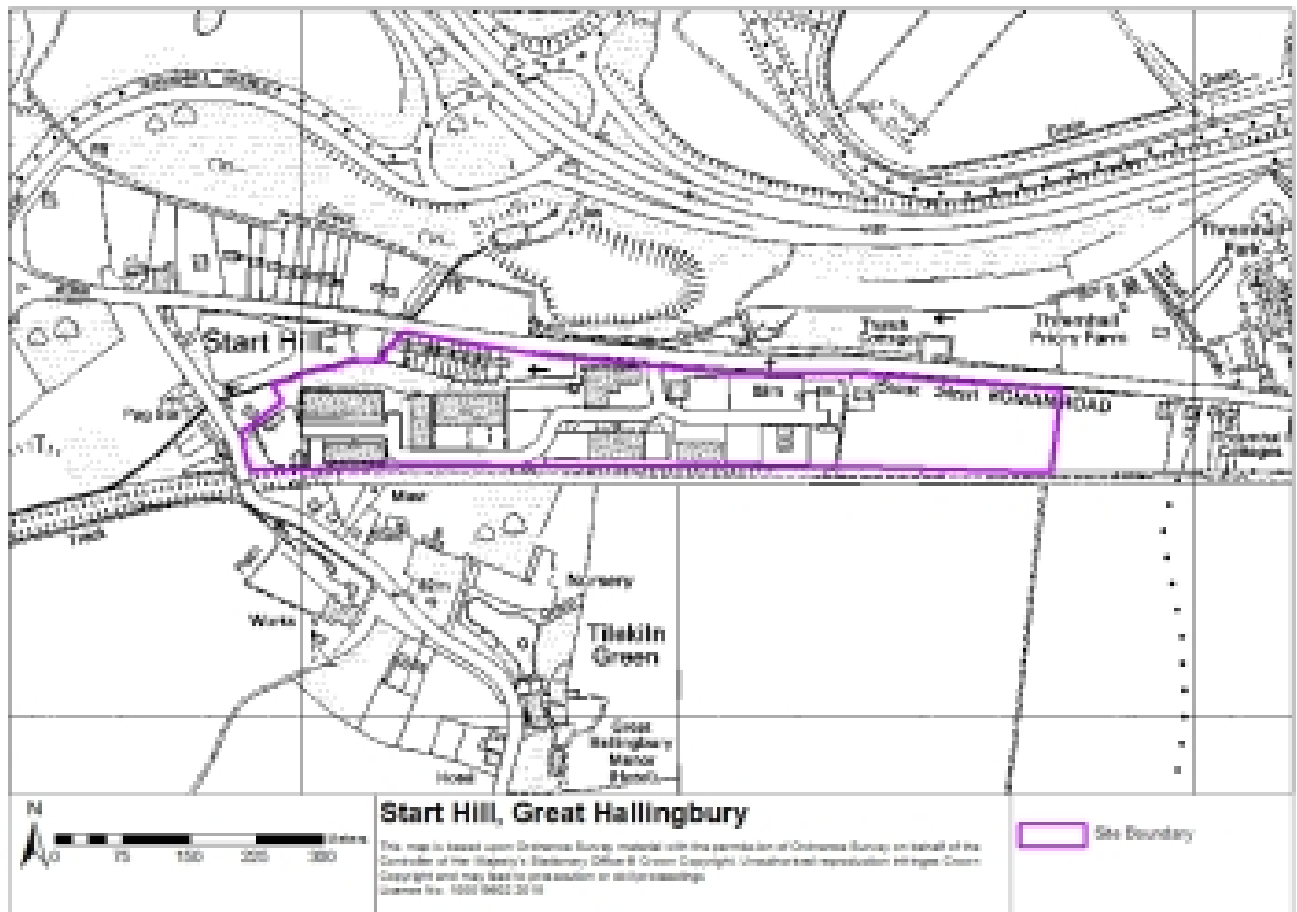
## Oakwood and Crusader Business Parks, Tendring

Picture 53 Oakwood and Crusader Business Parks



## Start Hill, Great Hallingbury, Uttlesford

### Picture 54 Start Hill, Great Hallingbury



## Glossary

## Appendix F Glossary

**Table 29**

Word/Phrase	Description/Definition
Agricultural Waste:	Waste that is specifically generated by agricultural activities. This includes empty pesticide containers; old silage wrap; used tyres and even surplus milk.
Amenity:	A positive element or elements that contribute to the overall character or enjoyment of an area.
Anaerobic Digestion (AD):	Biological treatment of biodegradable organic waste in the absence of oxygen. Results in the generation of biogas (rich in methane and can be used to generate heat and/or electricity), fibre (can potentially be used as a soil conditioner) and liquor (can potentially be used as a liquid fertiliser).
Area(s) of Search:	See Section 10.  Areas of Search establish where, in principle, the Waste Planning Authorities could support the development of waste facilities but are not essential to the delivery of waste capacity to meet the needs of the Plan area.
Biodegradable Waste:	Waste that is capable of breaking down naturally, such as food and garden waste.
Brownfield Land/Sites:	Abandoned or underused industrial and commercial facilities available for re-use.
Climate Change:	Changes in climate resulting from human activities. More specifically, human activities which have resulted in an increase in greenhouse gases in the atmosphere (e.g. emissions from transport and industry), global changes to land surface, such as from deforestation, and an increase in atmospheric concentrations of aerosols, all of which have resulted in spatially distinct climatic changes (e.g. higher average temperatures, lower rainfall rates).
Healthcare Waste:	Mainly arises from medical, dental, veterinary, pharmaceutical or similar practice, but also arises from residential or nursing homes and private households. Unless the waste is rendered safe, it may prove hazardous to any person encountering it.
Combined Heat and Power (CHP):	The use of a heat engine or power station to simultaneously generate both electricity and useful heat. Conventional power plants emit the heat created as a by-product of electricity generation into the natural environment. In contrast, CHP captures the heat for use in domestic or industrial heating.

Word/Phrase	Description/Definition
Commercial and Industrial waste (C&I):	Waste arising from wholesalers, catering establishments, shops and offices (in both the public and private sector), factories and industrial plants. It can include a number of materials such as food, paper, card, wood, glass, plastics and metals.
Composting:	Break down of biodegradable waste using oxygen, leaving a residue (compost), water and carbon dioxide.
Construction, Demolition and Excavation Waste (CD&E):	Arises from the construction, repair, maintenance and demolition of buildings and structures and the excavation of sites. It mostly includes brick, concrete, hard core, subsoil and topsoil, but can include timber, metal, plastics and occasionally special hazardous waste materials.
Controlled Wastes:	Household, industrial and commercial wastes, the deposition, recovery and disposal of which are subject to the licensing system established through the Environmental Protection Act (1990). There are exemptions from the requirement for a licence (e.g. individuals depositing personal garden waste), and these are detailed in the Controlled Waste Regulations (1992).
Core Strategy:	The central strategy of a Local Plan, setting out the key drivers and policy approaches relevant to the local area.
Development Management:	The process whereby a Local Planning Authority receives and considers the merits of a planning application and whether it should be given permission having regard to the development plan and all other material considerations.
Development Plan Document (DPD):	Development Plan Documents are prepared by local planning authorities and outline the key development goals of the local development framework. They include the core strategy, site-specific allocations of land and, where needed, area action plans. There will also be an adopted proposals map which illustrates the spatial extent of policies that must be prepared and maintained to accompany all DPDs.
Employment Land:	Land allocated by local planning authorities for industrial and business use.
Energy from Waste Facility:	A facility, which burns waste material at high temperatures, directly releasing the energy in the waste. The heat energy from the combustion can be recycled and use to heat buildings such as factories. Alternatively, electricity or a combustible fuel, such as methane or ethanol, can be produced from the combustion process.
Examination in Public:	The method of considering public views on a local development plan document, or proposed changes to it.
Gasification and Pyrolysis Facility:	Treatment of organic waste at high temperatures in conditions of limited or no oxygen to produce a mixture of gaseous and liquid fuels and a solid inert residue (mainly carbon).



Word/Phrase	Description/Definition
Greenhouse Gas:	Gases that contribute to climate change. Naturally occurring examples include water vapour, carbon dioxide, methane, nitrous oxide and ozone. Some human activities increase these gases, including fossil fuel combustion within motor vehicles and some power stations.
Hazardous Waste:	Waste that poses substantial or potential threats to public health or the environment (when improperly treated, stored, transported or disposed). This can be due to quantity, concentration, or characteristics of the waste. Hazardous waste possesses one or more hazardous properties, as detailed in the Hazardous Waste Directive, for example explosive, oxidising, highly flammable, irritant etc.
Inert Waste:	Inert waste is that which is neither chemically or biologically reactive and will not decompose (e.g. sand and concrete).
Inspectors Report:	A report issued by a Planning Inspector regarding the planning issues debated at the independent examination of a development plan or a planning inquiry.
Integrated Waste Management Facility (IWMF):	A facility that incorporates a number of individual elements that work together to effectively process waste. For example, an IWMF could include recycling, paper pulping and energy from waste capabilities.
In-Vessel Composting:	Composting that is undertaken in enclosed reactors (e.g. metal tanks or concrete bunkers) to allow for a greater degree of control of the process, such as through regulating airflow and temperature.
Issues and Options:	The first "pre-submission" consultation stage on Development Plan Documents with the objective of gaining public consensus over proposals prior to submission to government for independent examination.
Joint Municipal Waste Management Strategy:	These strategies set out a strategic framework for the management of municipal waste, jointly developed and subscribed to by the waste collection authorities and waste disposal authority in an area.
Landfill:	A landfill is a disposal method for waste. These are sites where local authorities and industry can take waste to be buried and compacted with other wastes. The Environment Agency licenses and regulates landfill sites to ensure that their impact on the environment is minimised. These can be specifically for inert waste, non-hazardous waste and/or hazardous waste.
Landraise:	Also generically referred to as landfill, refers to waste disposal that occurs above pre-existing ground levels.
Local Plan (or Local Development Framework (LDF)):	The Local Plan provides the essential framework for planning in the local authority's area.

Word/Phrase	Description/Definition
Local Enterprise Partnership (LEP):	Local enterprise partnerships are partnerships between local authorities and businesses. They decide what the priorities should be for investment in roads, buildings and facilities in the area. The plan area is covered within the South East LEP comprising Kent, Medway, Southend, Thurrock and Essex.
Local Authority Collected Waste (LACW):	Includes household waste and any other waste collected by waste collection authorities (or their agents) such as municipal parks and garden waste, commercial or industrial waste and waste resulting from the clearance of fly tipped material. It can include a number of materials such as food, paper, card, wood, glass, plastics and metals.
Low Level Radioactive Waste (LLW):	A by-product of certain industrial and commercial processes, such as contaminated equipment and protective clothing from the nuclear industry, research and medicine; soil and rubble from the decontamination and decommissioning of nuclear sites; and residues from industrial processing of some minerals.
Materials Recycling Facility (MRF):	A facility for sorting, separating and packing or baling recyclable materials into individual materials prior to reprocessors who wash and prepare the materials for manufacturing into new recycled products. MRFs can also be referred to as materials recovery or reclamation facilities.
Mechanical Biological Treatment Facility (MBT):	A facility containing a hybrid treatment process that uses both mechanical and biological techniques to sort and separate mixed waste.
National Planning Policy Framework (NPPF):	The National Planning Policy for Waste was published on 16th October 2014, and sets out detailed waste planning policies, to achieve this aim. This encompasses the Government's ambition is to work towards a more sustainable and efficient approach to resource use and management.
National Planning Practice Guidance for Waste:	The National Planning Practice Guidance for Waste provides further information in support of the implementation of the waste planning policy. Contains various documents surrounding the preparation, identification, implementation, and management of local waste plans.
Net Self-Sufficiency:	A principle resulting in the provision of waste management capacity equivalent to both the amount of waste arising and requiring management in the Plan area, whilst respecting this waste will travel across administrative boundaries. For the purposes of the Waste Local Plan, the principal will not be applicable to all waste types, specifically excluding hazardous and radioactive waste.
Non-Hazardous Landfill:	A landfill which can accept non-inert (biodegradable) wastes e.g. municipal and commercial and Industrial waste and other non-hazardous wastes (including inert), that meet the relevant waste acceptance criteria.

Word/Phrase	Description/Definition
Non-Inert Waste:	Waste that is potentially biodegradable or may undergo significant physical, chemical or biological change once landfilled.
Open Windrow Composting (OWC):	Open air composting whereby the organic waste is shredded into fine particles before being piled into open linear heaps known as 'windrows', which are approximately three metres high and four to six metres across.
Planning Condition:	Condition attached to a planning permission setting out requirements under which the development can take place. For example, the use of specific methods of construction, or hours of operation at a development.
Preferred Approach:	The second "pre-submission" consultation stage on Development Plan Documents with the objective of gaining public consensus over proposals prior to submission to government for independent examination.
Previously Developed Land:	Previously developed land is that which is or was occupied by a permanent structure (excluding agricultural or forestry buildings), and associated fixed-surface infrastructure.
Strategic Environmental Assessment:	An environmental assessment of certain plans and programmes, including those in the field of planning and land use, which complies with the EU Directive 2001/42/EC.
Sustainable Community Strategy:	Community Strategies are 10-year vision statements for a given area, produced by the Local Strategy Partnership and required by national government. Local Area Agreement targets have to reflect the vision, priorities and challenges set out in Sustainable Community Strategies.
Sustainability Appraisal:	An appraisal of the economic, environmental and social effects of a plan from the outset of the preparation process to allow decisions to be made that accord with sustainable development.
Sustainable Transport:	Transport that has a reduced impact on the natural environment, as compared with road-based transport. In the context of waste transport, this includes rail and water-based transport. More generally, sustainable transport includes walking, cycling and vehicle sharing.
Tonnes Per Annum (tpa):	The number of tonnes accepted, processed, disposed of, or otherwise handled at waste management sites. Due to the volume of waste arising in the Plan area this may be referred to as 'Thousand tonnes per annum' (ktpa) or 'million tonnes per annum' (mtpa).
Townscape:	The general appearance of a built-up area, for example a street, a town or city.
Transfer Station:	A transfer station is a facility where waste materials are transferred from small vehicles to large trucks to be bulked up for efficient transport to treatment or disposal sites over a large distance.

Word/Phrase	Description/Definition
Waste Local Plan (WLP):	Waste Local Plans are produced by Waste Planning Authorities and detail a long-term plan for the management of the waste within that authority for a specified period.
Waste Hierarchy:	This concept suggests that the most effective environmental option is to reduce the amount of waste generated (reduction); where further reduction is not practicable, products and materials can sometimes be used again, either for the same or different purpose (reuse); failing that, value should be recovered from waste (through recycling, composting or energy recovery from waste); only if none of the above offer an appropriate solution should waste be disposed of (e.g. to landfill).
Waste Water:	Water that has been adversely affected in quality by human activities. Comprises liquid waste discharged by domestic residences, commercial properties, industry, and agricultural activities and can encompass a wide range of potential contaminants and concentrations.

# **Essex and Southend-on-Sea Replacement Waste Local Plan**

## **PRE-SUBMISSION DRAFT: CONSULTATION STATEMENT**

**December 2015**

## **REPLACEMENT WASTE LOCAL PLAN** **PRE-SUBMISSION CONSULTATION STATEMENT**

### ***Introduction***

Essex County Council and Southend-on-Sea Borough Council have worked in partnership to prepare a new joint Essex and Southend-on-Sea Replacement Waste Local Plan. As required by Regulation 22 (1) (c) of the Town and Country Planning (Local Planning) (England) Regulations 2012, this statement details the stages of consultation / engagement undertaken in preparing the Replacement Waste Local Plan (RWLP).

This statement includes information on the four consultations held prior to the Pre-Submission engagement stage.

In particular, this statement sets out:

- Who was invited to make representations
- How they were invited to make representations
- A summary of the main issues raised by those representations
- How the issues have been addressed in the plan

### ***Name Change***

The Town & Country Planning (Local Planning) (England) Regulations 2012 has resulted in a name change for our waste development documents. Previous consultation stages that led to the Replacement Waste Local Plan (RWLP) were referred to as the Waste Development Document (WDD). Once the plan is adopted, it will supersede the current Joint Waste Local Plan of 2001 and be known as the Essex & Southend-on-Sea Waste Local Plan. The first two stages of consultation carried out pre-2012 regulations - Issues & Options and the Preferred Approach - are referred to as the Waste Development Document throughout this statement.

### ***Statement of Community Involvement***

This statement sets out engagement / consultation that is considered to have been undertaken in accordance with the Essex County Council Statement of Community Involvement (SCI), which was adopted in September 2015 and Southend-on-Sea Borough Council's SCI, adopted in 2013. Both SCIs set out how the councils should consult on the future policies for minerals and waste. Earlier stages of the Waste Local Plan were in accordance with the Essex Statement of Community Involvement adopted in October 2009 and December 2012, and Southend-Borough-Council's SCI adopted in 2009.

### ***Duty to Co-operate***

The duty to co-operate has been a requirement since 2011. This is addressed in a separate document titled the Duty to Co-operate Report. This provides the evidence to demonstrate that Essex County Council and Southend-on-Sea have met

the legal and soundness requirements relating to cooperation in preparing their Replacement Waste Local Plan. It outlines the stages undertaken in its preparation, before identifying the strategic issues and describing the cooperation undertaken with relevant prescribed bodies.

### ***Consultation stages***

Four consultation stages have been undertaken in the preparation of the Replacement Waste Local Plan: Pre-Submission Draft. The following sections set out what consultation stages took place, when they were carried out, a summary of the main issues and what changes were made following each consultation. The continuing development of the plan is shown by the consultation audit trail of feedback and changes, made as part of the consultation process.

During the preparation of the plan the regulations that prescribe the procedures to be followed have been amended (most recently in April 2012). The first four consultations can be said to be equivalent to the new Regulation 18 (Preparation of a local plan), the fifth engagement - the Pre-Submission stage - is equivalent to Regulation 19 of the new Regulations (Publication of a local plan) and Regulation 20 (Representations relating to a local plan) under which representations to the plan are made.

### **Issues and Options – October 2010**

The Waste Development Document - Issues and Options October 2010 consultation (WDD I&O) was the first informal consultation stage in the preparation of the document that is now the Replacement Waste Local Plan Draft. The I&O was prepared in accordance with Planning Policy Statement 10 (Planning for Sustainable Waste Management). While the Regional planning body had just been abolished and the Regional Spatial Strategy revoked, the data from the Submission Regional Spatial Strategy (RSS) (2010) was considered at the time to still be the most up-to-date and robust evidence available.

The three permitted Integrated Waste Management Facilities with recycling, composting, treatment and energy recovery processes, located at Rivenhall Airfield, Stanway and Basildon were considered to have a vital role in ensuring the Plan area's waste management infrastructure met the required capacity for LACW and C&I waste to push waste management up the hierarchy. Predicted capacity gaps for waste management and disposal facilities, included inert, non-hazardous and hazardous landfill void space, composting and C&D Recycling facilities.

The consultation document included information and questions on core strategy, development management policy issues and importantly contained the first public 'call for sites'. Key questions for which feedback was sought was whether it was desirable to plan for net-self-sufficiency and adhere to what had been the Plan area's apportionment figure in the RSS for London's wastes. There were also key questions around where new facilities were sought including whether it was best to expand and co-locate with existing facilities, utilising existing key urban centres of population and growth, decentralised approach or focusing on area with limited existing capacity.

There were also questions around what types of sites would be most suitable for different waste management facilities.

At this time it was envisaged that the main WDD was to comprise the Waste Core Strategy, Development Management (DM) policies and strategic site allocations. There was also intended to be a subsequent document for Non- Strategic Site Allocations. Consequently there was a question around how best to define strategic and non-strategic sites e.g., size, area, throughput etc.

The consultation was prepared and delivered in accordance with the Town and Country Planning (Local Development) (England) Regulations 2008. It was conducted as informal consultation under the then Regulation 25 (pre-submission consultation) which notified the specific and general consultation bodies, as considered appropriate by Essex County Council and Southend-on-Sea Borough Council.

The Issues and Options consultation was held for an eight-week period from 7 October to 2 December 2010.

### **Who was consulted and how**

The consultation document and/or summary document and CD along with a letter containing a web link to the documents on the council website were sent to those consultees selected in accordance with the Town and Country Planning (Local Development) (England) Regulations 2008. The consultee list included the required statutory bodies (such as the Highways Agency, the Environment Agency, Natural England) and local district/borough and parish/town councils, as well as the appropriate MPs, community groups and the wider business/waste industry for both Essex and Southend. A full list of consultees for this stage can be found in Appendix B.

The consultation was publicised to Essex and Southend residents via a poster campaign (to all Essex and Southend libraries, district/borough council offices, parish/town councils and gypsy/traveller sites for noticeboards), a public notice that appeared at the start of the consultation in newspapers covering Essex and Southend, a press release which was circulated to the relevant local press and media at the start of the consultation period.

News of the consultation also featured on the Essex County Council and Southend-on-Sea Borough Council websites, in Making the Links (a monthly newsletter distributed to all Essex parish/town councils) and also on Engage Essex – ECC's consultation website. An A5 leaflet detailing the consultation and the consultation events was sent out to ECC members, parish/town councils, waste collection authorities and handed out at consultation events.

With the aim of raising maximum public awareness of the consultation a series of public roadshows and workshops were held throughout the consultation period – see details below in Additional Consultation Activities.



Inspection copies of the main document and its accompanying summary were available at all Essex and Southend libraries – A CD of supporting documents was made available on request. The document, its summary and a CD of the full suite of consultation documents was supplied to all district/borough councils and all was made available to view at Essex and Southend-on Sea council offices on request. All consultation documents were also available to view on both councils' websites, as was the response form and dates for the roadshows and workshops.

### **Additional consultation activities**

Thirteen roadshows were held in libraries around the county, including Southend during the consultation period. The roadshows were free and open to all members of the public so that they were given to speak with officers on a one-to-one basis about the document and the consultation. Both Essex County Council and Southend-on-Sea Borough Council's felt the roadshows provided an informal environment to respond to residents' questions compared to public meetings. Holding open events on various dates throughout the day and occasionally the evening, when library times permitted, gave seldom heard groups more chance of learning about the consultation. Summary documents, CDs of the full document suite, response forms and leaflets were handed out at each roadshow. The roadshows were promoted in a number of ways; consultation letters, posters sent to libraries and parish councils, leaflets sent to parish councils, press release circulated to local media and on the ECC website.

Five independently facilitated workshops were held during the consultation period around the county including Colchester, Chelmsford, Brentwood, Braintree and Southend. Publicised via consultation letters, leaflet, press release, poster, during the roadshows and on the ECC website, the workshops were held to gain feedback from a representative cross-section of people and businesses from the consultation area. Exactly 100 people attended the five workshops. In respect of the Vision for the Waste Plan attendees perceived future advances in processes and techniques in the waste industry as the most likely way things will improve by 2031, closely followed by appropriate legislation and regulation. Each of the workshops generated feedback that was used to develop the next stage of the plan and also encouraged participants to respond to the Issues and Options consultation itself.

A full list of consultation techniques used at this stage can be found in Appendix A.

### **Representations**

In total 1488 comments were received from 96 individual respondents, who responded via letter, email, fax and online. Of those 96 respondents 10 were members of the public with the other 86 made up of specific and general consultees. For a full list of responses see Appendix C.

Please note if an individual made multiple representations to the same consultation question they were recorded internally as one comment while on our online

consultation portal multiple representations from an individual to the same question were logged separately.

There had been broad support to the vision contained in the Issues and Option consultation document. In terms of the spatial strategy, most respondents to the Issues and Option had favoured a hybrid approach to the different options of concentration, decentralised, areas with limited capacity or based around existing urban centres of population and growth. A majority favoured a decentralised approach with a focus on key urban centres coming in at a close second.

There were mixed responses from consultees regarding what more the WDD could do to promote and enable the prevention and re-use of waste in the Plan area. Some consultees felt that given its importance more should be done at the top of the waste hierarchy whereas others acknowledged the inability of the Waste Planning Authority per se to influence this tier.

Far more respondents agreed with the principle of safeguarding existing waste sites and facilities to ensure no net loss in the existing waste management capacity. Those that disagreed, were generally on the basis that specific sites were either incorrectly located or are causing problems.

The majority of respondents sought that Waste Consultation Zones be established around all waste management facilities).

The Overview Workshop Report on the Joint WDD: Issues and Options Consultation showed that the principal public concerns in relation to the location of waste management facilities were traffic and transport issues, with these being seen as both the greatest advantage and disadvantage of locating such facilities close to waste arisings. Odour and pollution was also a chief concern in respect of biological treatment.

There were a significant number of questions based around the approach to be taken to general locational criteria.

In respect of Construction and Demolition Recycling Facilities the most popular location was on development sites on a temporary basis followed closely by co-location with existing waste facilities.

Preferences for biological treatment were either industrial estates (anaerobic digestion plants), co-location with other waste facilities (in-vessel composting) or on redundant farm buildings, mineral working and landfill sites (open windrow composting).

The majority agreed with the approach taken to waste water treatment which was access to a suitable water course, proximity to existing sewerage infrastructure and ability to avoid or mitigate impacts.

Respondees were split between benefits vs disincentives of locating landfills close to waste arisings (e.g., centres of population). In terms of locations there was very even split of opinion between the options proposed including Option 1

(void space within existing C&I landfill sites to accept MSW, subject to environmental considerations), 2 (void space within mineral working and landfill sites) and 3 (within extensions to existing landfill facilities) respectively.

Most respondents agreed with the approach to land raising where it should only be permitted where there was an identified need, lack of alternatives, being restoration-led, would not result in harm to human health / natural environment / landscape and where the overall development principle is accepted.

Most respondents broadly agreed with the suggested policy criteria for dealing with hazardous waste, which included both looking for a hazardous landfill site within the Plan area, and in the interim continuing to export hazardous waste out of the Plan area.

There was a fairly even split of opinion between agreeing that radioactive wastes should be disposed of at Bradwell Power Station, or within the Plan area, and those disagreeing with this approach.

Most respondents broadly agreed with the approach to climate change, highway and transportation.

The representations on the Issues and Options document were considered before informing the Preferred Approach.

### **Preferred Approach - November 2011**

The Preferred Approach was the second informal consultation stage. It consisted of the Waste Development Document Preferred Approach and the Waste Development Document Preferred Approach – Site Assessment. The documents set out the preferred approaches to the Core Strategy. This included the spatial vision, strategic objectives, spatial strategy, core policies, development management policies. The second document set out the site selection methodology and preferred and non-selected site allocations and monitoring framework.

While Waste Planning Authorities were still to prepare Waste Plans in accordance with Planning Policy Statement 10 (Planning for Sustainable Waste Management) they also had to have regard to the draft National Planning Policy Framework, which didn't have waste specific policies.

In line with national policy, the approach remained focused on planning for net-self-sufficiency. However, there had been a further iteration to the waste capacity gap data (2011). The three permitted Integrated Waste Management Facilities were still considered to have a vital role in ensuring the Plan area's waste management infrastructure met the required capacity for LACW and C&I waste to push waste management up the hierarchy. Predicted capacity gaps for waste management and disposal facilities, included inert, hazardous and potentially non-hazardous landfill void space, organic waste treatment and C&D Recycling facilities.

The consultation document set out the vision, objectives, main approaches to core strategy and development management policies. The approach sought by a majority of respondents to the I&O was generally consistent with the preferred approach.

Waste proposals (not including landfill / disposal) were more likely to be supported where they are within existing industrial estates used for general industry (B2), storage and distribution (B8) or land allocated as such in an adopted local plan or Local Development Framework document- existing waste management sites or in association with other waste management development.

All three IWMF were allocated, as were the transfer network and several sites for organic treatment. No preference was given to which landfill sites were considered preferred given the prematurity of identifying future voidspace given the early stage that the Minerals Local Plan was at.

The Preferred Approach consultation was held for eight weeks from 24 November 2011 to 19 January 2012.

### **Who was consulted and how**

A CD (containing the full suite of consultation documents) and/or a letter containing a web link to the documents on the councils' websites were sent to those consultees selected in accordance with the Town and Country Planning (Local Development) (England) Regulations 2008.

The consultee list included the required statutory bodies (such as the Highways Agency, the Environment Agency, Natural England) and local district/borough and parish/town councils, as well as the appropriate MPs, community groups and the wider business/waste industry for both Essex and Southend. A full list of consultees for this stage can be found in Appendix B.

In addition, ECC and SBC also sent a consultation letter, including a weblink to view the documents, to those individuals who had made a representation to the councils' previous waste consultation (Issues and Options), as well as a direct neighbour notification letter with the relevant site map to residents and businesses within 250 metres of a proposed site boundary.

The consultation was publicised to Essex and Southend residents via a poster campaign (to all Essex and Southend libraries, district/borough council offices, parish/town councils and gypsy/traveller sites for noticeboards), a public notice that appeared at the start of the consultation in newspapers covering Essex and Southend and press releases which were circulated to the relevant local press and media prior and during the consultation. Essex and Southend libraries, parish/town councils and Members were supplied with consultation postcards, which publicised the drop-in sessions, for distribution purposes.

News of the consultation also featured on the Essex County Council and Southend-on-Sea Borough Council websites and in Making the Links (a monthly newsletter distributed to all Essex parish/town councils). Public awareness of the consultation

and the proposed sites was raised via a series of drop-in sessions held in the vicinity of the proposed sites throughout the consultation period. A facilitated workshop was also held during the consultation, see details below in Additional Consultation Activities.

Inspection copies of the consultation documents (including supporting documents) and a CD of the full suite of consultation documents was supplied to all district/borough councils and all was made available to view at Essex and Southend-on Sea council offices on request. The main document with its accompanying appendices and summary, and CDs were circulated to all Essex and Southend libraries. All consultation documents were also available to view on both councils' websites, as was the response form and dates for the drop-in sessions.

### **Additional consultation activities**

Officers responded to the request to attend a public meeting organised by Fingringhoe Parish Council. The meeting took place on 11 January 2012, where officers gave a presentation and answered questions raised by Councillors and residents regarding the consultation and the proposed site in the area.

Thirteen drop-in sessions were held in town/village halls in the vicinity of the proposed sites. The sessions were open to all members of the public and offered the opportunity to discuss the documents and proposals on a one-to-one basis with council officers. Both councils felt the sessions provided an open and informal approach to responding to residents' queries compared to the formal arrangements of a public meeting. Holding open sessions on different dates at various times of the day provided a wide-range of people the opportunity to become involved in local proposals, including seldom heard groups. Consultation summary documents and CDs were handed out free of charge at each of the sessions, as were details of how to respond. The sessions were promoted in a number of ways, in consultation letters, on both ECC and SBC's websites, in the press release circulated to local media, on posters and postcards to libraries and parish/town councils and in Making the Links newsletter. A total of 442 people attended the sessions.

An independently facilitated workshop was held at County Hall in Chelmsford during the consultation period where a mixture of statutory and industry representatives came together to discuss the topic *How can we actively promote the waste hierarchy?* The workshop was promoted as part of the consultation letter, via information distributed at drop-in sessions, within the press release circulated to the local press, on the ECC and SBC websites and on Twitter. The workshop attracted 28 attendees who provided feedback on two approaches around the waste hierarchy and waste prevention and re-use. A SWOT analysis was undertaken. Key results were that these themes needed co-ordinated action not just from the Waste Planning Authority.

A full list of consultation techniques used at this stage can be found in Appendix A.

### **Representations**

Respondents could make comments via letter, email, fax and online.

The WDD – Preferred Approach document generated a total of 2,685 comments from 338 individual respondents.

The WDD Appendix E Sites document received a total of 1,269 comments from 653 individual respondents.

For a full list of responses please see Appendix C.

Please note if an individual made multiple representations to the same consultation question they were recorded internally as one comment while on our online consultation portal multiple representations from an individual to the same question were logged separately.

Two petitions were submitted in response to proposed waste sites within the document. A petition was signed by 37 residents in relation to the proposed site at Roxwell in Chelmsford while 378 residents signed a petition objecting to the proposed sites in Fingringhoe, Colchester. Petitions were logged onto the online consultation portal as one representation, alongside the details of the lead petitioner and the total number of signatories.

Several replica letters were also submitted for various sites:

- 165 individuals submitted the same letter in relation to the site proposed at Roxwell, Chelmsford
- 86 people submitted a replica letter objecting to the proposed site at Fingringhoe in Colchester
- 39 respondents sent in the same response regarding a proposed site in Ardleigh in Colchester
- 19 individuals submitted a different replica letter objecting to the proposed site at Fingringhoe, Colchester
- 13 residents sent in the same letter regarding a proposed site in Harlow

Several of the questions set out in the main consultation document received high numbers of responses, including those related to the Capacity Gap Report, the vision, landfill criteria, the transportation of waste and the site selection criteria.

Many respondents sought to question the validity and reliability of the waste capacity data and so questioned its application. In particular, Friends of the Earth considered that forecasts of waste arisings were too high. The comments received in relation to this question were very varied with most general comments regarding the approach taken to the WDD as a whole.

A total of 95% of responses to question three agreed with the vision. In particular support was expressed in relation to the aims of protecting the landscape and the wider natural environment and achieving greater self-sufficiency in waste management, although a number of respondents felt that the Vision should go even further in this sense.

A significant majority of the responses received to question 15 (91%) agreed with the Landfill Criteria Preferred Approach, although it should be noted that 165 of the responses that agreed were accounted for by copies of the Roxwell template letter. The residents who submitted that letter supported the process of not 'over-allocating' sites. This view was reflected by several of the other respondents who agreed with the Preferred Approach.

A total of 209 comments were received to question 21, regarding **Preferred Approach 22: Transportation of Waste, with 87% of these responses stating they disagreed with it.** Key issues raised included:

- Allowing access to the main road network would continue to have impacts on local roads and communities
- More should be done to require more sustainable transport modes and minimise distances waste travels
- There are potential issues with water-based transport – potential impacts on water quality, plus encouraging greater distances and going against the proximity principle.

A total of 91% of respondents to the site selection criteria question disagreed with it. Although the reasons given for this are varied, there are some common issues which can be identified from the responses, namely:

- Four comments stated that the assessment criteria should be applied to the three strategic sites;
- Eleven respondents objected to the way in which the criteria have been applied, i.e. the scores that have been given for particular sites. However, in most cases, these respondents did not seem to disagree with the actual criteria;
- Eight respondents felt that it is wrong to apply equal weight to each criterion as some are more important and should carry more weight than others in the scoring process;
- Two people commented about the need to be able to consider the various potential impacts of the sites over the long-term, and another five respondents highlighted the need to consider the cumulative impacts of sites;
- Two duplicated comments raised concerns about inconsistencies with the MDD site selection process, when they understood that the two processes should take a common approach.

Out of the 1,269 comments submitted to the sites document the majority of responses were made to the following sites:

#### ***Preferred sites***

W10 – Templefields Harlow – 47 responses

Some responses did, however, seek for the IWMF allocations, which had been granted planning permission, be assessed using the same criteria as the other sites.

#### ***Non-selected sites***

Li1 – Towerfield, Fingringhoe – 186 responses

Li2 – Holmwood, Fingringhoe – 188 responses

W12 – Ballast Quay, Fingringhoe – 227 responses

Li4R – Shellows Cross, Roxwell – 197 responses

The proposed preferred site at Templefields in Harlow received 47 comments with 87% disagreeing with the selection of the site. Issues raised included the negative impact the site could have on employment, the local community, surrounding landscape, the local primary school and traffic.

Although non-selected sites, the three Fingringhoe sites listed within the document generated a vast amount of responses, including two different replica letters from residents and a petition. At least 97% agreed to the non-selection of each of these sites. The Main issues raised for both Towerfield and Holmwood sites included the potential impact on the landscape, historic environment, local wildlife and nature conservation sites. The proximity to homes, a playing field and the church were also concerns as was potential subsidence and the fact that previous workings on the sites had not been restored. The non-selected site at Ballast Quay in Fingringhoe generated comments regarding the coastal protection zone, the potential for waste spillages, the water table and pollution. Potential impacts on the local oyster industry and the marine environment were also raised as key concerns.

Shellows Cross in Roxwell was listed as a non-selected site however it attracted 197 responses; 165 of these via a replica letter from Roxwell residents. 95% agreed with the site's non-selected status and stated the potential impact on the historic environment as the main issue. Road safety, the loss of agricultural land, the importance of the greenbelt and the detrimental impact on the local landscape also factored in the majority of the responses.

### **Revised Preferred Approach – June 2015**

The Replacement Waste Local Plan - Revised Preferred Approach (RPA) was the third informal consultation stage which followed the lapse of time since the previous consultation stage was undertaken. This consultation consisted of the Revised Preferred Approach document, the Sites Assessment and Methodology Report and the Areas of Search Assessment and Methodology document.

The documents set out the revised preferred approaches to the waste local plan. This included updates to the spatial vision, strategic objectives, spatial strategy, core policies and development management policies. The second document set out the site selection methodology and a comprehensive list of preferred and non-selected site allocations. The third document set out the areas of search selection methodology and outcomes.

In addition to the adopted National Planning Policy Framework, the former PPS10 had been replaced by the National Planning Policy for Waste (NPPW) and planning practice guidance. The Essex Minerals Local Plan had also been adopted the previous year. In terms of the amount of waste from London that is needed to be planned for this was addressed specifically through the new duty-to-co-operate provisions rather than the evidence base contained in the former RSS.



In line with national policy the approach remained focused on planning for net-self-sufficiency, where practicable. However, there had been several subsequent iterations to the waste capacity gap data that had informed the Preferred Approach 2011 and, in particular, it was considered that the criticisms of the evidence base had been thoroughly re-examined. Predicted capacity gaps for waste management and disposal facilities, included inert and hazardous landfill void space, organic waste treatment and C&D Recycling facilities.

The consultation document set out the vision, objectives, main approaches to core strategy and development management policies. There were a number of amendments made to the objectives in the Preferred Approach as a result of consultation feedback. The biggest change was a conscious move away from reliance on the three permitted Integrated Waste Management Facilities. This was both the result of changing circumstances in respect of these three sites but also responding to the concerns raised from representatives to the Preferred Approach.

The Spatial Strategy continued to promote new waste development in and around the key urban centres of Basildon, Chelmsford, Colchester, Harlow and Southend-on-Sea. This approach reflects the location of the main population centres and where growth and employment is concentrated in the Plan area. It was specifically amended to afford additional flexibility through the Area of Search approach which focused on existing industrial estates used for general industry (B2), storage and distribution (B8) or land allocated as such in an adopted local plan or LDF document. There was also the need to adhere to changed national policy / guidance to better support district-heating networks. The format around which general locational criteria was based was also amended from specific waste facility types to more generic types of waste facilities.

As part of preparation for the RPA an additional 'call for sites' had been undertaken in 2014. Taking on board the comments received, both the Preferred Approach site selection methodology along with changes to national policy and guidance a new site process was undertaken.

For the Revised Preferred Approach there were 28 preferred site allocations, covering sites for LACW (including the IWMF at Tovi Eco Park (Courtauld Road, Basildon), six sites for biological waste, 7 sites for inert waste recycling, 5 sites for inert landfilling, 1 site for hazardous landfilling and 2 opportunity sites.

The Revised Preferred Approach consultation was held for six weeks from 18 June to 30 July 2015.

### **Who was consulted and how**

A consultation letter containing a web link to the documents on the councils' websites was sent to those consultees selected in accordance with the Town and Country Planning (Local Development) (England) Regulations 2012.

The consultee list included the required statutory bodies (such as the Highways Agency, the Environment Agency, Natural England) and local district/borough and

parish/town councils, as well as the appropriate MPs, community groups and the wider business/waste industry for both Essex and Southend. A full list of consultees for this stage can be found in Appendix B.

In addition, ECC and SBC also sent a consultation letter, including a weblink to view the documents, to those individuals who had made a representation to the councils' previous waste consultations (Issues & Options 2010 and Preferred Approach 2011), as well as a direct neighbour notification letter with the relevant site map to residents and businesses within 250 metres of a proposed site boundary.

The consultation was publicised to Essex and Southend residents via a poster campaign (to all Essex and Southend libraries, district/borough council offices, parish/town councils and gypsy/traveller sites for noticeboards), a public notice that appeared at the start of the consultation in newspapers covering Essex and Southend and a press release, which was circulated to the relevant local press and media at the start of the consultation.

News of the consultation also featured on the Essex County Council and Southend-on-Sea Borough Council websites, in Making the Links (a monthly newsletter distributed to all Essex parish/town councils) and on the Gov Delivery website (ECC consultation webpage).

Inspection copies of the main RPA document and its accompanying Summary were available at County Hall in Chelmsford, at the Civic Centre in Southend and at Essex and Southend libraries and district/borough/city council offices. Copies of the Sites Assessment & Methodology and the Areas of Search Assessment & Methodology documents were made available at Essex and Southend district/borough/city council offices and at key libraries including Basildon, Braintree, Chelmsford, Colchester, Harlow and Southend. All consultation documents were also available to view on both councils' websites, as was the response form.

### **Additional consultation activities**

Four pre-consultation briefings were held at County Hall in Chelmsford for key consultees. ECC and SBC members, parish/town councils, district/borough/city councils and statutory/neighbouring authorities were invited to attend a presentation followed by a question and answer session to ensure they were prepared for the forthcoming consultation and had the information they needed to make a response.

### **Locality Board meetings**

Locality Boards bring together elected representatives from the County, District and Parish Councils creating a democratically accountable 'hub' for partnership activity. There is a Board set up for each of the District/Borough Councils in Essex. The Boards enable an open debate to shape the future of the area by prioritising outcomes, addressing issues of duplication and unnecessary bureaucracy; realising efficiencies; adopting preventative approaches and enabling innovative cross-boundary working, whilst not overriding the sovereignty of either the District or County Council

The Waste Local Plan: Revised Preferred Approach was presented to several Locality Boards in Essex, including Tendring, Braintree, Chelmsford, Epping Forest, Maldon and Uttlesford. Locality Boards are an interface between Essex County Council

## **Representations**

Respondents could make comments via letter, email and online.

The Revised Preferred Approach document received 399 comments from 90 individuals.

The Site Methodology and Assessment document received 658 comments from 402 individuals

The Areas of Search Assessment and Methodology document received 51 comments from 24 individuals.

A petition was submitted in response to a proposed waste site within the consultation document. A petition was signed by 393 individuals objecting to the proposed site site W31 Morses Lane in Brightlingsea. The Petition was logged onto the online consultation portal as one representation, alongside the details of the lead petitioner and the total number of signatories.

For a full list of responses please see Appendix C.

Please note if an individual made multiple representations to the same consultation question they were recorded internally as one comment while on our online consultation portal multiple representations from an individual to the same question were logged separately.

Representations from the nuclear waste industry and the Environment Agency indicated that the preferred approach to radioactive waste was not appropriate given the government's stance on storage and movement of such waste. The key change allows radioactive waste generated outside Essex and Southend to be stored at Bradwell.

Representations from neighbouring planning authorities indicated that whilst the RWLP did not necessarily need to identify a specific site allocation for non-nuclear waste management, a criteria based policy should be included.

Representations confirmed a confusion regarding the hierarchal preference for sites, over Areas of Search, then finally unallocated sites. The Pre Submission Plan was amended to set site allocations and Areas of Search on an equal policy basis. Site allocations continue to be included to provide for the strategic waste needs throughout the Plan period. Areas of Search continue to be designated to provide for local needs, in recognition of the potential opportunities for waste development in employment areas. Unallocated sites are confirmed as the final option for waste

development, to be considered only where allocated sites and Areas of Search are not suitable/are unavailable.

Representations indicated that the waste capacity to be provided by the RWLP may not have been accurate and would benefit from improvement, including considering extending the period to be covered by the data. The release of the Environment Agency Waste Data Interrogator in October 2015 together with a desire to update the existing baseline waste capacity information to inform the future waste capacity requirements prompted the preparation of a Topic Paper. This has revealed changes in the waste capacity needs of the Plan area as follows:

<b>Waste type</b>	<b>RPA capacity requirements</b>	<b>Pre Submission capacity requirements</b>
<b>Biological waste treatment</b>	309,000 tpa	217,000 tpa
<b>Inert waste recycling</b>	1,270,000 tpa	1,530,000tpa
<b>Inert waste disposal</b>	256,000 <sup>m3</sup> per annum	
<b>Hazardous waste disposal</b>	50,000 tpa	113,000tpa

### ***Areas of Search***

Representations on Areas of Search designations largely focussed on future local land use aspirations and recent planning decisions. The methodology was not amended, although the representations were used to inform amendments to the information provided on each area, consequently several designations were removed from inclusion in the RWLP:

Temple Farm Industrial Estate (Chelmsford City Council); and Ashdon Road Commercial Centre (Uttlesford District Council).

### ***Sustainability Appraisal & Habitats Regulations Assessment***

#### ***Site Specific Issues***

The majority of the 1108 comments to the Revised Preferred Approach were site specific. The preferred site allocations of W8 Elsenham, W13 Wivenhoe, W19 Hastingwood and W31 Morses Lane, Brightlingsea and L(n)7R/8R Little Bullocks / Crumps Farm were a particular focus for representations. Taking on board the comments received, both the Revised Preferred Approach site selection methodology and the site selection process were updated resulting in the selection of the final site allocations included in the Plan. This process incorporated the revised waste capacity gap requirements set out in the Topic Paper as indicated above.

Although the site selection methodology referenced the Green Belt in relation to relevant sites, it was not a criteria used to preclude sites from being selected as preferred allocations. Representations did not support this conclusion; consequently the methodology was revised to remove any potential site in the greenbelt from consideration as an allocated site.

Change to the tonnages needed and site assessment process has been reflected in some differences to the sites chosen for biological treatment, inert recycling and inert disposal. The proposed site at Fingringhoe Quarry was able to demonstrate that it can serve the Plan area as well being assessed as being suitable for its contribution to the inert waste stream.

### **Additional Site Consultation (Newport Quarry) – October 2015**

The Additional Site Consultation was the fourth and final informal consultation stage. Following the close of the Revised Preferred Approach (RPA) consultation an additional site was put forward by the site promoter. This stage consisted of a focused consultation regarding a site proposed for recycling and disposal of inert construction and demolition waste at Newport Quarry.

The Additional Site consultation was held for six weeks from 15 October to 26 November 2015.

### **Who was consulted and how**

Since this site consultation affected a specific district of Essex (Uttlesford), this stage of plan preparation was carried out as a focussed consultation. This means that the required consultees were selected in accordance with the Town and Country Planning (Local Development) (England) Regulations 2012 and then filtered to ensure those consultees affected by the proposed site at Newport were all contacted.

A consultation letter containing a web link to the documents on the councils' websites was sent to those consultees selected in accordance with the Town and Country Planning (Local Development) (England) Regulations 2012. The list of consultees included the required statutory bodies (such as the Highways Agency, the Environment Agency, Natural England), the relevant members and district and parish/town councils (all those in Uttlesford) as well as community groups and the wider business/waste industry for both Essex and Southend. A full list of consultees for this stage can be found in Appendix B.

In addition, ECC and SBC also sent a consultation letter, including a weblink to view the documents, to those individuals who had made a representation to the councils' Revised Preferred Approach June 2015 consultation, as well as a direct neighbour notification letter with the relevant site map to residents and businesses within 250 metres of the proposed site boundary.

The consultation was publicised to residents in the proposed site area via a poster campaign (to Uttlesford district council offices, libraries and parish/town councils), a public notice that appeared at the start of the consultation in the newspaper covering the Uttlesford area (Saffron Walden Reporter) and a press release, which was circulated to the relevant local press and media at the start of the consultation. News of the consultation also featured on the Essex County Council and Southend-on-Sea Borough Council websites and in Making the Links (a monthly newsletter distributed to all Essex parish/town councils).

Inspection copies of the site proforma document were available at County Hall in Chelmsford, at the Civic Centre in Southend, at all nine Uttlesford libraries and at both Uttlesford district Council offices. The proforma was also available to view on both councils' websites, as was the response form.

## **Representations**

Respondents could make comments via letter, email and online.

A total of 27 comments were made by 27 individuals.

For a full list of responses please see Appendix C.

Opposition to the proposal of Newport quarry by members of the public relates to the site proximity to the village of Newport. However each preferred site has been through a detailed site assessment process which includes proximity to sensitive receptors, resulting in the site being deemed acceptable.

An increase in traffic was suggested to be an issue by eight respondents. However a transport assessment will be required at the planning application stage to assess the traffic impact on the local road network. Concerns were also noted surrounding sufficient site access. Access is via a private haul track to the south of the quarry to the unnamed local road and then the B1383.

Two respondents suggested that the quarry was in flood zone three. Upon review, the site is within flood zone 1, which is the least susceptible zone to flooding. This is confirmed by the Flood and Water Management team at Essex County Council.

Widdington Parish Council made a representation with main issues surrounding the already operational site in Widdington (Carr and Bircher). This existing permission is set to expire in 2022 with restoration in 2023, with the potential for cumulative effects or competition not arising due to Newport not submitting an application for 5 years with restoration finishing in 2042.

Members of the public and Stansted Mountfitchet Parish Council noted the potential for contamination of watercourses due to the nature of the waste treatment facility. The Environment Agency is the permitting authority for inert landfills and will ultimately decide whether the preferred site is appropriate.

The site at Newport Quarry was subsequently assessed favourably for its contribution to the inert waste stream as part of the site assessment and associated selection process.

## **Appendix A – Consultation procedures used from each stage**

### **Issues and Options**

Consultation from 7 October to 2 December 2010

- Inspection copies of consultation documents (including supporting documents on CD) held at all Essex/Southend district/borough council offices (x15 display points), at County Hall in Chelmsford and at Civic Centre in Southend on request. The main consultation document and its accompanying summary document held at all Essex and Southend libraries (x80 display points) for the duration of the consultation.
- Posters to all Essex and Southend libraries, district/borough council offices, parish/town councils and gypsy/traveller sites.
- All consultation documents, information on the consultation and details on how to respond were placed on the Essex County Council and Southend-on-Sea Borough Council websites, along with the roadshow and workshop dates.
- Consultation letter with main document and/or summary document and CD (containing full suite of consultation documents) sent to ECC and SBC statutory and general consultees. Consultation letter emailed to those parish/town councils who requested electronic communication only.
- Leaflet containing information on the consultation, roadshow and workshops sent to all Essex and Southend parish/town councils and both councils' members. Leaflets also emailed to waste collection authorities for their input and handed out at roadshows.
- Response form available for download from both councils' websites and as hard copy on request.
- A joint ECC/SBC public notice published at the start of the consultation in multiple newspapers that covered both Essex and Southend.
- A press release each for both Essex and Southend circulated to the local press and media before the start of the consultation.

- Making the Links newsletter articles running several months before the consultation until the end (December).
- Information on the consultation placed on Engage Essex, the ECC consultation page.
- Facilitated workshops held in Colchester, Chelmsford, Brentwood, Braintree and Southend.
- Roadshows held on various dates in 13 libraries around the county, including Southend throughout the consultation. Summary documents, CDs, response forms and leaflets were available to takeaway.

## **Preferred Approach**

Consultation from 24 November 2011 to 19 January 2012

- Inspection copies of consultation documents (including supporting documents) and a CD containing full suite of documents held at all Essex/Southend district/borough council offices (x15 display points), at County Hall in Chelmsford and at Civic Centre in Southend on request. The main consultation document, its accompanying summary, both appendices and the consultation CD circulated to all Essex and Southend libraries (x80 display points) for the duration of the consultation.
- Posters to all Essex and Southend libraries, district/borough council offices, parish/town councils and gypsy/traveller sites.
- All consultation documents, information on the consultation and details on how to respond were placed on the Essex County Council and Southend-on-Sea Borough Council websites, along with the drop in session venues and dates as well as information on the workshop.
- Consultation letter with CD (containing full suite of consultation documents) sent to ECC and SBC statutory consultees.
- Consultation letter containing weblink to view documents sent to all ECC and SBC general consultees, those who had made a representation to the council's previous waste consultation (I&O stage) and those parish/town councils who had requested electronic communication only.
- Consultation letter and relevant site maps sent to residents and businesses within 250 metres of a proposed site boundary.
- Both councils' Members and parish/town councils with a proposed site in their area were sent the main document, summary document and relevant site



maps/details from Appendix E. Those without a site in their area received a CD and a summary document.

- Postcard, featuring information on the drop-in session venues, dates and times were sent to All Essex and Southend libraries (x10 each for free distribution), parish/town councils and to both councils' Members.
- Response form available for download from both councils' websites and as hard copy on request.
- A joint ECC/SBC public notice published at the start of the consultation in multiple newspapers that covered both Essex and Southend.
- Three press releases circulated to the relevant local press and media several weeks before the start, at the very start and mid-way through the consultation.
- Making the Links newsletter articles during the consultation months.
- Public meeting (where requested) – attended for Fingringhoe Parish Council.
- Three pre-consultation briefings sessions held for ECC and SBC members, parish/town councils and industry representatives.
- A facilitated workshop held at County Hall in Chelmsford.
- Thirteen drop-in sessions held in key areas around the county (including Southend) on various dates throughout the consultation. Generated 442 attendees throughout the 13 sessions.

## **Revised Preferred Approach (RPA)**

Consultation from 18 June to 30 July 2015

- Inspection copies of the main RPA document and its accompanying Summary were available at County Hall in Chelmsford, at the Civic Centre in Southend and at Essex and Southend libraries and district/borough/city council offices. Copies of the Sites Assessment & Methodology and the Areas of Search Assessment & Methodology documents were made available at Essex and Southend district/borough/city council offices and at key libraries including Basildon, Braintree, Chelmsford, Colchester, Harlow and Southend.
- Posters to all Essex and Southend libraries, district/borough council offices, parish/town councils and gypsy/traveller sites.
- All consultation documents, information on the consultation and details on how to respond were placed on the Essex County Council and Southend-on-Sea Borough Council websites.

- Consultation letter containing weblink to view documents sent to all ECC and SBC statutory and general consultees and those who had made a representation to the council's previous waste consultations (Issues & Options 2010 and Preferred Approach 2011 stages).
- Consultation letter and relevant site maps sent to residents and businesses within 250 metres of a proposed site boundary.
- Both councils' Members and parish/town councils with a preferred site in their area were sent the relevant site maps and/or proformas.
- Response form available for download from both councils' websites and as hard copy on request.
- A joint ECC/SBC public notice published at the start of the consultation in multiple newspapers that covered both Essex and Southend.
- A press release circulated to the relevant local press and media at the start of the consultation.
- Newsletter articles before and during the consultation in Making the Links and Gov Delivery.
- Four pre-consultation briefings sessions held for ECC and SBC members, parish/town councils, district/borough/city councils and statutory consultees/neighbouring authority representatives.
- A series of locality board meetings held with individual district/borough/city councils, including Tendring, Braintree, Chelmsford, Epping Forest, Maldon and Uttlesford.

### **Additional Site Consultation (Newport Quarry) – October 2015**

Consultation from 15 October to 26 November 2015

- Inspection copies of the site proforma (with map) were made available at all nine Uttlesford libraries, both Uttlesford District Council offices, at County Hall in Chelmsford and at Civic Centre in Southend.
- Posters to all Uttlesford parish/town councils (56), Uttlesford libraries (nine) and both Uttlesford council offices.
- The consultation proforma (with all Revised Preferred Approach documents), information on the consultation and details on how to respond were placed on the Essex County Council and Southend-on-Sea Borough Council websites.

- Consultation letter containing weblink to view documents sent to the appropriate ECC and SBC statutory and general consultees selected for this focussed consultation. Letter also sent to those individuals who had responded to the Revised Preferred Approach June 2015 consultation.
- Consultation letter and Newport site map sent to residents and businesses within 250 metres of the proposed site boundary.
- Uttlesford Members and parish/town councils were sent the proposed site map.
- Response form available for download from both councils' websites and as hard copy on request.
- A public notice published at the start of the consultation in the relevant newspaper that covered the area where the proposed site is located.
- A press release circulated to the relevant local press and media at the start of the consultation.
- Newsletter articles during the consultation in Making the Links.
- Pre-consultation email sent to local district/borough/city councils.

## **Appendix B – Consultees for previous stages**

### **Issues and Options – October 2010**

All ECC & SBC Members	Ashen Parish Council
3M's Autos Ltd	Ashingdon Parish Council
A & G Barber Ltd	Aspect Contracts (Asbestos) Ltd
A Clarke & Sons Ltd	Associated British Ports
A D Brown, A L Brown, P M Brown	Association of Jewish Refugees
A I G Engineering Group Ltd	ATP Group
A W Squier Ltd	Autobreak
A1 R C L Skips & Grab Hire	Autospares
AA Kwik Skips	Aylesford Newsprint Ltd
Abberton & Langenhoe Parish Council	Aythorpe Roding Parish Council
Abbess Beauchamp & Berners Roding PC	B & T Motor Salvage
AC Taxis	B M Bitz Ltd
Ace Auto Salvage	B M Spares
ACS Designs	B W Rice Plant & Skip Hire Ltd
Adams Holmes Associates	BAA
AEA Technology	Babergh District Council
Age UK	Badger Group
Aggregate Industries UK Ltd	Bairstow Eves
Agrivert Ltd	Balfour Beatty
Alan M Stone	Barclays Bank Plc
Albany Rental Supply Ltd	Bardfield Saling Parish Council
Albury Parish Council	Barley Parish Council
Aldham Parish Council	Barling Magna Parish Council
All clear Skip Hire	Barnston Parish Council
Alphamstone & Lamarsh Parish Council	Barratt Eastern Counties
Alpheus Environmental Ltd	Bartlow Parish Meeting
Alresford Parish Council	Barton Willmore
Althorne Parish Council	Basildon Diamond Taskforce
Amec Ltd	Basildon District Council
Ancient Monuments Society	Basildon Green Business Forum
Anderson Group	Basildon University Hospital
	Basildon, Billericay and Wickford Council for Voluntary Services
Andrew Martin Associates	Batias Independent Advocacy Service
Anglia Water Authority	BBB Recycling
Anglian Water Services Ltd	
Anthony Bowhill Planning & Development Consultants	Beaumont-cum-Moze Parish Council
Appleton Contracts	Beds & Herts Ambulance & Paramedic
Ardleigh Parish Council	Belchamp Otten & St Paul Parish Council
Argyll House Flats Management Co.	Belchamp Walter Parish Council
Arkesden Parish Council	Belfairs Gardens Residents Association
Arriva Southern Counties	Benfleet Scrap Co Ltd
Asda Superstores	Berden Parish Council
Ash Plant Hire Ltd	BHS
Ashdon Parish Council	Bidwells

Asheldham & Dengie Parish Council	Biffa Waste
Billericay Town Council	British Marine Federation
Birch Airfield Composting Services Ltd	British Naturalists Association
Birch Parish Council	British Pipeline Agency Ltd
Birchanger Parish Council	British Telecom SWAMP
Birdbrook Parish Council	British Transport Police
Bishops Stortford Town Council	British Waterways
Black Notley Parish Council	British Waterways (Southern Region)
Black Water Taskforce (MIND)	British Wind Energy Association
Blackmore Parish Council	Britvic Soft Drinks
Blackwater Aggregates	Broomfield Hospital
BNP Paribas Real Estate	Broomfield Parish Council
Bobbingworth, Moreton & The Lavers PC	Broxted Parish Council
Bob's Skips	BT Payphones
Boots The Chemist	Bucbricks Co Ltd
Boreham Parish Council	Buck Rogers Car Breakers
Borley Parish Council	Buckhurst Hill Parish Council
Borough of Broxbourne Council	Buckhurst Hill Town Centre Partnership
Bovis Homes	Buglife
Bowers Gifford & North Benfleet PC	Bulmer Brick and Tile Co. Ltd
Boxted Parish Council	Bulmer Parish Council
Boyer Planning	BUPA Wellesley Hospital
BPB Recycling UK	Bures Hamlet Parish Council
Bradfield Parish Council	Bures St Mary Parish Council
Bradwell Parish Council	Burges Estate Residents Association
Bradwell-on-Sea Parish Council	Burnett Planning and Development Ltd
Braintree District Council	Burnham-on-Crouch Town Council
Braintree District Countryside Secretary	Bus & Rail User Group
Braintree District Voluntary Support Agency	Business Link East
Brantham Parish Council	Business Link Essex Hub
Brent Pelham & Meesden Parish Council	Business Link for Essex
Brentwood Auto Spares Ltd	Butterfly Conservation
Brentwood Borough Council	Byways & Bridleways Trust
Brentwood Chamber of Commerce	C & S Associates
Brentwood Civic Society	C A Blackwell (Contracts) Ltd
Brentwood Community and Voluntary Sector	C J Pryor (Plant) Ltd
Brentwood Contract Services	C W J Kirby ( Metal Merchants ) Ltd
Brentwood District Countryside Secretary	c2c Rail
Brentwood Town Centre Partnership	c2c Rail & National Express East Anglia
Brett Aggregates Ltd	CABE
Brett Group	Cable and Wireless UK
Brightlingsea Business Association	Cadman Plant & Equipment Ltd
Brightlingsea Society	Cambridge Constabulary
Brightlingsea Town Council	Cambridge Recycling Services Ltd
British Aggregates Association	Cambridgeshire County Council
British Ceramic Confederation	Campaign to Protect Rural Essex
British Gas Properties	Canewdon Parish Council
British Geological Survey	Canvey Island Town Council
British Glass Recycling Ltd	Canvey Skip Hire
British Hardware Federation	Carlson Vehicle Transfer Ltd

British Horse Society	Carpenter Planning Consultants
Carr & Bircher Ltd	Colchester Skip Hire
Cartaway Skips	Colchester United Football Club
Carter & Ward of Wickford Ltd	Colchester University Hospital
Carter Jonas	Cold Norton Parish Council
Carter Jonas Property Consultants	Collect - A - Way
Castle Camps Parish Council	Colliers CRE
Castle Heddingham Parish Council	Colne Engaine Parish Council
Castle Point Association of Voluntary SVS	Colne Skips Ltd
Castle Point Borough Council	Confederation of British Industry
Cavendish Parish Council	Con-Form Contracting Limited
Cemex Ltd	Conservation Association Westcliff Seaboard
Cemex Operations Ltd	Convoy Commercials
Centre for Ecology and Hydrology	Cook Skip Hire
Centre Point Salvage	Copford with Easthorpe Parish Council
CgMs Consulting	Cory Environmental
Chalkwell Lifeguard Club	Cottis Transfer Station
Chalkwell Ward Residents Association	Council for British Archaeology
Chappel Parish Council	Country Land & Business Association
Charles Planning Associates	Countryside Alliance
Charles Trent Ltd	Countryside Properties Plc
Chelmsford Borough Council	Countrystyle Ltd
Chelmsford Diocesan Board of Finance	County Hotel
Chelmsford Metals Ltd	County Mulch
Chestergate Estates Ltd	CPREssex
Chickney Parish Council	Cressing Parish Council
Chignall Parish Council	Crime Prevention Panel (Leigh)
Chigwell Parish Council	Crown Estate Commissioners
China Corp	Crowstone St George's United Reformed Church
Chishill Parish Council	CTC
Chrishall Parish Council	Curtis Anderson
Church Commissioners for England	Cushman & Wakefield
Churchills Café Bar	Cut Maple Salvage
Churn Waste	D A Motors Ltd
Circles Project	D Evans & Son - C/O Graham Murdoch
Civic Voice	D R Brown
Civil Aviation Authority	Danbury Haulage Ltd
Clacton Car Breakers	Danbury Parish Council
Clare Parish Council	Danbury Society
Clavering Parish Council	Darby & Joan Organisation
Cliffords Limited	Dartford Borough Council
Clinovia Ltd	David Jarvis Associates Ltd
Clover Planning	David L Walker
Cluttons LLP	David Lock Associates
Coalition of Borough Residents Associations	David Walker Chartered Surveyors
Coggeshall Parish Council	Davies Planning Ltd
Colchester Borough Council	DC Planning
Colchester Civic Society	Debden Parish Council
Colchester Community and Voluntary Sector	Debenhams
Colchester Friends of the Earth	Dedham Parish Council

Colchester Shake Trust	Dedham Vale (ANOB) & Stour Valley
Dedham Vale Society	ECC - Asset Management
Defence Estates	ECC - Built Environment
Defence Estates (East)	ECC – Community Services
	ECC - Director for Environment, Sustainability & Highways
DEFRA	ECC – Environment and Commerce
Defra Waste Implementation Programme	
Department for Business, Enterprise & Regulatory Reform	ECC - Finance
Department for Children, Schools & Families	ECC - Highways & Transportation
Department for Culture, Media & Sport	ECC - Historic Environment
Department for Culture, Media & Sport	ECC – Historic Environment
Department for Transport	ECC - Landscape, Ecology and Trees
Department for Work & Pensions	ECC - People & Transformation
Dexia Public Finance Bank	ECC – Planning and Environment
DIAL Southend	ECC - Public Rights of Way
Dickersons	ECC - Schools, Children & Families
Disability Essex (EDPA)	ECC - Spatial Planning
Disability Rights Commission	ECC - Waste & Recycling
DK Symes Associates	ECC Facilities Management
DLP Planning Ltd	ECCO
Doddington Parish Council	Eco Logic
DPDS Consulting Group	Ecologica
DPTAC	EDF Energy
Drivas Jonas	Edwards & Son Ltd
Dunmow Skips	Edwards Waste Management Ltd
Duxford Parish Council	Eight Ash Green Parish Council
E H Metals Ltd	Elmdon & Wendons Lofts Parish Council
Earls Colne Parish Council	Elmstead Parish Council
East Bergholt Parish Council	Elsenham Parish Council
East Donyland Parish Council	Emmaus Colchester
East Hanningfield Parish Council	End O Line Services Ltd
East Hertfordshire District Council	Endeavor Vehicle Services
East London Waste Authority	Energyready Ltd
East Mersea Parish Council	En-Form
East of England Ambulance Service	English Autos
East of England Development Agency	English Heritage
East of England Local Government Association	
East of England Local Government Association	English Sports Council (East)
East of England Public Health Directorate	
East Of England Strategic Health Authority	Environment Agency
East of England Tourist Board	
Eastern Electricity	Environment Agency
Eastern Waste Disposal Ltd	
Eastwick & Gilston Parish Council	Environment Agency
ECC - Procurement	Environmental Services Association
	E-ON AG
	Epping Forest Community and Voluntary Sector
	Epping Forest District Council
	Epping Society

ECC - Adult Social Care	Epping Town Centre Partnership
Epping Town Council	Euro Breakers
Epping Upland Parish Council	Europcar
Equality and Human Rights Commission	European Metal Recycling Ltd
Eric D Edwards Ltd	Evening Echo
Ernst & Young	F Darlington
Erwarton Parish Council	F Murphy Alloys Ltd
Essex & Suffolk Water	F S Centre Ltd
Essex & Suffolk Water	Fairstead & Terling Parish Council
Essex Amphibian & Reptile Group	Farnham Parish Council
Essex Association of Local Councils	Faulkbourne & White Notley PC
Essex Badger Protection Group	Federation of Small Businesses
Essex Biodiversity Project	Feering Parish Council
Essex Birdwatching Society	Felsted Parish Council
Essex Bridleways Association	Fenn Wright
Essex Care Consortium Colchester	Field Studies Council
Essex Chambers of Commerce - South	
Essex Office	Finchingfield Parish Council
Essex Chambers of Commerce and	
Industry	Fingringhoe Parish Council
Essex Churchyards Conservation Group	First Bus
Essex Community Reuse and Recycling	
Network	First Cycle Courier
Essex County Showground Group	First Essex Buses Ltd
Essex Farming & Wildlife Advisory Group	Firstplan
Essex Federation of Small Businesses	Fisher German
Essex Fire & Rescue Service HQ	Fisher German LLP
Essex Fire and Rescue	Flitch Green Parish Council
Essex Friends of the Earth	Fordham Parish Council
Essex Gardens Trust	Forestry Commission
Essex Historic Buildings Group	Forty Plus Cycling Club
Essex Horse & Pony Protection Society	Foster Yeoman
Essex No 1 Circuit of Jehovah's Witness	Foulness Parish Council
Essex Police	Foxearth & Liston Parish Council
Essex Police	Frank Lyons Plant Services
Essex Police (Southend Division)	Franklin Hire Ltd
Essex Police Community Safety Dept	Frating Parish Council
Essex Police, Headquarters	Frederick Harry Swift
Essex Prosperity Forum	Frederick William Dash
Essex Racial Equality Council	Freecomp Ltd
Essex Reclamation - Carboard Recycling	Freight Transport Association
Essex Reptiles & Amphibians Society	Friends of Hadleigh Castle Country Park
Essex Training & Enterprise Council	Frinton & Walton Town Council
Essex Water Company	Fuller Perser
Essex Waterways Ltd	Furneux Pelham Parish Council
Essex Wildlife Trust	Futures Community College
Essex Wildlife Trust - Southend and	
Rochford Group	Fyfield Parish Council
Essex, Southend & Thurrock	
Infrastructure Consortium	G & B Finch Ltd



Ethnic Minority Forum  
 Galleywood Parish Council  
 Garden History Society  
 Gbn Services Ltd  
 General Aviation Awareness Council  
 George H Vaughan ( Contractors ) Ltd  
 George Tanner ( Shalford ) Ltd  
 George Wimpey East London  
 Gerald Eve  
 Gestingthorpe Parish Council  
 Gillett Recycling Ltd  
 Gladedale Homes  
 Glemsford Parish Council  
 GO-East  
 Golder Associates (UK) Ltd  
 Goldhanger Parish Council  
 Good Easter Parish Council  
 Gosfield Parish Council  
 Gravesham Borough Council  
 Great & Little Leighs Parish Council  
 Great Abington Parish Council  
 Great and Little Chishill Parish Council  
 Great Baddow Parish Council  
 Great Bardfield Parish Council  
 Great Bentley Parish Council  
 Great Braxted Parish Council  
 Great Bromley Parish Council  
 Great Burstead & South Green Village Council

Great Canfield Parish Council  
 Great Chesterford Parish Council  
 Great Cornard Parish Council  
 Great Dunmow Town Council  
 Great Hallingbury Parish Council  
 Great Horkesley Parish Council  
 Great Maplestead Parish Council  
 Great Notley Parish Council  
 Great Oakley Parish Council  
 Great Saling Parish Council  
 Great Tey Parish Council  
 Great Totham Parish Council  
 Great Wakering Parish Council  
 Great Waltham Parish Council  
 Great Yeldham Parish Council  
 Greater London Authority  
 GreenKeeper  
 Greenpeace  
 Greenstead Green and Halstead PC  
 Greenview Environmental Ltd  
 Grosvenor Consulting

G T Commercials  
 Growing Together Project  
 Grondon Waste Management  
 GVA Grimley  
 Gypsy & Traveller Law Reform Coalition  
 H M Customs & Excise  
 H.A.R.P.  
 Hadleigh Salvage Recycling Ltd  
 Hadstock Parish Council  
 Halstead Town Council  
 Hamlet Court Road Business Association  
 Hand in Hand  
 Hanningfields Metals  
 Hanson Quarry Products Europe  
 Harkstead Parish Council  
 Harlow Bio-Diversity Partnership  
 Harlow Community and voluntary sector  
 Harlow Council  
 Harwich Reclaim  
 Harwich Society  
 Harwich Town Council  
 Hatfield Broad Oak Parish Council  
 Hatfield Heath Parish Council  
 Hatfield Peverel Parish Council  
 Haverhill Town Council  
 Hawkwell Parish Council  
 Hazeleigh & Woodham Mortimer PC  
 Healey & Baker  
 Health & Safety Executive (Major  
 Hazards Assessment)  
 Heatherland Ltd  
 Heaton Planning  
 Helions Bumpstead Parish Council  
 Hempstead Parish Council  
 Henham Parish Council  
 Herbert Grove Residents Association  
 Herhof Environmental (UK) Ltd  
 Heron Educational Trust  
 Herongate & Ingrave Parish Council  
 Hertfordshire Constabulary  
 Hertfordshire County Council  
 Hese UK  
 Heybridge Parish Council  
 Heydon Parish Council  
 Higgins Homes  
 High Easter Parish Council  
 High Ongar Parish Council  
 High Roding Parish Council  
 Higham Parish Council  
 Highways Agency

Grosvenor Waste Management Ltd	Highwood Parish Council
Hildersham Parish Council	Kelvedon Hatch Parish Council
Hillier Parker May & Rowden Chartered Surveyors	Kelvedon Parish Council
Hindu Association (Southend & District)	Kent Association of Local Councils
Hinxton Parish Council	Kent County Council
Hockley Chamber of Trade	Kent County Council
Hockley Parish Council	Kent Police
Hockley Vehicle Dismantlers	King Sturge
Holbrook Parish Council	Knight Frank LLP
Holding & Barnes ( C I ) Ltd	Labour European Office
Home Builders Federation	Lafarge Aggregates Ltd
Home Office	Lafarge Aggregates- Waste and Recycling division
Homeless Action Resource Project	Laindon Car Spares
Homes and Communities Agency (HCA)	Laindon Metals ( Sandon ) Ltd
Horse Owners and Riders (SE Essex)	Lambert Smith Hampton
HSBC Card Services	Lambourne Parish Council
Hullbridge Parish Council	Lampcare (UK) Recycling Ltd
Hunsdon Parish Council	Land & Mineral Management Ltd
Hutchinson 3G UK Ltd	Landmark Information Group Ltd
Hutchison Ports	Landsbury Holding Plc
I C E X Limited	Langford & Ulting Parish Council
Iceni Projects	Langham Parish Council
Iceni Projects Ltd	Langley Parish Council
Ickleton Parish Council	Larfarge Aggregates Ltd
Indigo Planning Ltd	Latchingdon Parish Council
Ingatestone & Fryerning Parish Council	Late Spares Unlimited
Inland Waterways Association	Lawford Parish Council
Institute of Directors	Layer Breton Parish Council
Integrated Skills Ltd	Layer de la Haye Parish Council
INTERACT	Layer Marney Parish Meeting
InterChurch Caring for the Elderly & Disabled	Leaden Roding Parish Council
Interoute Communications	Leigh & Westcliff Neighbourhood Watch
IPECO	Leigh Cliff Association
J K S Construction Ltd	Leigh Seafront Action Group
J Sainsbury PLC	Leigh Society
J.C Gibb Chartered Surveyors	Leigh Town Council
Januarys	Leigh Traders Association
Japanese Parts Centre Limited	Leigh-on-Sea Crime Prevention Panel
John Davies	Leigh-on-Sea Town Council
John Grooms Association	Levvel
John Humphrey	Lidl UK Ltd
John Stacey and Sons	Lighthouse Furniture Project Ltd
John Whiting Ltd	Lindsell Parish Council
Jones Day	Linpac Plastics Recycling
Jones Lang Lasalle	Linscroft Ltd
Kart - A - Way Waste Management Ltd	Linton Parish Council
Kedington Parish Council	Little Baddow Conservation Society
Kelvedon & Feering Heritage Society	Little Baddow Parish Council

Kelvedon Auto Spares 87	Little Bardfield Parish Council
Little Bentley Parish Council	Manuden Local History Society
Little Braxted Parish Council	Manuden Parish Council
Little Bromley Parish Council	Margaret Roding Parish Council
Little Burstead Parish Council	Margaretting Parish Council
Little Canfield Parish Council	Marguerite Livingstone Associates
Little Chesterford Parish Council	Marine Avenue Residents Action Group
Little Clacton Parish Council	Marks and Spencer Head Office
Little Dunmow Parish Council	Marks Tey Parish Council
Little Easton Parish Council	Martineau
Little Hadham Parish Council	Marwalk Developments
Little Hallingbury Parish Council	Mashbury Parish Council
Little Horkesley Parish Council	Matching Parish Council
Little Maplestead Parish Council	Matthews & Son
Little Oakley Parish Council	Mayland Parish Council
Little Totham Parish Council	Medway Council
Little Waltham Parish Council	Mendip Community Group
Littlebury & Swards End Parish Council	Mental Health Foundation
Livemore Partnership	MEP – Geoffrey Van Orden
Lloyds TSB Card Services	MEP – Andrew Duff
London & Continental Railways	MEP – David Campbell Bannerman
London Borough of Enfield	MEP - Richard Howitt
London Borough of Havering	MEP - Robert Sturdy
London Borough of Redbridge	MEP – Stuart Agnew
London Borough of Waltham Forest	MEP - Vicky Ford
London Bus Theatre Company	Messing cum Inworth Parish Council
London Diocesan Fund c/o Savills	Metropolitan Police Service
London Regional Transport, Head office	Micor Demolition Ltd
London Southend Airport Company Ltd	Mid Bedfordshire Council
London Thames Gateway Development Agency	Mid Essex Gravel Pits (Chelmsford) Ltd
Long Melford Parish Council	Middleton Aggregates
Loughton Broadway Town Centre Partnership	Millrace IT
Loughton High Road Town Centre Partnership	Milton Community Partnership
Loughton Residents Association	Milton Conservation Society
Loughton Town Council	Milton Keynes Council
Love Southend	Mineral Services Ltd
Lowery Transport Ltd	Minerals Products association
Lt Yeldham Parish Council (Ovington & Tilbury JC)	Ministry of Justice
Luton Borough Council	Mistley Parish Council
M P Skips Ltd	Mitchells Car Breakers
M&G UK Head Office	Mobile Operators Association
Maldon District Council	Moments
Maldon District Countryside Secretary	Morses Lane Transfer Station
Maldon Harbour Improvement Community	Mount Bures Parish Council
Maldon Town Council	Mountnessing Parish Council

Manningtree Parish Council  
 MP for Braintree  
 MP for Brentwood & Ongar  
 MP for Castle Point  
 MP for Chelmsford  
 MP for Clacton  
 MP for Colchester  
 MP for Epping Forest  
 MP for Harlow  
 MP for Harwich  
 MP for Maldon  
 MP for Rayleigh & Wickford  
  
 MP for Rochford & Southend on Sea East  
 MP for Saffron Walden  
 MP for South Basildon & East Thurrock  
 MP for Southend West  
 MP for Thurrock  
 MP for Witham  
 Mundon Parish Council  
 MVA Ltd  
 Myland Parish Council  
 Nabarro Nathanson  
 Nacro Community Enterprises Ltd  
 Nathaniel Lichfield & Partners  
 National Express East Anglia  
 National Farmers Union  
 National Federation for the Blind  
 National Federation of Demolition  
 Contractors  
 National Fox Welfare Society  
 National Grid  
 National Grid Network Strategy  
 National Market Traders Federation  
 National Playing Fields Association  
 National Power  
 National Rivers Authority Anglian Region  
 National Tremor Foundation  
 National Trust  
 Natural England  
 Navestock Parish Council  
 Nayland with Wissington Parish Council  
 Nazeing Parish Council  
 Needham Chalks Ltd  
 Network Rail  
 Network Rail East Anglia  
 Nevendon South East Cars  
 New Earth Composting  
 Newport Parish Council  
 NHS Havering Primary Care Trust

MP for Basildon & Billericay  
 NHS North East Essex Primary Care Trust  
 NHS Redbridge Primary Care Trust  
 NHS South East Essex Primary Care Trust  
 NHS South West Essex Primary Care Trust  
 NHS Suffolk Primary Care Trust  
 NHS West Essex Primary Care Trust  
 NIBS  
 Noak Bridge Parish Council  
 Norfolk County Council  
 Norfolk County Council  
 Norman Garon Trust  
 North Crescent & Feeches Road  
 Residents Association  
 North East London Mental Health Trust  
 North Essex Partnership NHS  
 North Fambridge Parish Council  
 North Hertfordshire District Council  
 North London Waste Authority  
 North Weald Bassett Parish Council  
 NRSWA  
 Nuclear Installations Inspectorate  
 NuLeAF  
 Nuthampstead Parish Meeting  
 O2  
 O'Donovan Waste Disposal Ltd  
 Ofcom  
 Office of Government Commerce  
  
 Office of Rail Regulation  
 Ofgem  
 Oikos Storage Ltd  
 Older Peoples Federation  
 Olympus KeyMed  
 Ongar Town Centre Partnership  
 Ongar Town Council  
 Onyx L A S Ltd  
 Onyx Waste Management Ltd  
 Open Spaces Society  
 P & T Haulage Ltd  
 P F Ahern ( London ) Ltd  
 P J Cars & Plant Ltd ( S B Skip Hire )  
 P.S.G Southend  
 Paglesham Parish Council  
 Panfield Parish Council  
 Parentline Plus  
 Park Farm Transfer Station  
 Parklife  
 Paul David Smith  
 PDE Consulting Ltd

NHS Mid-Essex Primary Care Trust  
 Pebmarsh Parish Council  
 Pentlow Parish Council  
 Persimmon Homes (Essex) Ltd  
 Personnel Hygiene Services Ltd  
 Peter Brett Associates  
 Peter Harris Associates  
 Peterborough City Council  
 PF Ahern (London) Ltd  
 Phillip W Keen Ltd  
 Phillips Bros  
 Pipe of Port Wine Bar  
 Pleshey Parish Council  
 Pooles Lane Ltd  
 Port of London  
 Port of Tilbury London Ltd  
 Post Office Property Holdings  
 Powergen Plc  
 Premier Recycling Ltd  
  
 Priory Park Preservation Society  
  
 Prittlewell Residents  
 Profitadapt Ltd  
 Prospects College  
 PTEG  
 Purleigh Parish Council  
 QinetiQ  
 Quendon & Rickling Parish Council  
 R D Trading Ltd  
 Radwinter Parish Council  
 Rail Group  
  
 Railtrack Property  
 Rainbow Services  
 Ramblers Association  
 Ramsden Bellhouse Parish Council  
 Ramsden Crays Parish Council  
 Ramsey & Parkeston Parish Council  
 Rawreth Parish Council  
 Rayleigh and District Chamber of Trade  
 Rayleigh Association of Voluntary SVS  
 Rayleigh Town Council  
 Raymond Bines  
 Rayne Parish Council  
 Reading Agricultural Consultants  
 Re-Cycle East  
 Recycle Telecom Ltd  
 Redrow Homes (Eastern) Ltd  
 Regal Busways

Peacock and Smith Planning Consultants  
 ReMaDe Essex  
 Renaissance Southend Ltd  
 Relate South Essex  
 Renewable Power Systems  
 Residents Association of Westborough  
 Resting Pets  
 Rethink  
 Rettendon Common Residents Association  
 Rettendon Parish Council  
 RevITalise  
 RIBA South East Chapter  
 Ridgewell Parish Council  
 Right to Ride Cyclist Touring Group  
 Rikard Keen  
 RIO Aggregates  
 Rivenhall Parish Council  
 Road Haulage Association  
 Robert Brett & Sons  
 Rochford & Southend East Constituency  
 Labour Party  
 Rochford and District Chamber of Trade  
 and Commerce  
 Rochford District Council  
 Rochford Parish Council  
 Roger Love & Partners  
 Roger Tym and Partners  
 Ronald B Haigh & Co Ltd  
 Roxwell Parish Council  
 Royal Association For Deaf People  
 Royal Bank of Scotland  
 Royal Mail Group Properties  
 Royal National Lifeboat Institution -  
 Southend Branch  
 Royal Society for Nature Conservation  
 Royal Town Planning Institute  
 Roydon Parish Council  
 RSPB  
 RSPB Southend Local Group  
 Runwell Parish Council  
 Rural Community Council of Essex  
 RW Land & Planning  
 RWE npower Bulk Material Solutions  
 S B Wheeler & Sons Ltd  
 S Grundon (Ewelme) Ltd  
 S Munro ( Metals ) Ltd  
 SAEN  
 SAFE  
 SafetyKleen UK Ltd  
 Safeway Stores PLC

Regional Cycling Development Team	Saffron Walden Town Council
Saker Estates Limited	South East England Local Government Association
Sammy's Trading Ltd	South East Essex Advocacy for Older People
Sampfords Parish Council	South East Essex Archaeological Society
	South East Essex Archaeological and Historical Society
Sandman Skip Hire	South East Essex College
Sandon Parish Council	South East Essex Friends of the Earth
Savills	South East Essex Organic Gardens
Savills Commercial Limited	South Essex Action for Mammals
Sawbridgeworth Town Council	South Essex Area Health Authority
Scrap Store	South Essex Natural History Society
Second Generation Reuse Project	South Hanningfield Parish Council
SEEVIC	South Herts Waste Management
Serviceteam Ltd	South Westcliff Community Group
Shalford Parish Council	South Woodham Ferrers Town Council
Shanks Group Plc	Southend & District Aid Society
Sheering Parish Council	Southend & District Pensioners Campaign
	Southend & Essex Hotel & Catering Association
Sherwood Waste Management Ltd	Southend & Leigh Fishermans Association
Shire Consulting	Southend & Surrounds Cycling Campaign
Shoebury & Thorpe Bay Baptist Church	Southend Adult Community College
	Southend and Surrounds Cycling Campaign
Shoebury Forum	Southend and Westcliff Hebrew Congregation
Shoebury Residents Association	Southend Animal Aid
	Southend Area Bus Users Group
Shoebury Society	Southend Association of Voluntary SVS
	Southend Association of Voluntary Services Furniture
Shoebury Traders Association	Southend Blind Welfare Organisation
Shotgate Parish Council	Southend Hospital
Shotley Holdings Ltd	Southend Islamic Trust
Shotley Parish Council	Southend Mencap
	Southend Mind
Shudy Camps Parish Council	Southend NHS Trust
Sible Hedingham Parish Council	Southend on Sea Access Group
Silica & Moulding Sands Association	Southend on Sea Sports Partnership (West)
Silver End Parish Council	
Silverton Aggregates	Southend Ornithological Group
SITA UK Ltd	
SJK Planning	Southend Play Council
Skills Funding Agency	
Smart Planning Ltd	
Society for the Protection of Ancient Buildings	
Society for the Protection of Undercliff Gardens	

SOS Domestic Abuse Projects	Southend Primary Care Trust
South Cambridgeshire District Council	Stebbing Parish Council
Southend Seafront Illumination & Business Association	
Southend Sports Council & Southend Wheelers Cycling Club	Steel & Company
Southend Stroke Club	
Southend Taxi Drivers Association	Steeple Bumpstead Parish Council
Southend Tenants and Residents Federation	Steeple Parish Council
Southend United Football Club c/o Savills	Steeple Wick Farming Company
Southend University Hospital NHS Foundation Trust	
Southend West School Sport Partnership	Steer Davis Gleave
Southend Wheelers	
Southend YMCA	Stephensons of Essex
Southend Youth Bowling Club	
Southend Youth Council	Sterecycle Ltd
Southend-on-Sea Arts Council	Stewart Ross Associates
Southend-on-Sea Association for the Physically Handicapped	Stisted Parish Council
Southend-on-Sea Borough Council	Stock Auto Breakers
Southend-on-Sea Guild of Help and Citizens Advice Bureau	Stock Parish Council
Southend-on-Sea Sports Council	Stocking Pelham Parish Council
Southminster Parish Council	Stocklale Group of Companies
Sport England	
Springfield Parish Council	Stoke-by-Clare Parish Council
SSR Planning	Stoke-by-Nayland Parish Council
St Edmundsbury Borough Council	
St Lawrence Parish Council	Stondon Massey Parish Council
St Luke's Community Partnership	Stow Maries Parish Council
St Lukes Partnership & Residents Disability Forum	Stratford St Mary Parish Council
St Marys Prittlewell C of E School	Strethall Parish Meeting
St Osyth Autospares	Strutt & Parker
St Osyth Parish Council	Sturmer Parish Council
St. John's Ambulance	Sudbury Town Council
St. Matthew's Christian Spiritualist Church (1999) Ltd.	Suffolk Coastal District Council
Stambourne Parish Council	Suffolk Constabulary
Stambridge Parish Council	
Stanford Rivers Parish Council	Suffolk County Council
Stanstead Abbots Parish Council	Sustrans
Stansted Airport Ltd	Sutton Parish Council
Stansted Mountfichet Parish Council	Swale Borough Council
Stanway Parish Council	T D And P J Cars And Plant Ltd
Stanway Residents Association	
Stapleford Abbots Parish Council	T H Loeber & Partners (Chase Autos)
	Takeley Parish Council
	Tarmac Southern Ltd
	Tattersall Gardens Residents Group
	Tavern Skip Hire
	Technowaste Ltd
	TEG Environmental Ltd
	Tendring Community and Voluntary Sector
	Tendring District Council
	Tendring Furniture Scheme

Stapleford Tawney Parish Council  
Tendring Parish Council  
Tendring Reuse & Employment  
Enterprise  
Tenpin Ltd  
Terence O'Rourke  
Tesco Stores Ltd  
Tetlow King Planning

Thames and Colne River Aggregates  
Thames Chase  
Thames Estuary Partnership  
Thames Gateway South Essex  
Partnership  
Thames Waste Management Ltd  
Thames Water Development Control  
Thames Water Property Services  
Thaxted Parish Council  
The Brown Rural Partnership  
The Chartered Institution of Wastes  
Management  
The Coal Authority  
The Community Group  
The Department of Health  
The Georgian Group  
The Guinness Trust  
The Gypsy Council  
The Hennys Middleton & Twinstead  
Parish Council  
The Home Farm Trust Ltd

The Lace Place  
The Maldon Crystal Salt Company Ltd  
The Mouchel Group  
The Planning & Development  
Partnership  
The Planning Bureau Ltd  
The Rescuers Wildlife Sanctuary  
The Rettendon Village Plan Group  
The Royals Shopping Centre  
The Salvation Army Leigh on Sea  
The Southend Pier Museum Trust

The Southend Society  
The Theatres Trust  
The Victoria Shopping Centre  
The Victorian Society  
Theydon Bois Parish Council  
Theydon Garnon Parish Council  
Theydon Mount Parish Council

Tendring Hundred Water Services Ltd  
Thorpe le Soken Parish Council

Thorrington Car Breakers  
Thorrington Parish Council  
Threadneedle Pensions Ltd  
Three Valleys Water Services plc  
Thurrock Council  
Thurrock Thames Gateway Development  
Corporation  
Thurrock Unitary Council  
Tillingham Parish Council

Tilty & Great Easton Parish Council  
Tin Bins  
Tiptree Parish Council  
TJ Composting Group Ltd  
Tolhurst House Residents Association  
Tollesbury Parish Council

Tolleshunt D'Arcy Parish Council  
Tolleshunt Knights Parish Council  
Tolleshunt Major Parish Council  
Toppesfield Parish Council  
Total Waste Management Ltd  
Transport for London  
Transwaste (Essex) Ltd

Tree Fella  
Trust Links  
Trustees of Bradwell Estate c/o Strutt &  
Parker  
Turnabout Trust  
Turnberry Consulting

Tyre Collection Services Ltd  
Tyre Rec UK Ltd  
Ugley Parish Council  
UK Rainwater Harvesting Association  
United Glass Ltd  
University of Essex Southend  
Upshire Car Breakers  
Uttlesford Community and Voluntary  
Sector  
Uttlesford District Council  
V. P. S. C.  
Veolia Environmental Services (UK) plc  
Verdant Group Plc  
Victors Auto's  
Victory Residents Association



Thorley Parish Council  
 Viridor Waste Management  
 Vitalise  
 Vodafone Ltd  
 W H Collier Ltd  
 W Lowe Commercials Ltd  
 W Martin & Son  
 W.H.Smiths  
 Waitrose Ltd  
 Wakering & District Natural History  
 Society  
 Wakes Colne Parish Council  
 Waltham Abbey Town Centre  
 Partnership  
 Waltham Abbey Town Council  
 Walton Salvage  
 Waste Recycling Group Ltd  
 Watts Lane Transfer Station  
 Weatherall Green & Smith  
 Weeley Parish Council  
 Wendens Ambo Parish Council  
 Wendens Ambo Society  
 West Bergholt Parish Council  
 West Hanningfield Parish Council  
 West Horndon Parish Council  
 West Leigh Residents Association  
 West Mersea Town Council  
 West Milton & Queens Residents  
 Association  
 Westborough Neighbourhood Action  
 Panel  
 Wethersfield Parish Council  
 White Colne Parish Council

White Roothing Parish Council  
 Wicken Bonhunt Parish Council  
 Wickford Spares  
 Wickham Bishops Parish Council  
 Wickham St Paul Parish Council  
 Widdington Parish Council  
 Willingale Parish Council  
 Wimbish Parish Council  
 Wind Farm Enquires 02-49 - Ofcom

Winstred Hundred Parish Council  
 WISER

Witham and Countryside Society  
 Witham Town Council  
 Wivenhoe Town Council  
 Wix Parish Council  
 Wixoe Parish Council  
 Women's National Commission  
 Woodham Ferrers & Bicknacre P C  
 Virgin Media  
 Woodham Walter Parish Council  
 Woodland Trust  
 Wormingford Parish Council  
 Wrabness Parish Council  
 Writtle Parish Council  
 WSP Environmental

WYG Planning & Design

Young People's Learning Agency  
 Youth Service

## **Preferred Approach – November 2011**

All ECC & Southend Members  
 3M's Autos Ltd  
 A & G Barber Ltd  
 A Clarke & Sons Ltd  
 A D Brown A L Brown P M Brown  
 A I G Engineering Group Ltd  
 A W Squier Ltd  
 A1 R C L Skips & Grab Hire  
 AA Kwik Skips  
 Abberton & Langenhoe Parish Council  
 Abbess Beauchamp & Berners Roding  
 Parish Council

Asda Superstores  
 Ash Plant Hire Ltd  
 Ashdon Parish Council  
 Asheldham & Dengie Parish Council  
 Ashen Parish Council  
 Ashingdon Parish Council  
 Aspect Contracts Ltd  
 Associated British Ports  
 Association of Jewish Refugees  
 Autobreak  
 Autospares

Abbeyfield Southend Society	Aylesford Newsprint Ltd
AC Taxis	Aythorpe Roding Parish Council
Ace Auto Salvage	B & T Motor Salvage
Adams Holmes Associates	B M Bitz Ltd
ADAS UK Ltd	B M Spares
AEA Technology	B W Rice Plant & Skip Hire Ltd
Age Concern	BAA
Aggregate Industries UK	BAA Airports Ltd
Agrivert Ltd	Babcock
Alan M Stone	Babergh District Council
Albany Rental Supply Ltd	Badger Group
Albany Waste Services Ltd	Balfour Beatty
Albury Parish Council	Barclays Bank Plc
Aldham Parish Council	Bardfield Saling Parish Council
All-Clear Skip Hire	Barley Parish Council
Alpheus Environmental Ltd	Barling Magna Parish Council
Alresford Parish Council	Barnston Parish Council
Althorne Parish Council	Bartlow Parish Meeting
AMEC	Barton Willmore
Amec Ltd	Basildon Borough Council
Ancient Monuments Society	Basildon Green Business Forum
Anderson Group	Basildon University Hospital
	Basildon, Billericay and Wickford Council
Andrew Martin Associates	for Voluntary Services
Anglia Water Authority	BBB Recycling
Anglian Water	Beaumont-cum-Moze Parish Council
	Beds & Herts Ambulance & Paramedic
Anglian Water Services	Service
Anthony Bowhill Planning &	
Development Consultants	Belchamp Otten & St Paul Parish Council
Appleton Contracts	Belchamp Walter Parish Council
Ardleigh Parish Council	Belfairs Gardens Residents Association
Argyll House Flats Management Co.	Bellway Homes
Arkesden Parish Council	Benfleet Scrap Co Ltd
Arriva Southern Counties	Berden Parish Council
BHS	
Bidwells	British Gas Properties
Biffa Waste Services Ltd	British Geological Survey
Billericay Town Council	British Glass Recycling Ltd
Biogengreenfinch	British Hardware Federation
Birch Airfield Composting Services Ltd	British Horse Society
Birch Parish Council	British Marine Federation
Birchanger Parish Council	British Pipeline Agency
Birdbrook Parish Council	British Telecom SWAMP
Bishops Stortford Town Council	British Transport Police
Black Notley Parish Council	British Waterways
Blackmore Parish Council	British Waterways (Southern)
Blackwater Aggregates	British Wind Energy Association
Block Voice	Britvic Soft Drinks
Block Voice at Crouchmans	Broomfield Hospital

BNP Paribas Real Estate	Broomfield Parish Council
Bobbingworth, Moreton & The Lavers Parish Council	Broxted Parish Council
Bob's Skips	BT Payphones
Boots The Chemist	Bucbricks Co Ltd
Boreham Parish Council	Buck Rogers Car Breakers
Borley Parish Council	Buckhurst Hill Parish Council
Borough of Broxbourne	Buckhurst Hill Town Centre Partnership
Bowers Gifford & North Benfleet PC	Buglife
Bowers Waste Management	Bulmer Brick and Tile Co
Boxted Parish Council	Bulmer Parish Council
Boyer Planning	BUPA Wellesley Hospital
BPB Recycling UK	Bures Hamlet Parish Council
Bradfield Parish Council	Bures St Mary Parish Council
Bradwell Parish Council	Burges Estate Residents Association
Bradwell-on-Sea Parish Council	Burnett Planning and Development Ltd
Braintree District Council	Burnham-on-Crouch Town Council
Braintree District Countryside Secretary	Bus & Rail User Group
Braintree District Voluntary Support Agency	
Brantham Parish Council	Business Link East
Brent Pelham & Meesden Parish Council	Business Link for Essex
Brentwood Auto Spares Ltd	Byways & Bridleways Trust
Brentwood Borough Council	C & S Associates
Brentwood Chamber of Commerce	C A Blackwell (Contracts) Ltd
Brentwood Civic Society	C J Pryor (Plant) Ltd
Brentwood Contract Services	C W J Kirby Ltd
Brentwood District Countryside Secretary	C2C
Brentwood Town Centre Partnership	C2C Rail & National Express East Anglia
Brett Aggregates Ltd	CAA Safety Regulation Group
Brett Group	Cable & Wireless UK / Energis
Brightlingsea Business Association	Cadman Plant & Equipment Ltd
Brightlingsea Society	Cambridge Recycling Services Ltd
Brightlingsea Town Council	Cambridgeshire County Council
British Aggregates Association	Campaign to Protect Rural Essex
Canvey Island Town Council	Canewdon Parish Council
Canvey Skip Hire	Cliffords Limited
Carlson Vehicle Transfer Ltd	Clinovia Ltd
Carpenter Planning Consultants	Clover Planning
	Cluttons LLP
	Coalition of Borough Residents Association
Carr & Bircher Ltd	
Cartaway Skips	Coggeshall Parish Council
Carter & Ward of Wickford Ltd	Colchester Borough Council
Carter Jonas	Colchester Civic Society
Castle Camps Parish Council	Colchester Friends of the Earth
Castle Hedingham Parish Council	Colchester Skip Hire
Castle Point Association of Voluntary Services	
Castle Point Borough Council	Colchester United Football Club
Cavendish Parish Council	Colchester University Hospital
	Cold Norton Parish Council

Cawleys Waste Supplies	Collect-A-Way
Cemex	Colliers CRE
Cemex Operations Ltd	Colne Engaine Parish Council
Central Bedfordshire Council	Colne Skips Ltd
	Commission for Architecture & the Built Environment
Centre of Ecology & Hydrology	Confederation of British Industry (CBI)
Centre Point Salvage	Con-Form Contracting Limited
CgMs Consulting	Conservation Association Westcliff
	Seaboard
Chalkwell Ward Residents Association	Convoy Commercials
Chappel Parish Council	Cook Skip Hire
Charles Planning Associates	Copford with Easthorpe Parish Council
Charles Trent Ltd	Cory Environmental
Chelmsford Borough Council	Cory Environmental (Central) Limited
Chelmsford Borough Council Liberal Democrat Group	
Chelmsford Diocesan Board of Finance	Cory Environmental Municipal Services
	Cory Environmental Trust (Southend-on-Sea)
Chelmsford Metals Ltd	Cottis Transfer Station
Chemtech Waste Management Limited	Council for British Archaeology
Chestergate Estates Ltd	Country Land & Business Association
Chesterton Plc	Countryside Alliance
Chickney Parish Meeting	Countryside Properties Plc
Chignall Parish Council	Countrystyle Group
Chigwell Parish Council	Countrystyle Ltd
Chishill Parish Council	Countrywide Waste Management
Chrishall Parish Council	County Mulch
Church Commissioners for England	CPRE Southend Area
Churn Waste	CPREssex
Civic Voice	Cressing Parish Council
Civil Aviation Authority	Crime Prevention Panel (Leigh)
Clacton Car Breakers	Crown Estate Commissioners
Clare Parish Council	Crowstone St George's United Reformed Church
	East Bergholt Parish Council
Clavering Parish Council	East Donyland Parish Council
Curtis Anderson	East Hanningfield Parish Council
Cushman & Wakefield	East Hertfordshire District Council
Cut Maple Salvage	East London Waste Authority
Cycling Touring Club	East Mersea Parish Council
D K Symes	East of England Ambulance Service
D R Brown	East of England Development Agency
Danbury Haulage Ltd	East of England Local Government Association
Danbury Parish Council	East of England Public Health Directorate
	East Of England Strategic Health Authority
Danbury Society	Eastern Waste Disposal Ltd
Darby & Joan Organisation	
Dartford Borough Council	
David Jarvis Associates Ltd	

David L Walker Limited	Eastwick & Gilston Parish Council
David Lock Associates	ECC - Adult Social Care
Davies Planning Ltd	ECC - Built Environment
DC Planning	ECC - Community Services
Debden Parish Council	ECC - Corporate Resources
	ECC - Director for Environment,
Debenhams	Sustainability & Highways
Dedham Parish Council	ECC - Highways & Transportation
Dedham Vale (ANOB) & Stour Valley	ECC - Historic Buildings
Dedham Vale Society	ECC - Historic Environment
Defence Estate East	ECC - Landscape, Ecology & Trees
Defra Waste Implementation Programme	ECC - Natural Environment
Department for Culture, Media & Sport	ECC - Planning and Environment
Department for Education	ECC - Procurement Services
Department for Transport	ECC - Property Management
Department for Work & Pensions	ECC - Public Rights of Way
Dept for Business, Innovation and Skills	ECC - Schools, Children & Families
Dexia Public Finance Bank	ECC - Spatial Planning & Regeneration
DIAL Southend	ECC - Transformation
Dickersons	ECC - Waste & Recycling
Disability Essex (EDPA)	ECCO
Disabled Persons Transport Advisory Committee	
DK Symes Associates	Eco Logic
DLP Planning Ltd	Ecologica
Doddington Parish Council	EDF Energy
Donaldsons Chartered Surveyors	Edwards & Son Ltd
DPDS Consulting Group	Edwards Waste Management Ltd
DPP LLP	Eight Ash Green Parish Council
Drivas Jonas	Elmdon & Wendons Lofts P C
Dunmow Skips	Elmstead Parish Council
Duxford Parish Council	Elsenham Parish Council
E & B Waste	Emmaus Colchester
E H Metals Ltd	End O Line Services Ltd
Earls Colne Parish Council	Endeavor Vehicle Services
En-Form	Energyready Ltd
English Autos	Europcar
English Heritage	European Metal Recycling Ltd
English Sports Council (East)	F Darlington
Environment Agency	F Murphy Alloys Ltd
Environmental Services Association	F S Centre Ltd
E-ON AG	Fairstead & Terling Parish Council
Epping Forest District Council	Fairview Homes Plc
Epping Society	Farnham Parish Council
Epping Town Centre Partnership	Faulkbourne & White Notley PC
Epping Town Council	Federation of Small Businesses
Epping Upland Parish Council	Feering Parish Council
Equality and Human Rights Commission	Felsted Parish Council
Ernst & Young	Fenn Wright
Erwarton Parish Meeting	Field Studies Council
	Finchingfield Parish Council

Essex & Suffolk Water	Fingringhoe Parish Council
Essex Association of Local Councils	First Essex Buses Ltd
Essex Badger Protection Group	First Glass (UK) Ltd
Essex Biodiversity Project	Firstplan
Essex Bridleways Association	Fisher German
Essex Camera Safety Partnership	Fisher Wilson
Essex Care Consortium Colchester	Flitch Green Parish Council
Essex Chambers of Commerce - South	Fordham Parish Council
Essex Chambers of Commerce and Industry Ltd	
Essex Community Reuse and Recycling Network	Forestry Commission
Essex County Fire & Rescue Service	Foster Yeoman
Essex County Showground Group	Foulness Parish Council
Essex Farming & Wildlife Advisory Group	Foxearth & Liston Parish Council
Essex Federation of Small Businesses	Frank Lyons Plant Services
Essex Fire & Rescue Service	Franklin Hire Ltd
Essex Fire & Rescue Service HQ	Frating Parish Council
Essex Friends of the Earth	Frederick Harry Swift
Essex Gardens Trust	Frederick William Dash
Essex Historic Buildings Group	Freecomp Ltd
	Freight Transport Association
Essex No 1 Circuit of Jehovah's Witness	Friends, Families & Travellers & Travellers Law Reform
Essex Police	Frinton & Walton Town Council
Essex Police (Southend Division)	Furneux Pelham Parish Council
Essex Racial Equality Council	Fusion Online Ltd
Essex Reclamation - Carboard Recycling	Futures Community College
Essex Waterways Ltd	Fyfield Parish Council
Essex Wildlife Trust	G & B Finch Ltd
Essex Wildlife Trust - Southend and Rochford Group	G B Asset Solutions Ltd
Essex, Southend & Thurrock Infrastructure Consortium	
Ethnic Minority Forum	G T Commercials
Euro Breakers	Galleywood Parish Council
GENeco, Wessex Water Enterprises	GBN Services Ltd
General Aviation Awareness Council	Growing Together Project
Gent Fairhead & Co Limited	Grundon Waste Management
George H Vaughan (Contractors) Ltd	Gypsy & Traveller Law Reform Coalition
George Tanner (Shalford) Ltd	H M Customs & Excise
Gestingthorpe Parish Council	Hadleigh Salvage Recycling Ltd
Gillett Recycling Ltd	Hadstock Parish Council
Glemsford Parish Council	Halstead Town Council
Golder Associates (UK) Ltd	Hamlet Court Road Business Association
Goldhanger Parish Council	Hand in Hand
Good Easter Parish Council	Hanningfields Metals
Gosfield Parish Council	Hanson UK
Government Office for the East of England	Harkstead Parish Council
GPT Waste Management Ltd	
	Harlow Bio-Diversity Partnership
	Harlow Council

Graham Murdoch Associates  
Gravesham Borough Council  
Great & Little Hallingbury Parish Council  
Great & Little Leighs Parish Council  
Great & Little Sampford Parish Council  
Great Abington Parish Council  
Great Baddow Parish Council

Great Bardfield Parish Council  
Great Bentley Parish Council

Great Braxted Parish Council  
Great Bromley Parish Council  
Great Burstead and South Green Village Council

Great Canfield Parish Council  
Great Chesterford Parish Council  
Great Cornard Parish Council  
Great Dunmow Town Council  
Great Easton & Tilty Parish Council  
Great Horkesley Parish Council  
Great Maplestead Parish Council  
Great Notley Parish Council  
Great Oakley Parish Council  
Great Saling Parish Council  
Great Tey Parish Council  
Great Totham Parish Council  
Great Wakering Parish Council  
Great Waltham Parish Council  
Great Yeldham Parish Council  
Greater London Authority

GreenKeeper  
Greenstead Green and Halstead PC  
Greenview Environmental Ltd  
Grosvenor Waste Management Ltd  
Hockley Vehicle Dismantlers  
Holbrook Parish Council  
Holding & Barnes Ltd  
Holmes & Hills LLP  
Home Builders Federation  
Home Office  
Homeless Action Resource Project  
Homes and Communities Agency  
Horse Owners and Riders (SE Essex)  
Hullbridge Parish Council  
Hunsdon Parish Council  
Hutchinson 3G UK Ltd  
Hutchison Ports  
HW Martin Waste Ltd  
I C E X Limited

Harwich Reclaim  
Harwich Town Council  
Hatfield Broad Oak Parish Council  
Hatfield Heath Parish Council  
Hatfield Peverel Parish Council  
Haverhill Town Council  
Hawkwell Parish Council  
Hazeleigh & Woodham Mortimer Parish Council  
Health & Safety Executive  
Health & Safety Executive (Major Hazards Assessment)  
Heatherland Ltd

Heaton Planning  
Helions Bumpstead Parish Council  
Hempstead Parish Council  
Henham Parish Council  
Herbert Grove Residents Association  
Herhof Environmental (UK) Ltd  
Herongate & Ingrave Parish Council  
Hertfordshire County Council  
Hese UK  
Heybridge Parish Council  
Heydon Parish Council  
High Easter Parish Council  
High Ongar Parish Council  
High Roding Parish Council  
Higham Parish Meeting  
Highways Agency  
Highwood Parish Council  
Hildersham Parish Council  
Hinxton Parish Council  
Hockley Chamber of Trade  
Hockley Parish Council  
Laindon Metals ( Sandon ) Ltd  
Laing O'Rourke Infrastructure  
Laing O'Rourke plc  
Lamarsh & Alphamstone Parish Council  
Lambert Smith Hampton  
Lambourne Parish Council  
Lampcare (UK) Recycling Ltd  
Land & Mineral Management  
Langford & Ulting Parish Council  
Langham Parish Council  
Langley Parish Council  
Larfarge Aggregates Ltd  
Latchingdon Parish Council  
Late Spares Unlimited  
Lawford Parish Council

Icen Projects Ltd	Layer Breton Parish Council
Ickleton Parish Council	Layer de la Haye Parish Council
Independent Waste	Layer Marney Parish Meeting
Indigo Planning Ltd	Leaden Roding Parish Council
Ingatstone & Fryerning P C	Leigh Seafront Action Group
Inland Waterways Association	Leigh Society
Institute of Directors	Leigh Town Council
Integrated Skills Ltd	Leigh Traders Association
Interoute Communications	Leigh-on-Sea Crime Prevention Panel
J K S Construction Ltd	Leigh-on-Sea Town Council
J Sainsbury PLC	Lidl (UK) GMBH
J Varney & Sons Waste Management Ltd	Lighthouse Furniture Project Ltd
J.C Gibb Chartered Surveyors	Lindsell Parish Council
Januarys	Linpac Plastics Recycling
Japanese Parts Centre Limited	Linscroft Ltd
John Davies	Linton Parish Council
John Grooms Association	Little Baddow Conservation Society
John Humphrey	Little Baddow Parish Council
John Stacey and Sons	Little Bardfield Parish Council
John Whiting Ltd	Little Bentley Parish Council
Jones Day	Little Braxted Parish Council
Kart - A - Way Waste Management Ltd	Little Bromley Parish Council
Kedington Parish Council	Little Burstead Parish Council
Kelvedon & Feering Heritage Society	Little Canfield Parish Council
Kelvedon Auto Spares 87	Little Chesterford Parish Council
Kelvedon Hatch Parish Council	Little Clacton Parish Council
Kelvedon Parish Council	Little Dunmow Parish Council
Kenburn Waste Management Limited	Little Easton Parish Council
Kent Association of Local Councils	Little Hadham Parish Council
Kent County Council	Little Horkesley Parish Council
Kingsnorth Waste Management	Little Maplestead Parish Council
Lafarge Aggregates Ltd	Little Oakley Parish Council
Lafarge Aggregates - Waste & Recycling division	
Laindon Car Spares	Little Totham Parish Council
Littlebury & Swards End Parish Council	Little Waltham Parish Council
Livemore Partnership	MEP - Geoffrey Van Orden
London & Continental Railways Ltd	MEP - Richard Howitt
London Borough of Enfield	MEP - Robert Sturdy
London Borough of Havering	MEP - Stuart Agnew
London Borough of Redbridge	MEP - Vicky Ford
London Borough of Waltham Forest	Messing cum Inworth Parish Council
London Diocesan Fund c/o Savills	Metropolitan Police Service
London Regional Transport, Head office	Micor Demolition Ltd
London Southend Airport	Mid Essex Gravel Pits Ltd
London Southend Airport Company	Middleton Aggregates
London Thames Gateway Development Agency	Millrace IT Ltd
London Waste Ltd	
Long Melford Parish Council	Milton Community Partnership
	Milton Conservation Society
	Milton Keynes Council



Loughton Broadway Town Centre Partnership  
 Loughton High Road Town Centre Partnership  
 Loughton Residents Association  
 Loughton Town Council  
 Love Southend  
 Lowery Transport Ltd  
 Lt Yeldham Parish Council  
 Lunnon Waste  
  
 Luton Borough Council  
 M P Skips Ltd  
 M&G UK  
 Maldon District Council  
 Maldon District Countryside Secretary  
 Maldon Harbour Improvement Community  
 Maldon Town Council  
 Manningtree Parish Council  
 Manuden Parish Council  
 Margaret Roding Parish Council  
 Margaretting Parish Council  
 Marks & Spencer  
 Marks Tey Parish Council  
 Mashbury Parish Council  
 Matching Parish Council  
 Material Change Ltd  
  
 Matthews & Son  
 May Gurney  
 Mayland Parish Council  
 McGrath Bros (Waste Control) Ltd  
 Medway Council  
 MEP - Andrew Duff  
 Mundon Parish Council  
 Myland Community Council  
 Nabarro Nathanson  
 National Express UK PLC  
 National Farmers Union  
 National Federation for the Blind  
 National Federation of Demolition Contractors  
 National Playing Fields Association  
 National Tremor Foundation  
 National Trust  
 Natural England Consultation Service  
 Navestock Parish Council  
 Nayland with Wissington Parish Council  
 Nazeing Parish Council

Mineral Products Association  
  
 Mineral Services Ltd  
 Minerals Products Association  
 Ministry of Defence  
 Ministry of Justice  
 Mistley Parish Council  
 Mitchells Car Breakers  
 MITIE Cleaning & Environmental Service Ltd  
 Mobile Operators Association  
 Morses Lane Transfer Station  
 Mount Bures Parish Council  
 Mountnessing Parish Council  
 MP for Basildon & Billericay  
  
 MP for Braintree  
 MP for Brentwood & Ongar  
 MP for Castle Point  
 MP for Chelmsford  
 MP for Clacton  
 MP for Colchester  
 MP for Epping Forest  
 MP for Harlow  
 MP for Harwich  
 MP for Maldon  
 MP for Rayleigh & Wickford  
 MP for Rochford & Southend on Sea East  
 MP for Saffron Walden  
 MP for South Basildon & East Thurrock  
 MP for Southend West  
 MP for Thurrock  
 MP for Witham  
 North Hertfordshire District Council  
 North London Waste Authority  
 North Weald Bassett Parish Council  
 NRSWA  
 NuLeAF  
 Nuthampstead Parish Meeting  
  
 O2  
 O'Donovan Waste Disposal Ltd  
 Ofcom  
 Office of Government Commerce  
 Office of Rail Regulation  
 Ofgem  
 Oikos Storage Ltd  
 Olympus KeyMed

Network Rail	Ongar Town Centre Partnership
Network Rail (Freight)	Ongar Town Council
Network Rail East Anglia	Onyx L A S Ltd
Nevendon South East Cars	Onyx Waste Management Ltd
New Earth Composting	Open Spaces Society
New Earth Solutions Ltd	P & T Haulage Ltd
Newport Parish Council	P F Ahern ( London ) Ltd
NHS Cambridgeshire Primary Care Trust	P J Cars & Plant Ltd
NHS Enfield Primary Care Trust	P.S.G Southend
NHS Havering	Paglesham Parish Council
NHS Havering Primary Care Trust	Panfield Parish Council
NHS Havering Primary Care Trust	Parentline Plus
NHS Hertfordshire Primary Care Trust	Park Farm Transfer Station
NHS Mid-Essex Primary Care Trust	Parklife
NHS North East Essex Primary Care Trust	Paul David Smith
NHS Redbridge Primary Care Trust	PDE Consulting Ltd
NHS South East Essex Primary Care Trust	Peacock and Smith Chartered Town Planning Consultants
NHS South West Essex Primary Care Trust	Pebmarsh Parish Council
NHS Suffolk Primary Care Trust	Pentlow Parish Council
NHS Waltham Forest Primary Care Trust	Personnel Hygiene Services Ltd
NHS West Essex Primary Care Trust	Peter Brett Associates
NIB Capital Bank	Peter Harris Associates
NIBS	Peterborough City Council
Noak Bridge Parish Council	PF Ahern (London) Ltd
Norfolk County Council	Phillip W Keen Ltd
Norman Garon Trust	Phillips Bros
North Crescent & Feeches Rd Residents Association	Pleshey Parish Council
North East London Mental Health Trust	Pooles Lane Ltd
North Essex Partnership NHS	Port of London
North Fambridge Parish Council	Port of Tilbury London Ltd
Potential Planning	Rochford and District Chamber of Trade and Commerce
Premier Recycling Ltd	Rochford District Council
Profitadapt Ltd	Rochford Parish Council
Prospects College	Roger Love & Partners
PTEG	Ronald B Haigh & Co Ltd
Purleigh Parish Council	Roxwell Parish Council
QinetiQ	Royal Bank of Scotland
QintetiQ	Royal Mail Group Properties
Quarryplan Limited	Royal Society for Nature Conservation
Quendon & Rickling Parish Council	Roydon Parish Council
R D Trading Ltd	RSPB
Radwinter Parish Council	RSPB Southend Local Group
Rail Group	Runwell Parish Council
Ramblers Association	Rural Community Council of Essex

Ramblers Association - Essex area  
 Ramsden Bellhouse Parish Council  
 Ramsden Crays Parish Council  
 Ramsey & Parkeston Parish Council  
 Rawreth Parish Council  
 Rayleigh and District Chamber of Trade  
 Rayleigh Association of Voluntary  
 Services  
 Rayleigh Town Council

Rayleigh Town Council  
 Raymond Bines  
 Rayne Parish Council  
 Reading Agricultural Consultants  
 Re-Cycle East  
 Recycle Telecom Ltd  
 Regal Busways Ltd  
 Regional Waste Recycling Ltd  
 Relate South Essex  
 ReMaDe Essex  
 Renewable Power Systems  
 Residents Against Skip Hire  
 Residents Association of Westborough  
 Resting Pets  
 Rettendon Common Residents  
 Association  
 Rettendon Parish Council  
 RevITalise  
 Ridgewell Parish Council  
 Ridley Recycling Ltd  
 Right To Ride  
 Rikard Keen  
 RIO Aggregates  
 Rivenhall Parish Council  
 Road Haulage Association  
 Shotley Parish Council  
 Shudy Camps Parish Council  
 Sible Hedingham Parish Council  
 Silica & Moulding Sands Association  
 Silver End Parish Council  
 Silverton Aggregates  
 SITA UK Ltd

SJK Planning  
 Skanska Infrastructure Development  
 SLR Consulting  
 Smart Planning Ltd  
 Society for the Protection of Undercliff  
 Gardens  
 SOS Domestic Abuse Projects

Rural Development Service  
 RW Land & Planning  
 RWE Npower Bulk Material Solutions  
 S B Wheeler & Sons  
 S Grundon (Ewelme) Ltd  
 S Munro (Metals) Ltd

SAEN  
 SafetyKleen UK Ltd  
 Saffron Walden & District Friends of the  
 Earth  
 Saffron Walden Town Council  
 Saker Estates Ltd  
 Sammy's Trading Ltd  
 Sandman Skip Hire  
 Sandon Parish Council  
 Savills  
 Sawbridgeworth Town Council  
 Scrap Store  
 Second Generation Reuse Project  
 Seedbed Centre Ltd  
 SEEVIC  
 Serviceteam Ltd  
 Shalford Parish Council  
 Shanks Group PLC

Sheering Parish Council  
 Sherwood Waste Management Ltd  
 Shire Consulting  
 Shoebury & Thorpe Bay Baptist Church  
 Shoebury Society  
 Shoebury Traders Association  
 Shoebury Village Residents Association  
 Shotgate Parish Council  
 Shotley Holdings Ltd  
 Springfield Parish Council  
 SSR Planning  
 St Edmundsbury Borough Council  
 St Lawrence Parish Council  
 St Marys Prittlewell C of E School  
 St Osyth Autospares  
 St Osyth Parish Council  
 St. Matthew's Christian Spiritualist  
 Church  
 Stambourne Parish Council  
 Stambridge Parish Council  
 Stanford Rivers Parish Council

Stanstead Abbots Parish Council  
 Stansted Airport Ltd

South Cambridgeshire District Council  
 South East England Councils  
 South East Essex College  
 South East Essex Friends of the Earth  
 South Hanningfield Parish Council  
 South Herts Waste Management  
 South Woodham Ferrers Town Council  
 Southend & District Aid Society  
 Southend & District Pensioners Campaign  
 Southend and Surrounds Cycling Campaign  
 Southend and Westcliff Hebrew Congregation  
 Southend Hospital  
 Southend Mencap  
 Southend Mind  
 Southend on Sea Access Group  
 Southend on Sea Sports Partnership  
 Southend Play Council  
 Southend Primary Care Trust  
 Southend Seafront Illumination & Business Association  
 Southend Taxi Drivers Association  
 Southend Tenants and Residents Federation  
 Southend University Hospital NHS Foundation Trust  
 Southend-on-Sea Association for the Physically Handicapped  
 Southend-on-Sea Borough Council  
 Southend-on-Sea Guild of Help and Citizens Advice Bureau  
 Southminster Parish Council  
 Sport England  
 Suffolk County Council  
 Sustrans  
 Sutton Parish Council  
 Swale Borough Council  
 T D And P J Cars And Plant Ltd  
 T H Loeber & Partners  
 Takeley Parish Council

Tarmac Southern Ltd  
 Tattersall Gardens Residents Group  
 Tavern Skip Hire  
 Technical Waste Solutions Ltd  
 Technowaste Ltd  
 TEG Environmental Ltd  
 Tendring District Council

Stansted Mountfichet Parish Council  
 Stanway Parish Council  
 Stanway Residents Association  
 Stapleford Abbots Parish Council  
 Stapleford Tawney Parish Council  
 Stebbing Parish Council  
 Steeple Bumpstead Parish Council  
 Steeple Parish Council

Steeple Wick Farming Co

Sterecycle Ltd

Stewart Ross Associates  
 Stisted Parish Council  
 Stobart Air  
 Stock Auto Breakers  
 Stock Parish Council  
 Stocking Pelham Parish Council  
 Stocklale Group of Companies  
 Stoke-by-Clare Parish Council

Stoke-by-Nayland Parish Council  
 Stondon Massey Parish Council

Stow Maries Parish Council

Stratford St Mary Parish Council

Strethall Parish Meeting  
 Strutt & Parker

Sturmer Parish Council  
 Sudbury Town Council  
 Suffolk Coastal District Council  
 Thorley Parish Council  
 Thorpe le Soken Parish Council  
 Thorrington Car Breakers  
 Thorrington Parish Council  
 Threadneedle Pensions Ltd  
 Three Valleys Water Services plc  
 Thurrock Council  
 Thurrock Thames Gateway Development Corporation  
 Tillingham Parish Council  
 Tin Bins  
 Tiptree Parish Council  
 TJ Composting Group Ltd  
 Tolhurst House Residents Association  
 Tollesbury Parish Council

Tendring Furniture Scheme  
Tendring Hundred Water Services Ltd  
Tendring Parish Council  
Tendring Reuse & Employment  
Enterprise  
Tesco Stores Ltd  
Thames and Colne River Aggregates  
Thames Chase  
Thames Water Development Control  
Thames Water Property Services

Thaxted Parish Council  
The Brown Rural Partnership  
The Chartered Institution of Wastes  
Management  
The Coal Authority  
The Composting Company Limited  
The Department of Health  
The Georgian Group  
The Gypsy Council  
The Harwich Society  
The Hennys Middleton & Twinstead PC  
The Home Farm Trust Ltd  
The Lace Place  
The Mouchel Group  
The Planning Bureau Ltd  
The Rescuers Wildlife Sanctuary  
The Rettendon Village Plan Group  
The Southend Society  
The Victoria Shopping Centre  
The Victorian Society  
Theydon Bois Parish Council  
Theydon Garnon Parish Council  
Theydon Mount Parish Council

W H Collier  
W Lowe Commercials Ltd  
W Martin & Son  
Wakes Colne Parish Council  
Waltham Abbey Town Centre  
Partnership  
Waltham Abbey Town Council  
Walton Salvage  
Waste Line  
Waste Recycling Group Ltd  
Watts Lane Transfer Station  
Weeley Parish Council  
Wendens Ambo Parish Council  
Wendens Ambo Society  
West Bergholt Parish Council

Tolleshunt D'Arcy Parish Council  
Tolleshunt Knights Parish Council  
Tolleshunt Major Parish Council

Toppesfield Parish Council  
Total Waste Management Ltd  
Town Centre Partnership  
Transport for London  
Transwaste (Essex) Ltd  
Tree Fella  
Trustees of Bradwell Estate c/o Strutt &  
Parker  
Turnberry Consulting

Tyre Collection Services Ltd  
Tyre Rec UK Ltd  
Ugley Parish Council  
United Glass Ltd  
University of Essex Southend  
Upshire Car Breakers  
Urbaser Ltd  
Uttlesford District Council  
V. P. S. C.  
Veolia Environmental Services  
Veolia ES Aurora Limited  
Veolia Water Organics Recycling Ltd  
Verdant Group Ltd  
Verdant Group Plc  
Victors Auto's  
Victory Residents Association  
Virgin Media  
Viridor Waste Management  
Vital Earth Derby Ltd  
Vodafone Ltd

Wicken Bonhunt Parish Meeting  
Wickford Spares  
Wickham Bishops Parish Council  
Wickham St Paul Parish Council

Widdington Parish Council  
Willingale Parish Council  
Wimbish Parish Council  
Winstree Hundred Parish Council  
Wiser  
Witham and Countryside Society  
Witham Town Council  
Wivenhoe Town Council  
Wix Parish Council  
Wixoe Parish Council

West Hanningfield Parish Council

West Horndon Parish Council

West Leigh Residents Association

West Mersea Town Council

West Milton & Queens Residents Association

Westborough Neighbourhood Action Panel

Wethersfield Parish Council

White Colne Parish Council

White Roding Parish Council

Women's National Commission

Woodham Ferrers & Bicknacre Parish Council

Woodham Walter Parish Council

Woodland Trust

Wormingford Parish Council

Wrabness Parish Council

Writtle Parish Council

WSP Environmental

WYG Planning & Design

Essex County Council and Southend-on-Sea Borough Council consulted all persons/businesses situated within 250 metres of a proposed waste site boundary – details of these address points are available on request.

Essex County Council and Southend-on-Sea Borough Council consulted those individuals who had made a representation to its previous waste consultation (Issues & Options 2010) – requests for details of these residents would be handled in accordance with the requirements of the Freedom of Information Act 2000 and the Data Protection Act 1998.

### **Revised Preferred Approach – June 2015**

49 Acres Ltd

A W Squier Ltd

A1 Grab Hire

A1 Walton Salvage

AA Kwik Skips

Abbess Beauchamp & Berners Roding Parish Council

Abbeyfield Southend Society

AC Taxis

Ace Auto Salvage

Adams Holmes Associates

ADAS UK Ltd

Adding Resource Consultants

ADP Ltd

Affinity Water

Age UK Essex

Aggregate Industries

Agrivert Ltd

Aguaconsult

Airside OPS Limited

Albany Waste Services

Albury Parish Council

Aldham Parish Council

All-Clear Skip Hire

Althorne Parish Council

Amec

AmeyCespa (east)

Ancient Monuments Society

Anderson Group

Andrew Martin Associates

Anglian Water

Aquila Developments Limited

Argyll House Flats Management Co.

Arkesden Parish Council

Arqiva

Arriva

Arriva Southern Counties

ASDA Superstores

Ash Waste Management

Ashdon Parish Council

Asheldham & Dengie Parish Council

Ashen Parish Council

Ashingdon Parish Council

Aspect Contracts Ltd

Associated British Ports

Association of Community Rail Partnerships	Boxted Parish Council
Association of Jewish Refugees	Boyer Planning
Autobreak	Bradfield Parish Council
Aythorpe Roding Parish Council	Bradwell-on-Sea Parish Council
B M Bitz Ltd	Braintree & Bocking Civic Society
B W Rice Plant & Skip Hire Ltd	Braintree District Council
	Braintree District Voluntary Support Agency
Babcock	Brantham Parish Council
Babergh District Council	Brent Pelham & Meesden Parish Council
Balfour Beatty Construction Services UK	Brentwood Auto Spares
Bardfield Saling Parish Council	Brentwood Borough Council
Barley Parish Council	Brentwood Chamber of Commerce
Barling Magna Parish Council	Brentwood CVS
Bartlow Parish Meeting	Brett Group
Barton Willmore	Brightlingsea Business Association
Basildon Borough Council	Brightlingsea Harbour Commissioners
Basildon Green Business Forum	British Aggregates Association
Basildon University Hospital	
Basildon, Billericay and Wickford Council for Voluntary Services	British Ceramic Confederation
Beaumont-cum-Moze Parish Council	British Geological Survey
Bedford Borough Council	British Hardware Federation
Belchamp Otten & St Paul Parish Council	British Horse Society
Belchamp Walter Parish Council	British Marine Federation
Belfairs Gardens Residents Association	British Pipeline Agency Ltd
Bellway Homes	British Sky Broadcasting
Benfleet Scrap Co Ltd	British Transport Police
Berden Parish Council	British Wind Energy Association
Berrys	Broomfield Hospital
BHS	BT Openreach
Bidwells	BT Payphones
Biffa Group	Buck Rogers Car & Bike Breakers
Biffa Municipal Ltd	Buckhurst Hill Parish Council
Billericay District Resident's Association	Buckhurst Hill Residents Society
Billericay Town Council	Buckhurst Hill Town Centre Partnership
Biogen	Buglife
Birch Airfield Composting Services	Bulmer Brick and Tile Co. Ltd
Birchanger	Bulmer Parish Council
Birdbrook Parish Council	Bupa Home Healthcare
Bishops Stortford Town Council	Bures Hamlet Parish Council
Blackmore Parish Council	Bures St Mary Parish Council
Blackwater Against New Nuclear Group (BANNG)	
Block Voice (Blackdown)	Burges Estate Residents Association
Block Voice at Crouchmans	Burnett Planning and Development Ltd
Bob's Skips	Burnham-on-Crouch Town Council
Boots the Chemist	Bus and Rail User Group
Borley Parish Council	Byways & Bridleways Trust
Borough of Broxbourne	C A Blackwell Ltd
	C J Pryor (Plant) Ltd

C W J Kirby (Metal Merchants) Ltd  
C&S Associates  
C2C  
C2c Rail and National Express East  
Anglia  
Cadman Plant

Cambridgeshire Constabulary  
Cambridgeshire County Council  
Campaign for the Farmed Environment  
Canal and River Trust  
Canewdon Parish Council  
Canvey Auto Breakers  
Canvey Island Town Council  
Carlson Vehicle Transfer Ltd  
Carr & Bircher Skips Ltd  
Carter & Ward of Wickford  
Carter Jonas  
Cascade Systems  
Castle Camps Parish Council

Castle Hedingham Parish Council  
Castle Point Association of Voluntary  
Services  
Castle Point Borough Council  
Cavendish Parish Council  
Cawleys Waste Supplies  
Cemex (for Blackwater Aggregates)  
Cemex UK Operations Ltd  
Central Bedfordshire Council  
Centre of Ecology & Hydrology  
CgMs Consulting  
Chalkwell Ward Residents Association  
Chappel Parish Council  
Charles Planning Associates  
Chase Autos  
Chaselet Ltd  
Chelmsford Borough Council Liberal  
Democrat Group

Chelmsford City Council

Chelmsford Civic Society

Chelmsford Council for Voluntary Service

Chelmsford Diocesan Board of Finance

Chemtech Waste Management Limited  
Chestergate Estates Ltd

Chesterton Plc  
Chignal Parish Council  
Chigwell Parish Council

Chishill Parish Council  
Chrishall Parish Council  
Church Commissioners for England

Church Green Trust  
City & Country Group  
City Corporation  
City of London  
City of Westminster  
Civic Voice  
Clacton Car Breakers  
Clare Parish Council  
Clavering Parish Council  
Cliffords Limited  
Clover Planning  
Cluttons LLP  
Coalition of Borough Residents  
Association

Coggeshall Heritage Society  
Colchester Borough Council  
Colchester Civic Society  
Colchester Community Voluntary SVS  
Colchester Friends of the Earth  
Colchester Oyster Fishery Limited  
Colchester Skip Hire  
Colchester United Football Club  
Colchester University Hospital  
Cold Norton Parish Council  
Collect - A - Way  
Colliers CRE  
Colne Engaine Parish Council  
Colne Skips Ltd

Colt  
Community Group of Local Amenity  
Societies  
Confederation of British Industry - East of  
England  
Conservation Association Westcliff  
Seaboard  
Consultant in Public Health - Basildon &  
Brentwood CCG  
Consultant in Public Health - Castle Point  
& Rochford CCG



Consultant in Public Health - Mid Essex CCG	Defence Infrastructure Organisation
Consultant in Public Health - North East Essex CCG	DEFRA
Consultant in Public Health - West Essex CCG	Dencon Accessories
Consultant to Crumps Farm Quarry & Little Bullocks	Department for Business, Innovation and Skills
Convoy Commercials	Department for Culture, Media & Sport
Cooks Skip Hire	Department for Education
Cory Environmental (Central) Limited	Department for Transport
Cory Environmental Trust (Southend-on-Sea)	Department for Work & Pensions
Cory Environmental	Dev Plan
Council for British Archaeology	DIAL Southend
Council for Voluntary Service Uttlesford	Disability Essex
	Disabled Persons Transport Advisory Committee
Country Land & Business Association	DK Symes Associates
Countryside Properties	DLP Planning Ltd
Countrystyle Group	Doddinghurst Parish Council
Countrywide Waste Management	Dominic Lawson Bespoke Planning on behalf of Threadneedle Pensions Ltd
	DPDS Consulting Group
CPRE Southend Area	DPP LLP
CPREssex	Drivas Jonas
Crime Prevention Panel (Leigh)	Dunmow Waste Management
Crouch Harbour Authority	
Crown Angling Club	Duxford Parish Council
Crowstone St George's United Reformed Church	Earls Colne Parish Council
CTC	East Bergholt Parish Council
Cumbria Council	East Hertfordshire District Council
Cushman & Wakefield	East London Waste Authority
Cut Maple Salvage	East of England Ambulance Service NHS Trust
	East of England Local Government Association
Danbury Haulage	East Street & Brook Street Residents Association - Wivenhoe
Danbury Pre-School at St Johns	Eastern Waste Disposal Ltd
	Eastwick & Gilston Parish Council
Danbury Society	Eco-Logic
Darby & Joan Organisation	EDF Energy
Dartford Borough Council	Education Funding Agency
David Brown Skip Hire and Recycling	Edviron Ltd
David Jarvis Associates	Edward Brothers
David L Walker Limited	Edwards & Son Ltd
David Lock Associates	
Davies Planning	Elm Green School
Debenhams	Elmdon & Wendons Lofts Parish Council
Dedham Vale (ANOB) & Stour Valley Project	
Dedham Vale Society	

EMR Group (European Metal Recycling)	Essex County Council - Integrated Waste Management
End O Line Services	Essex County Council - Natural Environment
Energetics Design and Build	Essex County Council - Passenger Transport
En-Form	Essex County Council - Place Services
Ensign Bus Company	Essex County Council - Planning and Environment
Environment Agency	Essex County Council - Programme and Information Team
Environmental Biotech	Essex County Council - Property and Facilities Management team
Environmental Services Association	Essex County Council - Schools, Children & Families
E-ON AG	Essex County Council - Strategic Development
Epping Forest District Council	Essex County Council - Strategy and Communications Management
Epping Residents Group	Essex County Council - Transformation DLT and Support Group
Epping Society	Essex County Council - Transport Infrastructure
Epping Town Centre Partnership	Essex County Fire & Rescue Service
Equality and Human Rights Commission	Essex County Skips
Erwarton Parish Council	Essex Fire and Rescue Service
ES Pipelines	Essex Friends of the Earth
Essex & Suffolk Water	Essex Gardens Trust
Essex Association of Local Councils	Essex No.1 Circuit of Jehovah's Witness
Essex Badger Protection Group	Essex Police
Essex Biodiversity Project	Essex Police (Southend Division)
Essex Bridleways Association	Essex Reclamation
Essex Camera Safety Partnership	Essex Waterways Ltd
Essex Care Consortium	Essex Wildlife Trust
Essex Chambers of Commerce - South Essex Office	Ethnic Minority Forum
Essex Chambers of Commerce and Industry	Europcar
Essex Council for Voluntary Youth SVS	European Metal Recycling Ltd
Essex County Council - Corporate Services	Everything Everywhere Limited
Essex County Council - Economic Growth and Communities	Fairview Homes
Essex County Council - Economic Growth and Development	Farming & Wildlife Advisory Group - East
Essex County Council - Environment and Economy	Farnham Parish Council
Essex County Council - Flood Team	FCC Environment
Essex County Council - Historic and Built Environment	Federation of Small Businesses

Fenn Wright  
 Field Studies Council  
 Fields in Trust  
 Finchingfield Parish Council  
 First Essex Buses Ltd  
 First Group  
 Firstplan  
 Fisher German  
 Flitch Green Parish Council  
 Fordham Parish Council  
 Forestry Commission  
 Foulness Parish Council  
 Foxearth & Liston Parish Council  
 Frank Lyons Plant Services  
 Franklin Demolition  
  
 Freight Transport Association  
 Friends, Families and Travellers  
 Frinton & Walton Town Council  
 Frinton Residents Association  
 Fulcrum  
 Furneux Pelham Parish Council  
 Futures Community College  
 Fyfield Parish Council  
 G & B Finch Ltd  
 G B Asset Solutions Ltd  
 G T Commercials  
 Gardner Planning  
 GBN Services  
 GENeco  
 Gent Fairhead & Co Limited  
 GeoEssex Group  
 Gestingthorpe Parish Council  
 Glemsford Parish Council  
 Golder Associates (UK) Ltd  
 Goldhanger Parish Council  
 Good Easter Parish Council  
 Gosfield Parish Council  
 Government Office for the East of  
 England  
 GP Planning Ltd  
 GPT Waste Management  
 Gravesham Borough Council  
 Great & Little Hallingbury Parish Council  
 Great & Little Sampford Parish Council  
 Great Abington Parish Council  
 Great Bardfield Parish Council  
 Great Bentley Parish Council  
 Great Burstead and South Green Village  
 Council

Great Chesterford Parish Council  
 Great Cornard Parish Council  
 Great Horkesley Parish Council  
 Great Leighs Estates  
 Great Leighs Holdings Ltd  
 Great Leighs Racecourse  
 Great Maplestead Parish Council  
 Great Oakley Parish Council  
 Great Saling Parish Council  
 Great Tey Parish Council  
 Great Totham Parish Council  
 Great Wakering Parish Council  
 Great Yeldham Parish Council  
 Greater Anglia - Abellio  
 Greater London Authority  
 Greater Thames Nature Improvement  
 Area  
 Green Island Gardens  
 Green Recycling  
 GreenKeeper  
 Greenstead Green and Halstead PC  
 Growing Together Project  
 Grundon Waste Management  
 GRW Farms  
 GTC  
 Gypsy Council  
 H B C Vehicle Services  
 H M Customs and Excise  
 H T Smith Farms  
 H T Smith Farms c/o Savills  
 Hadleigh Salvage Recycling  
 Hadstock Parish Council  
 Halstead Residents Association  
 Halstead Town Council  
 Hamlet Court Road Business Association  
 Hand in Hand  
 Hanson UK  
 Harkstead Parish Council  
  
 Harlow Bio-Diversity Partnership  
 Harlow Civic Society  
 Harlow Conservation Volunteers  
 Harlow Council  
 Harwich Town Council  
 Hatfield Heath Parish Council  
 Hatfield Peverel Parish Council  
 Haverhill Town Council  
 Hawkwell Parish Council  
 Hazeleigh & Woodham Mortimer Parish  
 Council

Health & Safety Executive  
 Health & Safety Executive (Major  
 Hazards Assessment)  
 Heard Environmental  
 Heaton Planning  
 Hedingham Omnibuses  
 Helbert Grove Residents Association  
 Helions Bumpstead Parish Council  
 Hempstead Parish Council  
 Herongate & Ingrave Parish Council  
 Hertfordshire Constabulary  
 Hertfordshire County Council  
 Heybridge Parish Council  
 Heydon Parish Council  
 High Easter Parish Council  
 High Ongar Parish Council  
 Higham Parish Council  
 Highways England  
 Highwood Parish Council  
  
 Hildersham Parish Council  
 Hinxton Parish Council  
 Historic England  
 Hockley Chamber of Trade  
 Hockley Residents Association  
 Holbrook Parish Council  
 Holmes & Hills LLP  
 Home Builders Federation  
 Home Office  
 Homeless Action Resource Project  
 Homes and Communities Agency  
 Honace  
 Horse Owners and Riders (SE Essex)  
 HR Philpot & Sons Holdings Ltd  
 HSE Office for Nuclear Regulation  
 Hunsdon Parish Council  
 Hutchinson 3G UK Ltd  
 Hutchison Port PLC  
 HW Martin Waste Ltd  
  
 Icen Projects  
 Icx Limited  
 Ickleton Parish Council  
 Indigo Planning Ltd  
 Ingatestone & Fryerning Parish Council  
 Inland Waterways Association  
 Instalcom  
 Institute of Directors Essex Branch  
 Integrated Skills Ltd

J K S Group Ltd  
  
 J.C. Gibb Chartered Surveyors  
 Jack Birch Construction  
 Jacobs  
 Januarys  
 JB Planning Associates  
 JJ Prior Ltd  
 John Grooms Association  
 John Whiting Ltd  
 Joseph Greenhow Planning  
 Karnival Costumes  
 Kart A Way Waste Management Ltd  
 KCOM Group Plc  
 Kedington Parish Council  
 Kelvedon & Feering Heritage Society  
 Kelvedon Auto Spares 87  
 Kelvedon Hatch Parish Council  
 Kenburn Waste Management Limited  
 Kent & Essex Inshore Fisheries &  
 Conservation Authority  
 Kent Association of Local Councils  
 Kent County Council  
 Kent Police  
 Kier Group  
 Kingsnorth Waste Management  
 KTI Energy  
 L K Spares  
 Lafarge Tarmac  
 Laidon Metals Ltd  
 Laing O'Rourke Infrastructure  
 Lamarsh & Alphamstone Parish Council  
 Lambert Smith Hampton  
 Lambourne Parish Council  
 Land & Mineral Management Limited  
 Langford & Ulting Parish Council  
 Langley Parish Council  
 Latchingdon Parish Council  
 Laver Technology  
 Lawson Planning Partnership Ltd on  
 behalf of Paul Jeffrey  
 Layer Breton Parish Council (meeting)  
 Leaden Roding Parish Council  
 Leigh Seafront Action Group  
 Leigh Society  
 Leigh Town Council  
 Leigh Traders Association  
 Leigh-on-Sea Crime Prevention Panel  
 Leigh-on-Sea Town Council

Lidl (UK) GMBH  
 Linton Parish Council  
 Little Baddow Conservation Society  
 Little Bardfield Parish Council  
 Little Bentley Parish Council  
 Little Braxted Parish Council  
 Little Burstead Parish Council  
 Little Chesterford Parish Council  
 Little Clacton Parish Council  
 Little Hadham Parish Council  
  
 Little Horkesley Parish Council  
 Little Maplestead Parish Council  
  
 Little Oakley Parish Council  
 Little Totham Parish Council  
 Little Yeldham Parish Council  
 Littlebury & Swards End Parish Council  
 Livemore Partnership  
 London Borough Camden  
 London Borough of Barking and Dagenham  
 London Borough of Barnet  
  
 London Borough of Bexley  
 London Borough of Brent  
 London Borough of Camden  
 London Borough of Ealing  
 London Borough of Enfield  
 London Borough of Greenwich  
 London Borough of Hackney  
 London Borough of Hammersmith  
 London Borough of Haringey  
 London Borough of Harrow  
 London Borough of Havering  
 London Borough of Hounslow  
 London Borough of Islington  
 London Borough of Lambeth  
 London Borough of Lewisham  
 London Borough of Newham  
 London Borough of Redbridge  
 London Borough of Richmond  
 London Borough of Southwark  
 London Borough of Tower Hamlets  
 London Borough of Tower Hamlets  
 London Borough of Waltham Forest  
 London Borough of Wandsworth  
 London Southend Airport

London Thames Gateway Development Corporation  
 London Waste Ltd  
 London Waste Planning Group  
 Long Melford Parish Council  
 Loughton Residents Association  
 Loughton Town Council  
 Love Southend  
 Lunnon Waste  
 Luton Borough Council  
 Magnox  
 Maldon & District Community Voluntary Service  
 Maldon District Council  
 Maldon Harbour Improvement Commissioners  
 Maldon Riverside Association  
 Maldon Town Council  
 Manningtree Parish Council  
 Manuden Parish Council  
 Margaret Roding Parish Council  
  
 Margaretting Parish Council  
 Marine Management Organisation  
 Mark Hall & Netteswell Community Association  
 Marks & Spencer  
 Marks Commercial  
 Marks Tey Parish Council  
 Mashbury Parish Council  
 Material Change  
 Matthews & Son  
 Mayland Parish Council  
 McGrath Bros  
 McNicholas Construction Services  
 Medway Council  
 Metropolitan Police Service  
 Michelins Properties Limited  
 Micor Demolition Ltd  
 Mike Clark Partnership  
 MillRace IT  
 Milton Community Partnership  
 Milton Conservation Society  
 Milton Keynes Council  
 Mineral Products Association  
 Mineral Services Ltd  
 Ministry of Defence  
 Ministry of Justice  
 Mistley Parish Council

Mobile Operators Association  
 Morley Skips  
 Motor Hog  
 Mount Bures Parish Council  
 Mountnessing Parish Council  
 MP for Basildon & Billericay  
 MP for Braintree  
  
 MP for Brentwood & Ongar  
 MP for Castle Point  
  
 MP for Chelmsford  
  
 MP for Clacton  
 MP for Colchester  
 MP for Epping Forest  
 MP for Harlow  
 MP for Harwich & North Essex  
 MP for Maldon  
 MP for Rayleigh & Wickford  
 MP for Rochford & Southend East  
 MP for Saffron Walden  
 MP for South Basildon & East Thurrock  
 MP for Southend West  
 MP for Thurrock  
 MP for Witham  
 Mr and Mrs J Dutton  
 Mr Jason Sadler  
 Mr John Snooks  
 Mundon Parish Council  
 Myland Community Council  
 National Express UK PLC  
 National Farmers Union (east)  
 National Federation for the Blind  
 National Federation of Demolition  
 Contractors  
 National Grid  
 National Tremor Foundation  
 NATS  
 Natural England  
 Navestock Parish Council  
 Nayland with Wissington Parish Council  
 Nazeing Parish Council  
 Needham Chalks Ltd  
 Network Rail  
  
 Network Rail East Anglia  
 New Earth Solutions  
 Newport Parish Council  
 NHS England (Essex area team)

NHS Property Services  
 NHS Southend CCG  
 NHS Thurrock CCG  
 NIBS  
 Noak Bridge Parish Council  
 Norfolk County Council  
 Norman Garon Trust  
 North Crescent & Feeches Rd Residents  
 Association  
 North East Essex Badger Group  
 North East London NHS Foundation  
 Trust  
 North Essex Partnership NHS  
 Foundation Trust  
 North Fambridge Parish Council  
 North Hertfordshire District Council  
 North London Waste Authority  
 North London Waste Plan  
 North London Waste Planning Group  
 Northamptonshire County Council  
 Norton Fishery  
 N-Power Ltd  
 Nuclear Decommissioning Authority  
 NuLeAF  
 Nuthampstead Parish Meeting  
 O2  
 O'Donovan Waste Disposal Ltd  
 Ofcom  
 Office of Government Commerce  
 Office of Rail Regulation  
 Ofgem  
 Ofwat  
 Oikos Storage Ltd  
 Olivers Nurseries  
  
 Olympus KeyMed  
 Ongar Town Centre Forum  
 Ongar Town Council  
 P F Ahern (London) Ltd  
 P.S.G Southend  
 Paglesham Parish Council  
 Panfield Parish Council  
 Parentline Plus  
 Parklife  
 PDE Consulting Ltd  
 Peacock and Smith Chartered Town  
 Planning Council  
 Pebmarsh Parish Council  
 Pentlow Parish Council  
 Peter Brett Associates

Peter Harris Associates  
 Peterborough City Council  
 Phillip W Keen Ltd  
 Pitsea Mount Community Association  
 Pleshey Parish Council  
 Port of London Authority  
 Port of Tilbury, London Ltd

Post Office Head Office  
 Potential Planning  
 Prospects College  
 PTEG

Purleigh Parish Council  
 QinetiQ  
 Quendon & Rickling Parish Council  
 R A Brice & Partners  
 R B Haigh & Sons  
 Radwinter Parish Council  
 Rainbow Services  
 Ramblers Association

Ramsden Bellhouse Parish Council  
 Ramsden Crays Parish Council  
 Ramsey & Parkeston Parish Council  
 Rayleigh & District, Rochford and  
 Hockley Chamber of Trade  
 Rayne Parish Council  
 RDC  
 Reading Agricultural Consultants  
 Recycled Plastics  
 Regain Polymers  
 Regal Busways  
 Regional Waste Recycling  
 Relate South Essex  
 Renewable Power Systems  
 Residents Against Skip Hire  
 Residents Association of Westborough  
 Rettendon Parish Council  
 Ricardo AEA  
 Ridgewell Parish Council  
 RIO Aggregates  
 Road Haulage Association  
 Robinson and Hall  
 Rochford District Council  
 Roxwell Parish Council  
 Roxwell Residents Against Gravel  
 Extraction  
 Royal Bank of Scotland  
 Royal Borough of Greenwich

Royal Borough of Kensington and  
 Chelsea  
 Roydon Parish Council  
 RSPB  
 Runwell Parish Council  
 Rural Community Council of Essex  
 SAEN  
 SafetyKleen UK Ltd  
 Saffron Walden & District Friends of the  
 Earth  
 Saffron Walden Town Council  
 Sainsburys Supermarkets  
 Saker Estates Limited t/a Essex Farms  
 Saker Estates Ltd  
 Sandman Skip Hire  
 Save Fingringhoe Action Group  
 Colne Estuary Action Group  
 Savills  
 Savills Commercial Limited  
 Sawbridgeworth Town Council  
 SB Skip Hire  
 Secretary of State for Culture, Media &  
 Sport  
 Seearo Group  
 Seedbed Centre Ltd

SEEVIC  
 Shalford Parish Council  
 Shanks Waste Management  
 Sheardown Engineering  
 Sheering Parish Council  
 Shire UK  
 Shoebury & Thorpe Bay Baptist Church  
 Shoebury Society  
 Shoebury Traders Association  
 Shoebury Village Residents Association  
 Shotgate Parish Council  
 Shotley Parish Council  
 Shudy Camps Parish Council  
 Sible Hedingham Parish Council  
 Silica & Moulding Sands Association  
 Silverton Aggregates  
 SITA UK Ltd  
 SJK Planning  
 Skanska Infrastructure Development  
 Skillequal Ltd

SLR Consulting  
 Smallwaste Ltd  
 Smart Planning Ltd

Society for the Protection of Undercliff Gardens	Stanway Residents Association
SOS Domestic Abuse Projects	Stapleford Abbots Parish Council
South Cambridgeshire District Council	Stapleford Tawney Parish Council
South East Essex College	Steeple Bumpstead Parish Council
South East Essex Friends of the Earth	Steeple Parish Council
South East Essex Organic Gardeners	Stephen M Daw Ltd
South East Local Enterprise Partnership	Stephensons of Essex
South Hanningfield Parish Council	Stock Auto Breakers
South London Waste Planning Group & London Borough of Sutton	Stock Parish Council
South Woodham Ferrers Town Council	Stockdale Group of Companies
Southend & District Aid Society	Stocking Pelham Parish Council
Southend & District Pensioners Campaign	Stoke-by-Clare Parish Council
Southend and Westcliff Hebrew Congregation	Stoke-by-Nayland Parish Council
Southend Association of Voluntary SVS	Stondon Massey Parish Council
Southend Hospital NHS Trust	Stow Maries Parish Council
Southend Mencap	Stratford St Mary Parish Council
Southend Mind	Strethall Parish Meeting
Southend Play Council	Strutt & Parker LLP
Southend Seafront Illumination & Business Association	Sturmer Parish Council
Southend Taxi Drivers Association	Sudbury Town Council
Southend Tenants and Residents Federation	Suffolk Coastal District Council
Southend University Hospital NHS Foundation	Suffolk Constabulary
Southend-on-Sea Association for the Physically Disabled	Suffolk County Council
Southend-on-Sea Borough Council	Summers Wykes - Sneyd
Southend-on-Sea Guild of Help and citizens Advice	Sutton Parish Council
Southend-on-Sea Sports Partnership (West)	Swale Borough Council
Southminster Parish Council	Sworders
Sport England	TalkTalk Technology
SSE Telecoms	Tanys Dell Primary School
St Andrews Church - Fingringhoe	Tany's Dell School Governing Body
St Edmundsbury Borough Council	Tattersall Gardens Resident Group
St Lawrence Parish Council	Technical Waste Solutions
St Marys Prittlewell C of E School	TEG Environmental Ltd
St Matthew's Christian Spiritualist Church	Tendring District Council
Stambourne Parish Council	Tendring Parish Council
Stambridge Parish Council	Tendring Reuse & Employment Enterprise
Stanstead Abbots Parish Council	Tesco Stores
Stansted Airport Ltd	Thames Chase
Stansted Mountfichet Parish Council	Thames Water Property Services



Thaxted Parish Council  
 The Billericay Society  
 The British Naturalists Association - Essex Branch  
 The Brown Rural Partnership  
 The Chartered Institution of Wastes Management  
 The Commodity Centre c/o Birketts  
 The Crown Estate  
 The Design Council CABE  
 The Dunmow Society  
 The Fairfield Partnership  
 The Georgian Group  
 The Harwich Society  
 The Hennys, Middleton & Twinstead Parish Council  
 The Home Farm Trust Ltd  
 The Lace Place  
 The National Trust  
 The Open Spaces Society  
 The Planning Bureau Ltd  
 The Re-use Partnership  
 The Southend Society  
 The Theatres Trust  
 The Victoria Shopping Centre  
 The Victorian Society  
 The Wendens Ambo Society  
 The Wivenhoe Society  
 Theatres Trust  
 Theydon Bois Action Group

Theydon Bois Parish Council  
 Theydon Mount Parish Council

Thorley Parish Council  
 Thorpe le Soken Parish Council  
 Thurrock Council  
 Tillingham Parish Council  
 Tin Bins Skip Hire  
 TJ Cottis Transport Ltd  
 TLM Management  
 Tolhurst House Residents Association  
 Tollesbury Parish Council  
 Toppesfield Parish Council  
 Total Waste Management Ltd  
 Town Centre Partnership  
 Transport for London  
 TreeFella  
 TW Logistics (for Port of Mistley)  
 Tyre Reclaim UK Ltd

UK Power Networks  
 University of Essex Southend

Urbaser  
 Uttlesford District Council

Veolia  
 Veolia Environmental Services  
 Verizon  
 Viatel / VTL Wavenet  
 Virgin Media  
 Viridor  
 Viridor Waste Management  
 Visteon Engineering Services

Vital Earth  
 Vodafone Headquarters  
 Voluntary Community Services Tending  
 Volunteer Centre Harlow  
 W H Collier Ltd  
 Wakes Colne Parish Council  
 Waltham Abbey Town Council  
 Waltham Abbey Town Partnership  
 Weeley Parish Council  
 Wendens Ambo Parish Council  
 West Berkshire Council  
 West Horndon Parish Council  
 West Leigh Residents Association  
 West London Waste Planning Group  
 West Mersea Town Council  
 West Milton & Queens Residents Association  
 West Place Ltd  
 Westborough Neighbourhood Action Panel  
 Wethersfield Parish Council  
 White Colne Parish Council  
 White Roding Parish Council  
 Wicken Bonhunt Parish Meeting  
 Wickford Action Group  
 Wickford Spares  
 Wickham Bishops Parish Council  
 Wickham St Paul Parish Council  
 Willingale Parish Council  
 Wimbish Parish Council  
 Winstred Hundred Parish Council  
 Wiser Environment Limited  
 Wiser Group  
 Witham and Countryside Society  
 Wivenhoe Sailing Club

Wix Parish Council  
Wixoe Parish Council  
Woodham Ferrers & Bicknacre Parish Council  
Woodham Walter Parish Council  
Woodland Corporate Interiors Ltd  
Woodland Trust

Wormingford Parish Council  
Wrabness Parish Council

Writtle Parish Council  
WSP Environmental  
WYG Planning & Design

## **Additional Site Consultation – October 2015**

A W Squier Ltd  
A. J. Purkiss  
A1 Grab Hire  
A1 Walton Salvage  
AA Kwik Skips  
Abbeyfield Southend Society  
AC Taxis  
Ace Auto Salvage  
Adams Holmes Associates  
ADAS UK Ltd  
Adding Resource Consultants  
Affinity Water  
Aggregate Movements UK Ltd  
Agrivert Ltd  
Airside OPS Limited  
AJ Grab Hire  
Albany Waste Services  
All-Clear Skip Hire  
Amec Foster Wheeler  
AmeyCespa (east)  
Ancient Monuments Society  
Andrew Martin Associates  
Anglian Land Drainage Ltd  
Anglian Water  
Anglian Water Services  
Ardleigh Parish Council  
Argyll House Flats Management Co.  
Arkesden Parish Council  
Arqiva  
Arriva Southern Countries  
ASDA Superstores  
Ash Waste Management  
Ashdon Parish Council  
Aspect Contracts Ltd  
Association of Community Rail Partnerships  
Association of Jewish Refugees  
Autobreak

Aythorpe Roding Parish Council  
B W Rice Plant & Skip Hire Ltd  
B.P. Mitchell  
Babcock  
Balfour Beatty Construction Services UK  
Barnston Parish Council  
Basildon Borough Council  
Basildon University Hospital  
Belfairs Gardens Residents Association  
Bellway Homes  
Benfleet Scrap Co Ltd  
Berden Parish Council  
BHS  
Biffa Group  
Biffa Municipal Ltd  
Birch Airfield Composting Services  
Birchanger  
Black Notley Parish Council  
Block Voice (Blackdown)  
Block Voice at Crouchmans  
Bob's Skips  
Boots the Chemist  
Braintree Association of Local Councils  
Braintree District Council  
Brentwood Auto Spares  
Brentwood Borough Council  
Brett Group  
Brightlingsea Town Council  
British Aggregates Association  
British Ceramic Confederation  
British Geological Survey  
British Hardware Federation  
British Horse Society  
British Pipeline Agency Ltd  
  
British Sky Broadcasting  
British Wind Energy Association  
Broxted Parish Council

BT Openreach  
 BT Payphones  
 Buck Rogers Car & Bike Breakers  
 Buglife  
 Bupa Home Healthcare  
 Burges Estate Residents Association  
 Burnett Planning and Development Ltd  
 Bus and Rail User Group

Byways & Bridleways Trust  
 C A Blackwell Ltd  
 C J Pryor (Plant) Ltd  
 C W J Kirby (Metal Merchants) Ltd  
 C&S Associates  
 C.A. Telecom UK Limited  
 C2C  
 C2c Rail and National Express East  
 Anglia  
 Cadman Plant  
 Cambridgeshire County Council

Campaign for the Farmed Environment

Canal and River Trust

Canvey Auto Breakers

Carlson Vehicle Transfer Ltd

Carr & Bircher Skips Ltd

Carter & Ward of Wickford  
 Carter Jonas  
 Castle Point Borough Council  
 Cawleys Waste Supplies  
 Cemex (on behalf of Blackwater  
 Aggregates)

Cemex UK Operations Ltd  
 Centre of Ecology & Hydrology  
 CgMs Consulting  
 Chalkwell Ward Residents Association  
 Charles Planning Associates  
 Chase Autos  
 Chaselet Ltd  
 Chelmsford City Council  
 Chemtech Waste Management Limited  
 Chestergate Estates Ltd  
 Chesterton Plc  
 Chickney Parish Meeting

Chrishall Parish Council  
 Church Commissioners for England  
 City & Country Group  
 City of London Corporation  
 Civic Voice  
 Clacton Car Breakers  
 Clavering Parish Council  
 Cluttons LLP  
 Coalition of Borough Residents  
 Association  
 Colchester Borough Council  
 Colchester Oyster Fishery  
 Colchester Skip Hire  
 Colchester United Football Club  
 Colchester University Hospital  
 Collect - A - Way

Colliers CRE  
 Colne Skips Ltd  
 Colt  
 Confederation of British Industry - East of  
 England  
 Conservation Association Westcliff  
 Seaboard  
 Consultant in Public Health - Basildon &  
 Brentwood CCG  
 Consultant in Public Health - Castle Point  
 & Rochford CCG  
 Consultant in Public Health - West Essex  
 CCG  
 Consultant to Crumps Farm Quarry &  
 Little Bullocks  
 Convoy Commercials  
 Cooks Skip Hire  
 Cory Environmental

Cory Environmental (Central) Limited  
 Cory Environmental Trust (Southend-on-  
 Sea)  
 Council for British Archaeology  
 Council for Voluntary Service Uttlesford  
 Country Land & Business Association  
 Countryside Properties  
 Countrystyle Group  
 Countrywide Waste Management  
 CPRE Southend Area  
 CPREssex  
 Cressing Parish Council  
 Crime Prevention Panel (Leigh)  
 Crown Angling Club

Crowstone St George's United Reformed Church	Eastern Waste Disposal Ltd
CTC	ECC - Cllr John Lodge
Cumbria County Council	ECC - Cllr Raymond Gooding
Cushman & Wakefield	ECC - Cllr Simon Walsh
Cut Maple Salvage	ECC - Cllr Susan Barker
D. Evans & Sons	ECC - Corporate Services
	ECC - Economic Growth and Communities
Danbury Parish Council	ECC - Economic Growth and Development
Darby & Joan Organisation	ECC - Environment and Economy
David Brown Skip Hire and Recycling	ECC - Flood team
David Jarvis Associates	ECC - Historic and Built Environment Manager
	ECC - Integrated Waste Management
David L Walker Limited	ECC - Natural Environment Manager
David Lock Associates	ECC - Passenger Transport
Debden Parish Council	
Debenhams	ECC - Place Services
Deborah McLaren Associates for	ECC - Planning and Environment
Elsenham Parish Council	ECC - Property and Facilities Management team
Defence Infrastructure Organisation	ECC - Public Rights of Way
Department for Business, Innovation and Skills	ECC - Schools, Children & Families
Department for Culture, Media & Sport	ECC - Strategic Development
Department for Education	ECC - Strategy and Communications Management
Department for Transport	ECC - Transformation DLT and Support Group
	ECC - Transport Infrastructure
Department for Work & Pensions	Eco-Logic
Dev Plan	
DIAL Southend	EDF Energy
Disability Essex	Education Funding Agency
Disabled Persons Transport Advisory Committee	Edviron Ltd
DK Symes Associates	
DLP Planning Ltd	Edwards & Son Ltd
Dominic Lawson Planning on behalf of Threadneedle Pensions	Elmdon & Wendons Lofts Parish Council
DPDS Consulting Group	Elsenham Golf and Leisure Ltd
DPP LLP	Elsenham Parish Council
Drivas Jonas	EMR Group (European Metal Recycling)
Dunmow Waste Management	End O Line Services
Dunton Community Association	Energetics Design and Build
East London Waste Authority	
East of England Ambulance Service NHS Trust	En-Form
East of England Local Government Association	Ensign Bus Company

Environment Agency	Firstplan
Environmental Biotech	Flitch Green Parish Council
Environmental Services Association	Forestry Commission
E-ON AG	Frank Lyons Plant Services
Epping Forest District Council	Franklin Demolition
Equality and Human Rights Commission	Freight Transport Association
Essex & Suffolk Water	Friends, Families and Travellers
Essex Association of Local Councils	Frinton Residents Association
Essex Badger Protection Group	Fulcrum
Essex Biodiversity Project	Futures Community College
Essex Bridleways Association	G & B Finch Ltd
Essex Camera Safety Partnership	G T Commercials
Essex Care Consortium	Galleywood Parish Council
Essex Chambers of Commerce - South	
Essex Office	GBN Services
Essex Chambers of Commerce and Industry	
Essex Council for Voluntary Youth Services	GENeco
Essex County Fire & Rescue Service	Gent Fairhead & Co Limited
Essex County Skips	GeoEssex Group
	Golder Associates (UK) Ltd
Essex Fire and Rescue Service HQ	Government Office for the East of England
Essex Friends of the Earth	GP Planning Ltd
Essex Gardens Trust	Great & Little Hallingbury Parish Council
Essex Grab Hire Ltd.	Great & Little Sampford Parish Council
Essex No.1 Circuit of Jehovah's Witness	Great Baddow Parish Council
Essex Police	Great Canfield Parish Council
Essex Police (Southend Divison)	Great Chesterford Parish Council
Essex Reclamation	Great Dunmow Town Council
Essex Waterways Ltd	Great Easton & Tilty Parish Council
Essex Wildlife Trust	Great Leighs Holdings Ltd
Ethnic Minority Forum	Great Notley Parish Council
Europcar	Greater Anglia - Abellio
European Metal Recycling Ltd	Greater London Authority
	Greater Thames Nature Improvement Area
Everything Everywhere Limited	Green Recycling
F O Watts & Sons	GreenKeeper
Fairview Homes	Growing Together Project
Farming & Wildlife Advisory Group - East	Grundon Waste Management
Farnham Parish Council	Gypsy Council
FCC Environment	H B C Vehicle Services
Federation of Small Businesses	H M Customs and Excise
Felsted Parish Council	Hadleigh Salvage Recycling
Fenn Wright	Hadstock Parish Council
Field Studies Council	Hamlet Court Road Business Association
Fields in Trust	Hanson UK
Fingringhoe Parish Council	Harlow Bio-Diversity Partnership
First Essex Buses Ltd	Harlow Civic Societ
First Group	

Harlow Conservation Volunteers  
 Harlow Council  
 Harwich Peninsula Friends of the Earth  
 Hatfield Broad Oak Parish Council  
 Hatfield Heath Parish Council  
 HDD UK Ltd  
 Health & Safety Executive (Major Hazards Assessment)  
 Health and Safety Executive  
 Heard Environmental  
 Hedingham Omnibuses  
 Helbert Grove Residents Association  
 Hempstead Parish Council  
 Henham Parish Council  
 Hertfordshire Constabulary  
 Hertfordshire County Council  
 High Easter Parish Council  
 High Roding Parish Council  
 Highways England  
 Hill Demolition and Dismantling  
 Hills Building Group  
 Historic England  
 Holmes & Hills LLP  
 Home Builders Federation  
 Home Office  
 Homeless Action Resource Project  
 Homes and Communities Agency  
 Honace  
 Horse Owners and Riders (SE Essex)  
 Hugh Pearl Ltd  
 Hutchinson 3G UK Ltd  
 HW Martin Waste Ltd  
 Icx Limited  
 Indigo Planning Ltd  
 Ingatestone and Fryerning Parish Council  
 Inland Waterways Association  
 Instalcom  
 Institute of Directors Essex Branch  
 J K S Group Ltd  
 J.&J. Transport Ltd  
 J.c. Gibb Chartered Surveyors  
 J.L. Knight Roadworks  
 Jacobs  
 Januarys  
 JB Planning Associates  
 JJ Prior Ltd  
 JJC Transport Limited

John Grooms Association  
 John Whiting Ltd  
 Joseph Greenhow Planning  
 Kart A Way Waste Management Ltd  
 KCOM Group Plc  
 Kelvedon Auto Spares 87  
  
 Kenburn Waste Management Limited  
 Kent Association of Local Councils  
 Kent Police  
 Kier Group  
 Kingsnorth Waste Management  
 KTI Energy  
 L K Spares  
 Lafarge Tarmac  
 Laindon Metals Ltd  
 Laing O'Rourke Infrastructure  
 Lambert Smith Hampton  
 Lambourne Parish Council  
 Land & Mineral Management Limited  
 Langley Parish Council  
 Lantern Services  
 Lawson Planning Partnership Ltd  
 Leaden Roding Parish Council  
 Leigh Seafront Action Group  
 Leigh Society  
 Leigh Town Council  
 Leigh Traders Association  
 Leigh-on-Sea Crime Prevention Panel  
 Lidl (UK) GMBH  
 Lindsell Parish Meeting  
 Little Bardfield Parish Council  
 Little Canfield Parish Council  
 Little Chesterford Parish Council  
  
 Little Dunmow Parish Council  
 Little Easton Parish Council  
 Littlebury & Swards End Parish Council  
 Livemore Partnership  
 London Waste Ltd  
 Love Southend  
 Lunnon Waste  
 Magnox Ltd  
 Maldon District Council  
 Maldon Riverside Association  
 Manuden Parish Council  
 Margaret Roding Parish Council  
 Marine Management Organisation

Mark Hall & Netteswell Community Association  
Marks & Spencer

Marks Commercials

Marks Tey Parish Council

Material Change  
Matthews & Son  
McGrath Bros  
McNicholas Construction Services  
Metropolitan Police Service  
Micor Demolition Ltd  
MillRace IT  
Milton Community Partnership

Milton Conservation Society  
Mineral Products Association  
Mineral Services Ltd  
Ministry of Defence  
Ministry of Justice  
Mobile Operators Association  
Morley Skips  
Motor Hog  
Mr A G R Bryson  
Mr David Schindler  
Mr Jason Sadler  
Mr Keith Baxter  
Mr Services Ltd  
Mrs Pat Holden  
National Express UK PLC

National Farmers Union (east)  
National Federation for the Blind  
National Federation of Demolition Contractors  
National Grid  
National Tremor Foundation  
NATS  
Natural England  
NEEB Holdings  
Needham Chalks Ltd  
Network Rail  
Network Rail East Anglia  
New Earth Solutions  
Newport Parish Council  
NHS England (Essex area team)  
NHS Property Services  
NIBS

Norman Garon Trust

North East Essex Badger Group  
North Crescent & Feeches Road Residents Association  
North East London NHS Foundation Trust  
North Essex Partnership NHS Foundation Trust  
North London Waste Authority  
North London Waste Plan  
North Weald Bassett Parish Council  
Northamptonshire County Council  
Northumbrian Water Property Solutions  
N-Power Ltd  
Nuclear Decommissioning Authority  
NuLeAF (Nuclear Legacy Advisory Forum)  
O2  
O'Donovan Waste Disposal Ltd  
Ofcom  
Office of Rail Regulation  
Ofgem  
Ofwat  
Oikos Storage Ltd  
Olympus KeyMed  
P F Ahern (London) Ltd  
P.S.G Southend  
Parentline Plus  
Parklife  
Pat Taylor Garden Services Ltd  
PDE Consulting Ltd  
Peacock and Smith Chartered Town Planning Council  
Peter Brett Associates  
  
Peter Harris Associates  
Phillip W Keen Ltd  
Post Office Head Office  
Potential Planning  
Prospects College  
PTEG  
QinetiQ  
Quendon & Rickling Parish Council  
R A Brice & Partners  
R B Haigh & Sons  
Radwinter Parish Council  
Rainbow Services  
Ramblers Association  
RDC

Reading Agricultural Consultants  
Recycled Plastics  
Regain Polymers  
Regal Busways  
Regional Waste Recycling  
Relate South Essex  
Renewable Power Systems  
Residents Against Skip Hire

Residents Association of Westborough  
Revera Limited  
Richard Dewick (Trans)  
RIO Aggregates  
Rivenhall Parish Council  
Road Haulage Association  
Rochford District Council  
Royal Bank of Scotland (RBS)  
Royal Borough of Kensington and  
Chelsea Council

Royal Haskoning  
RSPB  
Rural Community Council of Essex  
SAEN  
SafetyKleen UK Ltd  
Saffron Walden & District Friends of the  
Earth

Saffron Walden Town Council  
Sainsburys Supermarkets

Sandman Skip Hire

Savills

Savills Commercial Limited

SB Skip Hire  
Secretary of State for Culture, Media &  
Sport  
Seearo Group  
Seedbed Centre Ltd  
SEEVIC  
Shanks Waste Management  
Shared Minerals and Waste Planning  
Service for Central Bedfordshire, Bedford  
Borough and Luton Borough Councils  
Shire UK  
Shoebury & Thorpe Bay Baptist Church

Shoebury Society  
Shoebury Traders Association  
Shoebury Village Residents Association  
Silica & Moulding Sands Association  
Silverton Aggregates  
SJK Planning  
SLR Consulting  
Smart Planning Ltd  
Society for the Protection of Undercliff  
Gardens  
SOS Domestic Abuse Projects  
South East Essex College  
South East Essex Friends of the Earth  
South East Essex Organic Gardeners  
South East Local Enterprise Partnership  
South Woodham Ferrers Town Council  
Southend & District Aid Society  
Southend & District Pensioners  
Campaign  
Southend and Westcliff Hebrew  
Congregation  
Southend Hospital  
Southend Hospital NHS Trust  
Southend Mencap  
Southend Mind

Southend Play Council  
Southend Seafront Illumination &  
Business Association  
Southend Taxi Drivers Association  
Southend Tenants and Residents  
Federation  
Southend University Hospital NHS  
Foundation  
Southend-on-Sea Association for the  
Physically Disabled  
Southend-on-Sea Guild of Help and  
citizens Advice  
Southend-on-Sea Sports Partnership  
(West)  
Sport England  
SSE Telecoms  
St Annes Haulage Ltd  
St Marys Prittlewell C of E School

St Matthew's Christian Spiritulaist Church  
Stansted Airport Ltd  
Stansted Mountfichet Parish Council



Stebbing Parish Council  
 Stephen M Daw Ltd  
 Stephenson's of Essex  
 Stock Auto Breakers  
 Stockdale Group of Companies  
 Strethall Parish Meeting  
 Strutt & Parker LLP  
 Suffolk Constabulary  
 Sworders  
 Takeley Parish Council  
 Tattersall Gardens Resident Group  
 Technical Waste Solutions  
 TEG Environmental Ltd  
 Tendring District Council  
 Tendring Reuse & Employment  
 Enterprise  
 Tesco Stores  
 Thames Chase  
 Thames Water Property Services  
 Thaxted Parish Council  
 The Brown Rural Partnership  
 The Chartered Institution of Wastes  
 Management  
 The Colne Community School & College  
 The Commodity Centre c/o Birketts  
 The Crown Estate  
 The Design Council CABI  
 The Dunmow Society  
 The Fairfield Partnership  
 The Georgian Group  
 The Harlow Garden Centre  
  
 The Home Farm Trust Ltd  
  
 The Lace Place  
 The National Trust  
 The Open Spaces Society  
 The Planning Bureau Ltd  
 The Re-use Partnership  
 The Southend Society  
 The Theatres Trust  
 The Victoria Shopping Centre  
  
 The Victorian Society  
 The Wendens Ambo Society  
 Theydon Bois Action Group  
 Thurrock Borough Council  
 TLM Management

Tolhurst House Residents Association  
 Total Waste Management Ltd  
 Tin Bins Skip Hire  
 Tiptree Parish Council  
 TJ Cottis Transport Ltd  
 Town Centre Partnership  
 Transport for London  
 TreeFella  
 Tyre Reclaim UK Ltd  
 Ugley Parish Council  
 UK Power Networks  
 University of Essex Southend  
 Urbaser  
 Uttlesford District Council  
  
 Veolia  
 Veolia Environmental Services (UK) plc  
 Verizon  
 Viatel / VTL Wavenet  
 Viridor  
 Viridor Waste Management  
  
 Vital Earth  
 Vodafone Headquarters  
 Volunteer Centre Harlow  
 W H Collier Ltd  
 Weareresidents.org  
 Wendens Ambo Parish Council  
 West Berkshire Council  
 West Horndon Parish Council  
 West Leigh Residents Association  
 West Milton & Queens Residents  
 Association  
 Westborough Neighbourhood Action  
 Panel  
 White Roding Parish Council  
 Wicken Bonhunt Parish Meeting  
 Wickford Spares  
 Widdington Parish Council  
 Wimbish Parish Council  
 Wiser Environment Ltd  
 Witham Town Council  
 Wivenhoe Neighbourhood Plan Steering  
 Group  
 Wivenhoe Society  
 Wivenhoe Town Council  
 Woodland Trust  
 Wormingford Parish Council

Essex County Council and Southend-on-Sea Borough Council consulted all persons/businesses situated within 250 metres of the proposed waste site boundary – details of these address points are available on request.

Essex County Council and Southend-on-Sea Borough Council consulted those individuals who had made a representation to its Revised Preferred Approach 2015 waste consultation – requests for details of these residents would be handled in accordance with the requirements of the Freedom of Information Act 2000 and the Data Protection Act 1998.

## **Appendix C – Representations**

The representations for the Issues and Options 2010, Preferred Approach 2011, Revised Preferred Approach 2015 and Additional Site Consultation 2015 can be viewed at: <http://consult.essexcc.gov.uk/portal>

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**Essex and Southend Replacement Waste Local Plan****Sustainability Appraisal and Strategic Environmental Assessment****Environmental Report: Non-Technical Summary**

The Sustainability Appraisal (SA) for the Essex and Southend Replacement Waste Local Plan Proposed Submission Document (RWLP) is being prepared and will inform the Plan in due course under the delegated authority of the Director for Place and the Portfolio Holder for Planning, Housing and Regulatory Services in accordance with a recommendation set out in the RWLP Cabinet Report.

The SA prepared for the previous version of the RWLP (June 2015) will accompany the Plan at SBC Cabinet on 5<sup>th</sup> January 2016. Although this version of the SA does not include reference to the some amendments to the site allocations and the new 'Area of Search', considered in the Submission version of the RWLP and referred to in the Cabinet Report, it still provides an appropriate appraisal and helpful analysis of the spatial approach and overall strategy for waste management in Essex and Southend.

The revised Sustainability Appraisal of the RWLP Proposed Submission Document will accompany the RWLP at Southend-on-Sea Borough Council Full Council on 25<sup>th</sup> February 2015.



**Essex County Council & Southend-on-Sea Borough Council  
Replacement Waste Local Plan: Revised Preferred Approach (RPA)  
2015**

**Sustainability Appraisal and Strategic Environmental Assessment**

**Environmental Report: Non-Technical Summary**

**June 2015**







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## **Glossary of Acronyms**

ANGSt	Accessible Natural Greenspace Standard
AD	Anaerobic Digestion
ALC	Agricultural Land Classification
AONB	Areas of Outstanding Natural Beauty
AQMA	Air Quality Management Area
BAP	Biodiversity Action Plan
BARR	Buildings At Risk Register
CD&E	Construction, Demolition and Excavation Waste
CH&P	Combined Heat and Power
C&I	Commercial and Industrial wastes
CPZ	Countryside Protection Zone
CWS	County Wildlife Site
DCLG	Department for Communities and Local Government
DEFRA	Department for Environment, Food and Rural Affairs
DPD	Development Plan Document
EA	Environment Agency
EC	European Community
ECC	Essex County Council
EEC	European Economic Community
EHHER	Essex Historic Environment Record
ELV	End of Life Vehicle
EU	European Union
FZ	Flood Zone
GIS	Global Information System
GWh	Giga Watt per hour
ha	Hectare
HARR	Heritage at Risk (in Essex) Register
HEC	Historic Environment Characterisation
HRA	Habitats Regulations Assessment
kW	Kilo Watt
LCA	Landscape Character Areas
LDF	Local Development Framework

## SA/SEA Environmental Report – June 2015

LNR	Local Nature Reserves
LoWS	Local Wildlife Sites
MGB	Metropolitan Green Belt
MLP	Minerals Local Plan
MRF	Materials Recycling Facility
MW	Mega Watt
NNR	National Nature Reserve
NO2	Nitrogen Dioxide
NPPF	National Planning Policy Framework
ODPM	Office of the Deputy Prime Minister
PAS	Planning Advisory Service
PDL	Previously Developed Land
PM10	Particle Matter
PPS	Planning Policy Statement
PRoW	Public Right of Way
RCHW	Recycling Centres for Household Waste
RWLP	Replacement Waste Local Plan
SA	Sustainability Appraisal
SA/SEA	Sustainability Appraisal incorporating the Strategic Environmental Assessment
SAC	Special Areas for Conservation
SARS	Strategic Aggregate Recycling Site
SBC	Southend Borough Council
SEA	Strategic Environmental Assessment
SFRA	Strategic Flood Risk Assessments
SM	Scheduled Monuments
SPA	Special Protection Area
SPZ	Source Protection Zone
SSSI	Site of Special Scientific Interest
SuDS	Sustainable Drainage Systems
TPO	Tree Preservation Order
WCA	Waste Collection Authority
WDA	Waste Disposal Authority
WDD	Waste Development Document
WPA	Waste Planning Authority

## 1 Introduction

Essex County Council (ECC) and Southend-on-Sea Borough Council (SBC) commissioned Place Services to undertake an independent Sustainability Appraisal (SA) incorporating Strategic Environmental Assessment (SEA) on the Replacement Waste Local Plan: Revised Preferred Approach (RPA) 2015.

### 1.1 The Waste Local Plan: Revised Preferred Approach (RPA) 2015

SEA Directive requires: 'An outline of the contents and main objectives of the plan or programme, and of its relationship with other relevant plans and programmes.' Annex I (a)

As part of its work on the new Waste Local Plan, ECC and SBC as Waste Planning Authorities (WPAs) have prepared a Revised Preferred Approach (RPA) document for public consultation.

The RPA builds on the WPAs' previous progress towards a Waste Development Document (WDD), incorporating a strategy, site allocations and policies, under the previous planning system. The change from a WDD to a WLP brings the document in line with current planning policy terminology, although the components of the plan are the same. The WLP contains:

- Site allocations for waste management facilities
- Strategic Objectives and policy direction
- Development management policies

### 1.2 Sustainability Appraisal / Strategic Environmental Assessment

The requirement for Sustainability Appraisal (SA) and Strategic Environmental Assessment (SEA) comes from a high level national and international commitment to sustainable development. Sustainable development is:

*'development that meets the needs of the present without compromising the ability of future generations to meet their own needs.'*

The aim of the SEA is to identify potentially significant environmental effects created as a result of the implementation of the Waste Local Plan on issues such as *'biodiversity, population, human health, fauna, flora, soil, water, air, climatic factors, material assets, cultural heritage including architectural and archaeological heritage, landscape and the interrelationship between the above factors'*.

SA examines the effects of proposed plans and programmes in a wider context, taking into account economic, social and environmental considerations in order to promote sustainable development. It is mandatory for Local Plans to undergo a Sustainability Appraisal.

### 1.3 Background

The Sustainability Appraisal is an integral part of plan preparation and has five sequential stages. These main stages and the tasks for each stage are listed in Table 1. The Environmental Report to which this document summarises responds to Stages B and C of the Sustainability Appraisal process. The stages are, and incorporate:

**Table 1: Stages in the SA Process and their purpose**

<b>Stage A: Setting the context and objectives, establishing the baseline and deciding on the scope</b>
A1: Identifying other relevant policies, plans and programmes, and sustainability objectives
A2: Collecting baseline information
A3: Identifying sustainability issues and problems
A4: Developing the SA framework
A5: Consulting on the scope of the SA
<b>Stage B: Developing and refining options and assessing effects</b>
B1: Testing the plan objectives against the SA framework
B2: Developing the plan options
B3: Predicting the effects of the plan
B4: Evaluating the effects of the plan
B5: Considering ways of mitigating adverse effects and maximising beneficial effects
B6: Proposing measures to monitor the significant effects of implementing the plan
<b>Stage C: Preparing the SA Report</b>
C1: Preparing the SA Report
<b>Stage D: Consulting on the plan and the SA Report</b>
D1: Consulting on the plan and SA Report
D2(i): Appraising any significant changes
D2(ii): Appraising any significant changes following representation
D3: Making decisions and providing information
<b>Stage E: Monitoring the significant effects of implementing the plan</b>
E1: Finalising aims and methods for monitoring
E2: Responding to adverse effects

## 2 Sustainability Context, Baseline and Objectives

### 2.1 Introduction

The following section outlines the key findings of the Scoping Report (Stage A in the process) which includes an outline of the plans and programmes, the baseline information profile for the Plan Area, together with Sustainability Objectives. For information, Annex C to the Environmental Report sets out the detailed Sustainability Appraisal Framework and the Site Pro forma formulated through Stage A.

### 2.2 Plans and Programmes (Stage A1)

Local Plans must comply with existing policies, plans and programmes at national and regional levels and strengthen and support other local plans and strategies. It is therefore important to identify and review those policies, plans and programmes and sustainability objectives at an early stage which are likely to influence the Plan. Local supporting documents which form the evidence base of the Plan have also been included within this list as they will significantly shape policies and decisions in the Plan Area.

**Table 2: Key Documents**

International / National Plans and Programmes
National Planning Policy Framework (Mar 2012)
National Planning Policy for Waste (2014)
The Environmental Assessment of Plans and Programmes Regulations 2004
The Public Services (Social Value) Act 2012
EU Landfill Directive
EU Waste Framework Directive
Infrastructure Bill 2014/15
Highways Act 1980
Flood and Water Management Act 2010
The Flood Risk Regulations 2009
Land Drainage Act 1991
Environmental Protection Act 1990
Water Framework Directive
EU Air Quality Directive 2008



Wildlife and Countryside Act 1981
Biodiversity 2020: A strategy for England's wildlife and ecosystem services (2011)
Countryside and Rights of Way Act 2000
Natural Environment White Paper (2011)
Active People Survey (Public Health England 2014)
The Public Health Outcomes Framework 2013-2016
The South East Local Enterprise Partnership Strategic Economic Plan
National Highways and Transportation survey (2013/14)
National Waste Management Plan for England 2013
Waste Prevention Programme for England
Accessible Natural Greenspace Standards (Natural England using 2008 baseline)
Council of Europe's European Landscape Convention 2000
Historic England Good Practice Advice notes
<b>County (inc. Southend) Plans and Programmes</b>
Local Waste Arisings: Addendum to the Replacement Waste Local Plan Capacity Gap Report 2014
ECC and Southend-on-Sea Borough Council Waste Local Plan (2001)
ECC Replacement Minerals Local Plan (2014)
Joint Health and Wellbeing Strategy for Essex 2013-2018
The Strategic Economic Plan for Essex 2015-2021
Local Transport Plan 2011
Speed Management Strategy (Mar 2010, with 2014 draft version)
Traffic Management Strategy (Mar 2005)
The Joint Municipal Waste Management Strategy for Essex 2007-2032
ECC SuDS Design and Adoption Guide (draft 2014)
Essex Local Flood Risk Management Strategy (Feb 2013)

Essex Surface Water Management Plans (Dec 2013)
Essex Rights of Way Improvement Plan (May 2009)
Essex Biodiversity Action Plan 2011
<b>District / Borough plans and programmes</b>
Basildon Core Strategy Preferred Options Stage DPD District Local Plan Saved Policies (Sep 2007)
Braintree District Core Strategy (Sep 2011)
Adopted Brentwood Replacement Local Plan (Aug 2005) + Saved Policy Direction Aug 2008
Castle Point Local Plan Saved Policies (Sep 2007)
Chelmsford Core Strategy and Development Control Policies DPD (Feb 2008, adopted Dec 2013)
Colchester Local Development Framework Core Strategy (Dec 2008, amended Jul 2014)
Epping Forest Combined Local Plan (1998) and Alterations (2006) Policy Document (Feb 2008)
Adopted Replacement Harlow Local Plan (Jul 2006) + Saved Policy Direction
Maldon District Replacement Local Plan And Saved Policies (Nov 2008)
Rochford Core Strategy (Dec 2011)
Tendring District Local Plan (Dec 2007)
Southend-on-Sea Borough Council Core Strategy (2007)
Southend-on-Sea Borough Council Development Management DPD – Revised Proposed Submission (2014)
Southend-on-Sea Borough Council Southend Central Area Action Plan (SCAAP) DPD – Proposed Submission (2012)
Conservation Area Appraisals and Management Plans (District level, across the Plan Area)
Green Infrastructure Strategies (for Harlow, Southend, Caste Point, Basildon, Colchester and Tendring [at present])

## 2.3 Baseline Information, Key Sustainability Issues and Problems and Sustainability Objectives (Stages A2 and A3)

The outcome of Stages A1 – A2 in the SA Process is the identification of key sustainability issues and problems facing the Plan Area which assist in the finalisation of a set of relevant Sustainability Objectives. These set the framework for the appraisal of the Plan during its preparation. The sustainability objectives are also derived from the review of plans and programmes and a strategic analysis of baseline information.

The appraisal will then be able to evaluate the nature and degree of impact and whether significant effects are likely to emerge from the Plan. The following table outlines the information which has led to the formulation of the Sustainability Objectives.

**Table 3: Baseline Information and Key Sustainability Issues and Problems**

Key Issues	Description / Supporting Evidence	State of environment in absence of Plan	Sustainability Objective (SO)
Protecting international biodiversity designations	There are 10 SPA sites in the Plan Area (also Ramsar sites) which include Hamford Water, parts of the Colne and Blackwater estuaries, and the Dengie Marshes which cover approximately 30,524 ha and include coastal areas, estuaries, rivers and lakes/reservoirs.	Although biodiversity and ecological designations are protected internationally and nationally, allocating sites and devising policy criteria in a locally relevant plan-led system enables input by ecology specialists on a site-by-site basis and the best outcomes in light of all alternatives.	1) To protect and enhance biodiversity and geological diversity throughout Essex and Southend.
	There are 2 SAC areas in the Plan Area; a large coastal area known as Essex Estuaries stretching from Shoeburyness to Jaywick Sands; and Epping Forest.		
Protecting UK based and local biodiversity designations	In the Plan Area there are 81 SSSIs covering a total of 36,322 ha.		
	There are 7 National Nature Reserves (NNRs) located in the Plan Area.		
	There are currently 48 LNRs in the Plan Area.		
	Ancient Woodlands in the Plan Area cover approximately 12,800ha. or 3.5% of the County		

Key Issues	Description / Supporting Evidence	State of environment in absence of Plan	Sustainability Objective (SO)
	In the Plan Area there are more than 1,440 LoWS covering over 13,000ha and together with statutorily protected areas they represent the minimum habitat to maintain current levels of wildlife.		
Ensuring policy exists that protects water quality	Surface water drainage can pollute waters; particularly petrol, oil, grease and metals from vehicles associated with the management of ELV facilities and landfill leachate.	Without the Plan's policy direction, it is possible that permissions are granted without suitable conditions. Water quality issues such as these are often tackled through initiatives on sustainable drainage systems.	2) To maintain and enhance water quality and resources.
	Adherence to the measures in the Water Framework Directive to achieve good qualitative and quantitative status of all water bodies.	The plan will set the policy direction of what is acceptable in terms of waste management and those of facilities. The allocation of sites will also look at water related criteria; particularly relevant considering the range of water bodies in the Plan Area, including coastal waters and numerous estuaries.	
Flood risk	The National Planning Policy Framework seeks to avoid inappropriate development in areas at risk of flooding, but where development is necessary, to ensure that it is safe and does not increase flood risk elsewhere.	Site selection criteria, as well as a Flood Risk Assessment, are used to identify whether broad potential future locations for development represent the most appropriate choices in terms of flood risk. Without the Plan, the level of detail used to inform decisions of a strategic nature would not be as robust, especially	3) To minimise the risk and impact of flooding.
	Surface water flood risk is relatively high in Essex with all main settlements being ranked in the top 1,000 settlements most susceptible to surface water flooding.		

Key Issues	Description / Supporting Evidence	State of environment in absence of Plan	Sustainability Objective (SO)
	<p>Significant levels of flood risk have been identified along the Essex coast and inland along river stretches.</p> <p>Large areas of Southend are susceptible to both fluvial and tidal flooding.</p>	regarding cumulative impacts. In addition, policy content can be used to set conditions on developments, or determine their refusal in areas of flood risk.	
Protecting soils	<p>In the Plan Area, approximately 75% of the land area is considered agricultural land and over half of this is of high grade soils.</p> <p>There are significant areas of Grade 1 agricultural land within Tendring and Rochford Districts, and smaller areas within Maldon District and Colchester Borough.</p>	<p>The protection of the quality of agricultural land has protection within the NPPF, however for economic reasons only. The Plan would be the predominant document in which to protect the wider sustainability aspects of such land from unsuitable waste related development.</p>	4) To maximise the sustainable use of land and the protection of soils, safeguarding the best and most versatile agricultural land.
Ensuring the sustainable use of land	<p>New and safeguarded waste management facilities should be located in order to adhere to all relevant themes of sustainable development singularly and collectively.</p>	<p>The absence of the Plan could result in permissions being given for a range of facilities that, although the principle of development may be acceptable, would not conform to a spatial distribution strategy across the Plan Area.</p>	
Protecting national and local heritage designations and their settings.	<p>There are 13,991 listed buildings in the Plan Area; 272 of which are of exceptional interest (grade I) and 759 which are particularly important buildings of more than special interest (grade II*).</p>	<p>Although heritage and historic designations are protected nationally, allocating sites and devising policy criteria in a locally relevant plan-led system enables input by</p>	

Key Issues	Description / Supporting Evidence	State of environment in absence of Plan	Sustainability Objective (SO)
	There is a fairly even distribution of listed buildings within the Plan Area; however more in Uttlesford and Braintree and also around the town of Colchester.	historic environment specialists on a site-by-site basis and the best outcomes in light of all alternatives.	
	The known archaeological resource in the Plan Area is very varied and highly significant; approximately 37,240 records of archaeological sites and finds.		
	Throughout the Plan Area there are 304 Scheduled Monuments, 228 designated Conservation Areas, 38 historic parks and gardens, and 1 of only 46 Registered Battlefield sites in the country.		
Protecting important designated and locally significant landscapes	In the Plan Area there is one AONB, Dedham Vale, which lies on the border of Suffolk and Essex covering an area of 90 sq km.	Although landscape designations are protected nationally, allocating sites and devising policy criteria in a locally relevant plan-led system enables input by landscape specialists on a site-by-site basis and the best outcomes in light of all alternatives.	6) To minimise the impact on landscape and townscape character.
	There are 9 local authorities in the Plan Area that have land classified as being within the Metropolitan Green Belt. There are also local authorities within the Countryside Protection Zone.		
	There are many protected lanes in the Plan Area which have significant historic and landscape values. There are also over 100 special verges designated in the Plan Area.		
Transport related air quality issues in key areas	Air quality in Essex is generally good. Most industrial processes in Essex are concentrated along the Thames Estuary.	Without adequate policy protection, it is conceivable that facilities might be located in	7) To protect air quality in the Plan area.

Key Issues	Description / Supporting Evidence	State of environment in absence of Plan	Sustainability Objective (SO)
	There are currently 15 Air Quality Management Areas within the Plan Area. Brentwood has the highest number of designated AQMAs with five of these located along the A12.	unsuitable areas in relation to AQMAs.	
	Levels of air pollution are generally similar in both rural and urban areas, with exceptions being those Air Quality Management Areas (AQMAs) in or around urban areas. All sites monitored have seen a significant fluctuation in results.		
Energy consumption from transport	In the Plan Area the largest proportion of energy consumption in 2010 was within the transport sector which accounted for 39.3% of the total energy consumed.	The Plan has scope to include energy from waste (EfW) facilities if viable and suitable in proposed locations. The likelihood of such proposals being permitted, and in the correct locations, is likely to be weaker in the absence of the Plan.	8) To maximise energy efficiency, the proportion of energy generated from renewable sources and adaptability to climate change.
	There has been a reduction in fuel consumed on all roads by HGV vehicles in the Plan Area with the exceptions of the M25 at Brentwood and A-roads in Uttlesford.		
Opportunities for Energy from Waste (EfW) facilities	Within the Plan Area there are 18 renewable energy schemes either built or in the planning system. These combine to produce a maximum total of 105.5 MW, with the energy generating capacity for two further biomass facilities and a solar farm yet to be accounted for. None of these are Energy from Waste facilities.	An absence of the Plan's strategic commitment to minimise waste miles could give rise to inappropriate transport distances to facilities from the sources of waste.	
Promote waste prevention and material and energy prior to disposal.	In Essex and Southend, 342,882 tonnes which accounts for 49% of the total household waste was sent to landfill in 2012/13.	Without the Plan it is likely that waste would not be appropriately managed, especially on a strategic scale.	9) To ensure the sustainable management of waste, minimise the quantity of

Key Issues	Description / Supporting Evidence	State of environment in absence of Plan	Sustainability Objective (SO)
Addressing capacity deficits in relevant waste streams	There are few facilities that managed organic waste arisings, especially in rural areas and there is a forecasted deficit in capacity requirements over the Plan period.		waste landfilled and to maximise the re-use, recovery and recycling of waste.
	At present, there are no energy recovery facilities either operational or under construction although there are two with planning permission at Rivenhall and Stanway.		
	There is a significant capacity deficit in biological treatment capacity for the management of organic waste.		
	There is a deficit of inert (CD&E) waste recycling capacity when compared with the estimated plan area arisings. The outlook is further worsened when the estimated amount of inert (CD&E) waste imported from London is added to the potential plan area arisings.		
The capacities of strategic routes	There are persistent network efficiency issues on a number of strategic inter-urban routes - the A12 and M25 and M11 have widely recognised issues with poor reliability and delays. Congestion is common on specific sections of the Council-managed network, including sections of the A127, A130 and A414.	The Plan should seek the correct allocations to reduce waste miles whilst also exploring the validity of sustainable transportation; neither of which could be managed on a strategic scale without the Plan.	10) To promote the sustainable transport of waste and materials within Essex and Southend where viable, and to ensure safe highways access where necessary.
Reducing waste miles	Long distance waste travel occurs where larger or specialist facilities are required for that waste type.		



Key Issues	Description / Supporting Evidence	State of environment in absence of Plan	Sustainability Objective (SO)
Importing London waste	Essex and Southend accept London's waste for management. This includes all three main waste streams, non-hazardous, construction, demolition and excavation and hazardous wastes, with the majority being CD&E (inert) and non-hazardous waste. The adopted London Plan 2015 commits to London working towards managing the equivalent of 100% of waste arising inside their Plan Area by 2016.		
Health impacts, and perceived health impacts on neighbouring receptors	Health impacts associated with dust, noise and odour are difficult to ascertain where impacts are mitigated through a plan-led system.	Impacts related to dust, noise and odour may increase without those policies in the Plan that ensure such impacts are mitigated.	11) To protect health and well-being in the Plan Area.
The capacities of strategic routes and local roads	There are persistent network efficiency issues on a number of strategic inter-urban routes - the A12 and M25 and M11 have widely recognised issues with poor reliability and delays. Congestion is common on specific sections of the Council-managed network, including sections of the A127, A130 and A414.	Without the evidence base of the Plan, which includes specialist highways input, it is likely that permissions would be given in less sustainable locations. Similarly there would be no assessment of cumulative impacts across the Plan Area.	12) To minimise public nuisance from waste treatment and disposal and from access to and from facilities.
Noise impacts from waste facilities	Ambient or environmental noise is defined as noise which is either unwanted or harmful. Some waste facilities can create noise that could impact on sensitive receptors	The cumulative impact of new facilities regarding noise on sensitive receptors might not be considered in the absence of a plan-led system. Similarly a plan-led approach will ensure mitigation and locational criteria for different types of waste facilities.	

Key Issues	Description / Supporting Evidence	State of environment in absence of Plan	Sustainability Objective (SO)
Supporting economic growth and associated projects	Economic growth and development in the Plan Area has to be supported by appropriate facilities that adhere to the waste hierarchy.	The Plan will help ensure that appropriate facilities support growth and significant infrastructure projects in terms of the capacities and locations of facilities.	13) To support economic development in the Plan Area, including jobs arising from waste related activities.
Providing jobs in waste related industries	The relationship between the location of facilities and key centres for growth.	The Plan can ensure that large scale facilities are in proximity to key centres of population and growth.	

### 2.3.1 The Appraisal of Policies

The SA of the Plan appraises the document's policies / preferred approaches against the Sustainability Objectives (SOs) outlined above in the right hand column and within the detailed SA Framework in Annex C. The aim is to assess the sustainability effects of the Plan should it be implemented. The appraisal will look at the secondary, cumulative, synergistic, short, medium and long-term permanent and temporary effects in accordance with Annex 1 of the SEA Directive, as well as assess alternatives and provide mitigation measures where appropriate. The findings will be accompanied by an appraisal matrix which will document the effects over time.

For clarity, within the Environmental Report and in this report, appraisals will be set out in the same format as shown in the following table.

**Table 4: Impact on Sustainability Objectives**

	Sustainability Objectives (SO)												
	1	2	3	4	5	6	7	8	9	10	11	12	13
Short Term													
Medium Term													
Long Term													

The content to be included within the table responds to those 'significant effects' of the policy / preferred approach or element of the Plan subject to appraisal. Appraisals will also look at the following:

- Temporal effects;
- Secondary, Cumulative and Synergistic effects;
- The appraisal of Alternatives;

- Impacts on indicators; and
- Proposed mitigation measures / recommendations

These, and 'significant effects' are further described in the following sub-sections.

### 2.3.2 Description of 'Significant Effects'

The strength of impacts can vary dependant on the relevance of the policy content to certain sustainability objectives or themes. Where the policies have been appraised against the SA/SEA Sustainability Objectives the following key has been used to illustrate a range of possible impacts:

++	Significantly Positive	-	Negative
+	Positive	--	Significantly Negative
/	Uncertain	0	No impact

Commentary is also included to describe the significant effects of the policy on the sustainability objectives.

### 2.3.3 Description of 'Secondary, Cumulative and Synergistic Effects'

In addition to those effects that may arise indirectly (secondary effects), relationships between different policies will be assessed in order to highlight any possible strengthening or weakening of impacts from their implementation together. Cumulative effects respond to impacts occurring directly from two different policies together, and synergistic effects are those that offer a strengthening or worsening of more than one policy that is greater than any individual impact.

### 2.3.4 Description of 'Alternatives Considered'

Alternatives for the direction of policies will be appraised and chronicled alongside each appraisal, together with the reason for their rejection / non-progression.

### 2.3.5 Description of 'Proposed Mitigation Measures / Recommendations'

Negative or uncertain impacts may be highlighted within appraisals. As such, mitigation measures may be needed and these will be highlighted in this section for each policy where relevant. In addition to this, this section will also include any recommendations that are not directly linked to negative or uncertain impacts, but if incorporated may lead to sustainability improvements.

### 3 The Core Strategy

#### 3.1 The Proposed Vision, Strategic Objectives and Spatial Strategy

	Sustainability Objectives (SO)												
	1	2	3	4	5	6	7	8	9	10	11	12	13
Vision	+	+	+	+	+	+	+	+	++	+	+	+	+
Strategic Objs	+	0	0	++	0	/	+	++	++	+	++	+	++
Spatial Strategy	/	/	/	+	/	/	/	/	++	++	/	/	++

##### 3.1.1 Significant and Cumulative Effects

- The Vision focuses on waste management, and as such the only significant effect will be realised for Sustainability Objective 9 (defines as 'to ensure the sustainable management of waste landfilled, to maximise the re-use, recovery and recycling of waste and to promote the minimisation of waste produced at source'). The Vision strongly adheres to this objective through a commitment to the specifics of the Waste Hierarchy without disregarding the Plan Area's key issues and requirements.
- The Strategic Objectives will have significant positive impacts on SO4 (to maximise the sustainable use of land and the protection of soils, safeguarding the best and most versatile agricultural land), SO8 (to maximise energy efficiency, the proportion of energy generated from renewable sources and adaptability to climate change); SO9 (to ensure the sustainable management of waste landfilled, to maximise the re-use, recovery and recycling of waste and to promote the minimisation of waste produced at source); SO11 (to protect human health and well-being and maintain the quality and quantity of public open space amenity across Essex and Southend); and SO13 (to maximise opportunities for economic development, including jobs, arising from waste related activities). There is a single uncertain element on landscape and townscape character (SO6) where it is unclear whether this issue is covered under 'general amenity'. It should be acknowledged however that there will be indirect positive impacts on a number of the Sustainability Objectives assessed as having 'no impact'.
- The Spatial Strategy will have significant positive impacts on the sustainable management of waste (SO9), the sustainable transportation of waste (SO10) and economic growth (SO13) in line with commitments to allocating and safeguarding strategic sites, a network of LACW transfer stations and a general distribution focused on key centres for growth.

##### 3.1.2 Recommendations Regarding the Proposed Vision, Strategic Objectives and Spatial Strategy

- There is scope for the Strategic Objectives to cover landscape, townscape and the historic environment more clearly, possibly within Strategic Objective 8 as the issue is not directly relevant to environmental or amenity concerns.

## 3.2 The Preferred Approaches (Excluding Strategic Allocations)

### 3.2.1 Significant and Cumulative Effects

	Sustainability Objectives (SO)												
	1	2	3	4	5	6	7	8	9	10	11	12	13
PA1	0	0	0	0	0	0	0	0	++	0	0	0	0
PA2	/	/	/	+	/	/	/	+	++	+	+	+	+
PA10	++	+	+	++	+	++	0	0	++	0	+	0	++
PA11	0	/	0	+	0	0	/	0	++	+	0	0	/
PA12	0	0	0	++	0	0	/	++	++	++	0	+	+
PA13	0	0	0	++	0	0	/	0	++	++	0	+	+
PA14	0	0	0	++	0	0	0	0	++	++	0	0	+
PA15	+	0	0	++	0	++	0	++	++	+	+	0	0
PA16	0	++	++	0	/	/	++	++	+	++	+	0	0
PA17	0	0	0	0	0	0	+	0	0	++	0	+	0
PA18	+	0	0	+	++	++	/	0	0	0	++	++	++
PA19	+	+	0	0	0	0	0	+	+	0	+	0	+

- The Preferred Approach has been assessed as having no direct impacts on the majority of the Sustainability Objectives. This is due to those impacts that may theoretically occur from the Approach's many facility types required for the biological treatment for non-hazardous organic waste, the recovery of inert waste, the disposal of inert waste to landfill and the disposal of stable non-reactive hazardous waste. This Preferred Approach has been assessed in regard to the arisings forecasts and the methodology used for these estimates. Those Sustainability Objectives that have been assessed as having no impact are better addressed on a site-by-site / facility-by-facility basis and in those Preferred Approaches that specify the locational criteria for facility types. The Preferred Approach will have significantly positive impacts on the sustainable management of waste (SO9) in response to the preferred methodology for forecasting arisings for each of the waste streams. The Preferred Approach is flexible in adapting to possible changes over the Plan period and has been formulated in line with national guidance, requirements and the principles of the Waste Hierarchy. Provision of slightly more land than is forecast to be necessary gives the market sufficient flexibility to choose the most appropriate sites for the management of the listed waste streams. The approach, in regarding the upper forecasted amounts, allows for the possible implications of household growth from calculating objectively assessed need, the fact that there are few adopted District-level Local Plans in the Plan Area and also the

implications of 'planning by appeal'. This approach can respond to this, and in line with the Spatial Strategy and the proximity-principle, with a focus on those locations that the largest amount of growth is most likely to be experienced.

- Preferred Approach 2 will have a significant positive impact on SO9 regarding the sustainable management of waste. In addition, the safeguarding of those sites essential for delivery of the Joint Municipal Waste Management Strategy adds further positive impacts. The approach has been broadly assessed as having uncertain impacts on the remaining Sustainability Objectives where they relate to local level issues that can not be adequately covered at this high (strategic) level.
- Preferred Approach 10 will have positive impacts on biodiversity (SO1), the sustainable use of land (SO4), landscape (SO6) and sustainable waste management (SO9) where landraising would only be acceptable for the restoration of mineral extraction sites or for essential engineering projects. This would also see positive impacts on economic growth (SO13) through the approach's acknowledgement of the need for material for infrastructure projects.
- Preferred Approach 11 will have significant positive impacts on the sustainable management of waste (SO9) through the approach of designating Areas of Search around suitable B2 and / or B8 (broadly industrial) land as defined in the Local Plans of the districts, boroughs and the City in the Plan Area. This allows flexibility within the Plan period to provide sufficient facilities but also in any instances where it can be justified that a direct site allocation is not suitable, through an expectation that the potential for facilities to be bought forward on Areas of Search is assessed prior to other locations being submitted. Uncertain impacts have been predicted for water quality (SO2) where the possibility of sites being located in close proximity to water bodies has not been taken into account. There will also be uncertain impacts on air quality (SO7) where criteria to protect such (e.g. factoring in the locations of, and impacts on, Air Quality Management Areas [AQMA's]) do not exist in the Areas of Search Methodology and Assessment document; however it should be acknowledged that the report does not seek to allocate any new sites beyond those already existing or allocated in district-level Local Plans. There will also be uncertain impacts on economic growth and employment opportunities (SO13) where the possible eventual development of B2 or B8 land for waste management facilities may be done so to the detriment of any alternative identified employment need in specific sectors and areas. Equally however, waste infrastructure supports other employment uses and could give rise to increased employment opportunities itself.
- Preferred Approach 12 will have significant positive impacts on the sustainable use of land (SO4) and transport (SO10) through co-location and a focus on brownfield (previously developed) land; energy (SO8) through an enhanced focus on CHP (creating energy from waste); and the sustainable management of waste (SO9) through the assessment of sites on their individual merits in line with changing needs. Uncertainty has been predicted regarding transport-related air quality (SO7) due to many enclosed facilities being compatible with, and suitable within, existing industrial areas that may already experience large movements of vehicles. This is also the case for Preferred Approach 13.
- Preferred Approach 14 will have significant positive impacts associated with the sustainable use of land (SO4) and the sustainable management of waste (SO9) through the criterion of facilities only being acceptable within the Nuclear Licensed Areas at Bradwell and the approach to plan for the waste of possible future generation of nuclear power at Bradwell as a Nationally Significant Infrastructure Project (beyond the remit or influence of the RWLP

and the WPA). There will also be significant positive impacts regarding the sustainable transportation of waste (SO10) where VLLW, LLW and ILW would be received, stored and processed at source.

- Preferred Approach 15 will have significantly positive impacts on the sustainable management of waste (SO9) through the approach's criteria to ensure that capacity exists over the Plan Period for the landfilling of waste. There will also be significantly positive impacts on the sustainable use of land / agricultural land (SO4), and landscapes (SO6) through the benefits of landfill of the appropriate materials for restoration purposes (after minerals extraction). Further significant positive impacts will be realised on energy (SO8) where applicants would have to demonstrate how the proposed scheme would include capture of landfill gas for recovery of energy by the most efficient methods, where practicable, and have given consideration to the ability to connect to a district heat network or for converting recovered gas for injection to the gas pipeline network.
- Preferred Approach 16 will have significant positive impacts on water quality (SO2) where proposals for new waste management facilities should incorporate water efficient design measures. As well as aiming to ensure that emissions are reduced, there will be significant positive impacts on flood risk (SO3). There will be significant positive impacts on air quality (SO7) through a commitment to reduce carbon emissions directly from waste management facilities in construction and operation, as well as regarding associated transport movements. This also applies for energy (SO8) through proposals setting out how they support opportunities for decentralised and renewable or low-carbon energy supply, as well as a requirement to minimise carbon emissions through energy efficient design measures. There will also be significant positive impacts on transport (SO10) where proposals for new waste facilities should set out how the location and transportation related to the development will limit carbon emissions, as well as incorporating proposals for sustainable travel including travel plans where appropriate. Uncertain impacts are predicted on the historic environment (SO5) and landscape character (SO6) where design measures specific to energy and water efficiency may not be compatible with nearby historical assets or local landscape features. Despite this, negative impacts are unlikely to occur as a result of the wider strategy and are effectively neutralised by the criteria of Preferred Approach 18.
- Preferred Approach 17 will have significant positive impacts on transport (SO10) through seeking opportunities for the transportation of waste by rail or water in the first instance. The Plan acknowledges that the use of rail or water in transporting waste may result in an increase in the distance waste travels as these are cheaper modes of transport based on volume. This increase in waste miles via rail or wharf transshipment facilities may result in more cross boundary movements with more facilities utilised for waste arising outside of the Plan Area, however the approach strikes a good balance between increasing sustainable transportation within the realms of what is practicable in terms of cost and impacts on the road infrastructure.
- Preferred Approach 18 will have significant positive impacts on the historic environment (SO5) where waste management development proposals will only be acceptable where they avoid unacceptable impacts on historic, archaeological or cultural sites/assets and their setting. Further significant positive impacts will be realised regarding landscape character (SO6) where waste management development proposals will only be acceptable where they avoid unacceptable impacts on countryside, including landscape and visual impacts. There will be significant positive impacts on health (SO11) where waste management development proposals will be required to avoid unacceptable impacts on

public open space and Public Rights of Way. Further significant impacts will be realised for public nuisance and access (SO12) through avoiding unacceptable impacts on general amenity of neighbouring occupiers, in particular as a result of noise, odour, visual impacts (including light pollution), dust or vibration resulting from facilities or associated HGV movements. Economic factors (SO13) will also experience significantly positive impacts where the maximisation of employment generation will be sought. There will be an uncertain impact on air quality (SO7). Although associated factors are considered regarding transport movements, air quality issues related to these are not directly covered through this Preferred Approach. There will therefore be uncertain impacts on this objective where impacts on AQMAs are not listed as a consideration.

- Preferred Approach 19 will have no significant impacts on any of the Sustainability Objectives. There will be minor positive impacts on biodiversity (SO1), water quality (SO2), energy generation (SO8), the sustainable management of waste (SO9), human health (SO11) and economic growth (SO13) through the approach to only permit the mining of waste in instances of sites endangering human health or the environment, or where required to facilitate major infrastructure projects and where there would be additional energy yield.

### **3.2.2 Recommendations Regarding the Preferred Approaches (Excluding Strategic Allocations)**

- It is recommended that Preferred Approach 18 be expanded to reflect the possibility of impacts on Natura 2000 sites in line with the findings of the Habitats Regulation Assessment (HRA). The policy could be more specific as to the possible requirements of the developer to, in accompaniment to any planning application, undertake Appropriate Assessment (AA) to ascertain the implications of development on such designations and in accumulation with other developments, plans and programmes in the Plan Area.



## 4 Strategic Site Allocations

### 4.1 Local Authority Collected Waste (LACW)

After prevention and re-use, recycling and recovery are the next preferable options for managing waste and diverting it from landfill. This is reflective of the Waste Hierarchy which governs the provision of waste management facilities. Given its significant contribution to meeting the capacity requirements for recycling and recovery, the Integrated Waste Management Facility (IWMF) site with planning permission will be safeguarded as well as allocated to ensure its continued contribution to the recycling and recovery of waste. In addition, six LACW transfer stations are needed.

#### 4.1.1 Preferred Approach 3: Strategic Site Allocations - Local Authority Collected Waste

To allocate the sites considered essential for ongoing operations associated with the management of LACW. This would ensure their continued contribution, and if needed re-configuration or intensification, throughout the Plan period, subject to compliance with other policies in the Plan.

The preferred sites to be allocated are set out in the Site Assessment & Allocations Report, which supports this Revised Preferred Approach Document and describes the site assessment process.

#### 4.1.2 Significant Effects of Preferred Sites

Sites for: LACW														
Site Ref.	Temp Effect	Sustainability Objectives (SO)												
		1	2	3	4	5	6	7	8	9	10	11	12	13
IWMF3 – Tovi EcoPark	S / M	+	++	--	++	++	/	++	0	++	+	-	++	++
	L	+	++	--	++	++	/	++	0	++	+	/	++	++
W10 Harlow	S / M	++	++	++	++	++	++	++	0	++	+	-	++	+
	L	++	++	++	++	++	++	++	0	++	+	/	++	+
W26 Winsford Way	S / M	+	++	++	++	++	/	++	0	++	+	-	++	++
	L	+	++	++	++	++	/	++	0	++	+	/	++	++
W16 Southend	S / M	++	++	++	++	++	++	++	0	++	/	-	/	++
	L	++	++	++	++	++	++	++	0	++	/	/	/	++
W9 Great Dunmow	S / M	++	-	++	++	++	+	++	0	++	+	-	++	/
	L	++	-	++	++	++	+	++	0	++	+	/	++	/

W34 Cordons Farm	S / M	+	++	++	++	++	/	++	0	++	+	-	++	+
	L	+	++	++	++	++	/	++	0	++	+	/	++	+
W33 Ardleigh	S / M	+	++	++	--	/	/	++	0	++	+	-	++	++
	L	+	++	++	--	/	/	++	0	++	+	/	++	++

- There will be predominantly positive impacts resulting from the allocation of the above sites. Concentrating on the transfer sites (those apart from the IWMF) it can be seen that there are positive impacts on the transportation of waste (SO10) and also air quality (SO7) associated with their distribution. In addition, there will be largely positive impacts on employment growth (SO13) associated with their proximity to key centres of growth, or otherwise identified towns within the Plan Area. The distribution of the transfer sites can also be seen to accord with the Overall Spatial Strategy, being dispersed across the Plan Area without compromising the notions of the proximity principle.
- For this reason, there will however also be minor negative impacts associated with general well-being (SO11), with each site being within 250m of at least one property or sensitive receptor. With this in mind it is recommended that Plan policy seek to mitigate these impacts through effective screening where necessary.
- There will also be a number of uncertain or moderate impacts on landscape (SO6) through the allocation of the above sites. It is similarly recommended that policy seeks to minimise these impacts on a case-by-case basis.
- Significantly negative impacts have been assessed for the Basildon (Tovi EcoPark) IWMF regarding flooding (SO3), specifically a proportion of the site being in Flood Zone 3. It should be noted however that the building has already been constructed with appropriate flood mitigation measures.
- Significant negative impacts also exist regarding site W33 in Ardleigh where a significant proportion of the site is classed as Grade 1 agricultural land (SO4).

#### 4.1.3 Secondary, Cumulative and Synergistic Effects

- The distribution of the sites, in accordance with the Spatial Strategy will mean that there will be no significant secondary, cumulative or synergistic effects resulting from the allocations of these sites associated with the management of LACW. Despite this, there may be some small negative impacts associated with numerous moderate impacts on landscape (SO6) positioned on strategic routes and in close proximity to key centres for growth / towns within the Plan Area.

#### 4.1.4 Proposed Mitigation Measures / Recommendations

- It is recommended that Plan policy seek to mitigate the impacts of sites being in close proximity to sensitive receptors, through effective screening where necessary. There will also be a number of uncertain or moderate impacts on landscape (SO6) through the allocation of the transfer sites. It is similarly recommended that policy seeks to minimise these impacts on a case-by-case basis.

## 4.1.5 Alternatives Considered

Sites for: TRANSFER STATIONS														
Site Ref.	Temp Effect	Sustainability Objectives (SO)												
		1	2	3	4	5	6	7	8	9	10	11	12	13
W1	S / M	+	-	++	++	+	++	/	0	++	--	/	--	++
	L	+	-	++	++	+	++	/	0	++	--	/	--	++
Reason for rejection:		The site is not considered to be suitable in Highway Terms and/or does not comply with Transport Policy.												
W3	S / M	+	-	/	++	+	++	++	0	++	+	/	++	++
	L	+	-	/	++	+	++	++	0	++	+	/	++	++
Reason for rejection:		Not needed for use as a Transfer Station. Has been allocated in the Plan for another use.												
W7	S / M	+	-	--	/	/	+	++	0	++	/	/	+	++
	L	+	-	--	/	/	+	++	0	++	/	/	+	++
Reason for rejection:		Not needed for use as a Transfer Station. Has been allocated in the Plan for another use.												
W8	S / M	+	++	++	/	/	-	/	0	+	+	-	++	/
	L	+	++	++	/	/	-	/	0	+	+	/	++	/
Reason for rejection:		Not needed for use as a Transfer Station. Has been allocated in the Plan for another use.												
W18	S / M	+	++	++	++	+	/	/	0	++	--	-	--	++
	L	+	++	++	++	+	/	/	0	++	--	/	--	++
Reason for rejection:		The site is not considered to be suitable in Highway Terms and/or does not comply with Transport Policy.												
W21	S / M	+	-	--	/	+	--	++	0	+	+	--	++	++
	L	+	-	--	/	+	--	++	0	+	+	/	++	++
Reason for rejection:		The site is within the Green Belt.												

W24	S / M	+	-	++	-	++	/	++	0	++	--	/	--	-
	L	+	-	++	-	++	/	++	0	++	--	/	--	-
Reason for rejection:		The site is not considered to be suitable in Highway Terms and/or does not comply with Transport Policy.												
W29	S / M	/	-	++	++	+	+	/	0	++	+	--	++	++
	L	/	-	++	++	+	+	/	0	++	+	/	++	++
Reason for rejection:		Not needed for use as a Transfer Station. Has been allocated in the Plan for another use.												
W30	S / M	-	-	--	/	+	--	/	0	++	+	-	++	++
	L	-	-	--	/	+	--	/	0	++	+	/	++	++
Reason for rejection:		The site is within the Greenbelt.												
W31	S / M	+	++	++	/	/	/	/	0	+	+	-	++	++
	L	+	++	++	/	/	/	/	0	+	+	/	++	++
Reason for rejection:		Not needed for use as a Transfer Station. Has been allocated in the Plan for another use.												
SIE5	S / M	+	++	++	++	++	+	/	0	++	+	++	++	++
	L	+	++	++	++	++	+	/	0	++	+	/	++	++
Reason for rejection:		Not needed for use as a Transfer Station. Has been allocated in the Plan for another use.												
Sites for: MECHANICAL BIOLOGICAL TREATMENT FACILITIES (MBT)														
Site Ref.	Temp Effect	Sustainability Objectives (SO)												
		1	2	3	4	5	6	7	8	9	10	11	12	13
W1	S / M	+	-	++	++	+	++	/	0	++	--	/	--	++
	L	+	-	++	++	+	++	/	0	++	--	/	--	++
Reason for rejection:		The site is not considered to be suitable in Highway Terms and/or does not comply with Transport Policy.												
W7	S / M	+	-	--	/	/	+	++	0	++	/	/	+	++

	L	+	-	--	/	/	+	++	0	++	/	/	+	++
Reason for rejection:		No new MBT has been deemed necessary to allocate within the Plan beyond the operating IWMF at Tovi Eco Park (Basildon). The site is however allocated for another use.												
W8	S / M	+	++	++	/	/	-	/	0	+	+	-	++	/
	L	+	++	++	/	/	-	/	0	+	+	/	++	/
Reason for rejection:		Not allocated for use as MBT. Has been allocated in the Plan for another use.												
W29	S / M	/	-	++	++	+	+	/	0	++	+	--	++	++
	L	/	-	++	++	+	+	/	0	++	+	/	++	++
Reason for rejection:		No new MBT has been deemed necessary to allocate within the Plan beyond the operating IWMF at Tovi Eco Park (Basildon). The site is however allocated for another use.												
W32	S / M	/	-	--	-	/	-	/	0	++	+	/	++	+
	L	/	-	--	-	/	-	/	0	++	+	/	++	+
Reason for rejection:		Not as sustainable, and did not score as highly as other sites considered for allocation in the Waste Site Assessment Report.												
SIE5	S / M	+	++	++	++	++	+	/	0	++	+	++	++	++
	L	+	++	++	++	++	+	/	0	++	+	/	++	++
Reason for rejection:		No new MBT has been deemed necessary to allocate within the Plan beyond the operating IWMF at Tovi Eco Park (Basildon). The site is however allocated for another use.												

## 4.2 Biological Treatment

Biological treatment involves the harnessing of micro-organisms to break down organic waste. Such waste can include food waste, green waste and paper waste. The products of biological treatment are typically useful, with all biological treatment facilities producing a compost type material or soil improver.

Composting facilities break down the organic waste aerobically (in the presence of oxygen). In the case of anaerobic digestion, this process takes place anaerobically (without oxygen), and along with a composting material, produces biogas which can be used to generate heat and electricity.

The following waste management facility types are considered to contribute to the biological treatment of waste:

- In-Vessel Composting facilities (enclosed);
- Open windrow composting facilities (outdoor); and
- Anaerobic digestion (AD).

### 4.2.1 Preferred Approach 4: Strategic Site Allocations - Biological Treatment

To allocate sites considered suitable for the development of built waste management facilities for the biological treatment of waste to meet the identified shortfall in biological treatment capacity.

The preferred sites to be allocated are set out in the Site Assessment & Methodology Report, which supports this Revised Preferred Approach Document.

In addition, proposals for new biological treatment facilities which come forward on non-allocated sites would have to demonstrate their compliance with the relevant locational criteria. It will also have to be shown why they are more suitable than the allocated sites (with reference to the same site assessment criteria and method used for selecting the allocated sites, as set out in the Site Assessment & Methodology Report).

#### 4.2.2 Significant Effects of Preferred Sites

Sites for: BIOLOGICAL TREATMENT														
Site Ref.	Temp Effect	Sustainability Objectives (SO)												
		1	2	3	4	5	6	7	8	9	10	11	12	13
W29 Bellhouse	S / M	/	-	++	++	/	-	/	/	++	+	--	++	++
	L	/	-	++	++	/	-	/	/	++	+	/	++	++
W3 Basildon WWTW	S / M	+	-	/	++	+	++	++	0	++	+	/	++	++
	L	+	-	/	++	+	++	++	0	++	+	/	++	++
W20 Courtauld Road	S / M	+	++	++	/	++	+	++	0	++	+	-	+	++
	L	+	++	++	/	++	+	++	0	++	+	/	+	++
SIE5 Basket Works	S / M	+	++	++	++	++	+	/	0	++	+	++	++	++
	L	+	++	++	++	++	+	/	0	++	+	/	++	++
W13 Wivenhoe Quarry	S / M	/	-	++	-	++	/	/	/	++	/	--	+	++
	L	/	-	++	-	++	/	/	/	++	/	/	+	++
W7 Sandon East	S / M	+	-	--	/	/	+	++	0	++	/	/	+	++
	L	+	-	--	/	/	+	++	0	++	/	/	+	++

- As can be seen from SO13, regarding economic growth and employment opportunities associated with proximity to key centres for growth, the Preferred sites are well located. Significant positive impacts have also been predicted for the sustainable management of waste (SO9) through the positive planning history associated with the sites.
- Significant negative impacts have been highlighted for objectives on a few of the preferred sites. These relate to health and well-being (SO11) associated with the loss of a PROW and proximity to properties at the W29 Bellhouse site, which will need mitigation where possible through any forthcoming site related policy post-consultation. This is also the case for the W13 site at Wivenhoe Quarry. Significant negative impacts also exist on the W7 Sandon site regarding flooding (SO3) due to part of the site lying within Flood Risk Zone 3.

#### 4.2.3 Secondary, Cumulative and Synergistic Effects

- The concentration of sites within the Borough of Colchester could give rise to cumulative effects resulting from the allocation of sites W13, W29 and SIE5. Despite this, there are unlikely to be any significant impacts through the identification of the impacts highlighted above. Although negative impacts on water quality (SO2) are highlighted for allocations W13 and W29, these are for localised issues associated with adjacent water bodies that

have no identified connection.

#### 4.2.4 Proposed Mitigation Measures / Recommendations

- Significant negative impacts have been highlighted for health and well-being (SO11) associated with the loss of a PROW and proximity to properties at the W29 Bellhouse site, which will need mitigation where possible through any forthcoming site related policy post-consultation. This is also the case for the W13 site at Wivenhoe Quarry.

#### 4.2.5 Alternatives Considered

Sites for: IN-VESSEL COMPOSTING FACILITIES														
Site Ref.	Temp Effect	Sustainability Objectives (SO)												
		1	2	3	4	5	6	7	8	9	10	11	12	13
W8	S / M	+	++	++	/	/	-	/	0	+	+	-	++	/
	L	+	++	++	/	/	-	/	0	+	+	/	++	/
Reason for rejection:		Not allocated for use as IVC. Has been allocated in the Plan for another use.												
W21	S / M	+	-	--	/	+	--	++	0	+	+	--	++	++
	L	+	-	--	/	+	--	++	0	+	+	/	++	++
Reason for rejection:		The site is within the Greenbelt.												
W30	S / M	-	-	--	/	+	--	/	0	++	+	-	++	++
	L	-	-	--	/	+	--	/	0	++	+	/	++	++
Reason for rejection:		The site is within the Greenbelt.												
W32	S / M	/	-	--	-	/	-	/	0	++	+	/	++	+
	L	/	-	--	-	/	-	/	0	++	+	/	++	+
Reason for rejection:		Not as sustainable, and did not score as highly as other sites considered for allocation in the Waste Site Assessment Report.												
Sites for: ANAEROBIC DIGESTION (AD) / BIOGAS														
Site Ref.	Temp Effect	Sustainability Objectives (SO)												
		1	2	3	4	5	6	7	8	9	10	11	12	13
W1	S / M	+	-	++	-	+	--	/	/	++	--	/	--	++



	L	+	-	++	-	+	--	/	/	++	--	/	--	++
Reason for rejection		The site is not considered to be suitable in Highway Terms and/or does not comply with Transport Policy.												
W8	S / M	/	++	++	/	-	-	/	/	+	+	-	++	/
	L	/	++	++	/	-	-	/	/	+	+	/	++	/
Reason for rejection:		Not as sustainable, and did not score as highly as other sites considered for allocation for AD. Has been allocated in the Plan for another use.												
W17	S / M	/	-	++	++	+	+	++	/	++	--	--	--	++
	L	/	-	++	++	+	+	++	/	++	--	/	--	++
Reason for rejection		The site is not considered to be suitable in Highway Terms and/or does not comply with Transport Policy.												
W21	S / M	/	-	--	/	+	--	++	/	+	+	--	++	++
	L	/	-	--	/	+	--	++	/	+	+	/	++	++
Reason for rejection:		The site is within the Greenbelt.												
W31	S / M	/	++	++	/	/	-	/	/	+	+	-	++	++
	L	/	++	++	/	/	-	/	/	+	+	/	++	++
Reason for rejection:		Not as sustainable, and did not score as highly as other sites considered for allocation for AD. Has been allocated in the Plan for another use.												
W32	S / M	/	-	--	-	/	-	/	/	++	+	/	++	+
	L	/	-	--	-	/	-	/	/	++	+	/	++	+
Reason for rejection:		Not as sustainable, and did not score as highly as other sites considered for allocation in the Waste Site Assessment Report.												
Sites for: WINDROW COMPOSTING FACILITIES														
Site Ref.	Temp Effect	Sustainability Objectives (SO)												
		1	2	3	4	5	6	7	8	9	10	11	12	13
W8	S / M	+	++	++	/	/	-	/	0	+	+	-	++	/
	L	+	++	++	/	/	-	/	0	+	+	/	++	/

Reason for rejection:		Not allocated for use for open windrow composting as preferred use was for inert recycling. Has been allocated in the Plan for inert recycling.												
W21	S / M	+	-	--	/	+	--	++	0	+	+	--	++	++
	L	+	-	--	/	+	--	++	0	+	+	/	++	++
Reason for rejection:		The site is within the Greenbelt.												
W24	S / M	+	-	++	-	++	/	++	0	++	--	/	--	-
	L	+	-	++	-	++	/	++	0	++	--	/	--	-
Reason for rejection		The site is not considered to be suitable in Highway Terms and/or does not comply with Transport Policy.												
W25	S / M	+	-	++	-	+	/	/	0	--	--	--	--	++
	L	+	-	++	-	+	/	/	0	--	--	/	--	++
Reason for rejection		The site is not considered to be suitable in Highway Terms and/or does not comply with Transport Policy.												
W30	S / M	-	-	--	/	+	--	/	0	++	+	-	++	++
	L	-	-	--	/	+	--	/	0	++	+	/	++	++
Reason for rejection:		The site is within the Greenbelt.												

### 4.3 Inert Waste & Recycling

Construction, Demolition and Excavation waste can be processed and reused as a construction material. Due to the fact that this waste can be processed and reutilised for its original use, it falls under the 'Recycling' tier of the Waste Hierarchy. Recycling processes involve the removal of materials such as wood, plastic and metal, a process that can be carried out at both enclosed and open-air facilities.

#### 4.3.1 Preferred Approach 5: Strategic Site Allocations - Inert Waste Recycling

To allocate sites considered suitable for the recycling of inert waste which contribute to meeting the identified shortfall in inert recycling capacity, once sufficient allocations have been made to meet the forecasted need for biological treatment.

The preferred sites to be allocated are set out in the Sites Assessment & Methodology Report, which supports this Revised Preferred Approach Document.

In addition, proposals for new inert waste recycling which come forward on non-allocated sites would have to demonstrate their compliance with the relevant locational criteria. It will also have to be shown why they are more suitable than the allocated sites (with reference to the same site assessment criteria and method used for selecting the allocated sites, as set out in the Site Assessment & Methodology Report).

### 4.3.2 Significant Effects of Preferred Sites

Sites for: INERT WASTE RECYCLING														
Site Ref.	Temp Effect	Sustainability Objectives (SO)												
		1	2	3	4	5	6	7	8	9	10	11	12	13
L(i)10R Blackleys (Site 1)	S / M	+	-	++	++	+	/	++	0	+	+	--	++	++
	L	+	-	++	++	+	/	++	0	+	+	/	++	++
L(n)7R Little Bullocks A22	S / M	/	-	--	++	/	/	/	0	++	+	/	++	/
	L	/	-	--	++	/	/	/	0	++	+	/	++	/
L(n)1R Slough Farm	S / M	+	-	++	++	/	/	++	0	+	/	-	+	++
	L	+	-	++	++	/	/	++	0	+	/	/	+	++
W7 Sandon East	S / M	+	-	--	/	+	+	++	0	++	/	/	+	++
	L	+	-	--	/	+	+	++	0	++	/	/	+	++
W8 Elsenham	S / M	+	++	++	/	/	-	/	0	+	+	-	++	/
	L	+	++	++	/	/	-	/	0	+	+	/	++	/
W19 London Road	S / M	+	++	++	-	++	--	++	0	+	+	-	++	++
	L	+	++	++	-	++	--	++	0	+	+	/	++	++
W31 Morses Lane	S / M	+	++	++	/	/	/	/	0	+	+	-	++	++
	L	+	++	++	/	/	/	/	0	+	+	/	++	++

- There will be positive impacts realised for all of the Sustainability Objectives apart from that which looks at energy generation (SO8) which is not applicable to waste recycling. General significant positive impacts will be realised for the sustainable use of land (SO4), air quality (SO7), nuisance and access (SO12) and employment opportunities (SO13) associated with locations in proximity to key towns and centres for growth.
- There will be significant negative impacts associated with flooding (SO3) resulting from those sites L(n)7R at Little Bullocks Farm and W7 at Sandon. These are due to portions of the sites being in Flood Zone 3 and effective mitigation will be required. There will also be a significantly negative impact on landscape (SO6) due to W19 being located within the Green Belt. The site L(i)10R will also have a negative impact on well-being (SO11) resulting from its location to nearby properties which is likely to require mitigation, and also health (also SO11) associated with the loss of a PROW. Combined this has resulted in a significantly negative impact being predicted for this Sustainability Objective.

### 4.3.3 Secondary, Cumulative and Synergistic Effects

- The concentration of sites within the District of Uttlesford could give rise to negative cumulative effects on landscape (SO6) resulting from the allocation of sites L(n)7R and W8. These impacts are unlikely to be significant however, and can be addressed through mitigation on a site-by-site basis.

### 4.3.4 Proposed Mitigation Measures / Recommendations

- There will be significant negative impacts associated with flooding (SO3) resulting from those sites L(n)7R at Little Bullocks Farm and W7 at Sandon. These are due to portions of the sites being in Flood Zone 3 and effective mitigation will be required.
- The site L(i)10R will also have a negative impact on well-being (SO11) resulting from its location to nearby properties which is likely to require mitigation.
- The concentration of sites within the District of Uttlesford could give rise to negative cumulative effects on landscape (SO6) resulting from the allocation of sites L(n)7R and W8. These impacts are unlikely to be significant however, and can be addressed through mitigation on a site-by-site basis.

### 4.3.5 Alternatives Considered

Sites for: CONSTRUCTION, DEMOLITION AND EXCAVATION (CD&EW) RECYCLING FACILITIES (OR INERT RECYCLING)														
Site Ref.	Temp Effect	Sustainability Objectives (SO)												
		1	2	3	4	5	6	7	8	9	10	11	12	13
L(i)4R	S / M	/	-	++	++	/	--	/	0	++	/	--	/	++
	L	/	-	++	++	/	--	/	0	++	/	/	/	++
Reason for rejection		The site is within the Green Belt.												
L(i)7	S / M	/	-	++	++	/	++	/	0	++	+	--	++	++
	L	/	-	++	++	/	++	/	0	++	+	/	++	++
Reason for rejection:		The grant of planning permission for this activity means that this site must now be considered to contribute towards the total waste capacity in the Plan Area. Allocation of the site to support this activity is therefore unnecessary.												
L(n)6R	S / M	-	-	--	++	+	--	/	0	++	+	-	++	++
	L	-	-	--	++	+	--	/	0	++	+	/	++	++
Reason for rejection		The site is within the Green Belt.												

L(n)8R	S / M	/	-	++	++	+	/	/	0	++	+	--	++	/
	L	/	-	++	++	+	/	/	0	++	+	/	++	/
Reason for rejection:		The WPAs do not consider that this site would be capable of operating independently with other sites at Crumps Farm / Little Bullocks Farm as have been allocated. The site has however been allocated in the Plan for another use.												
W1	S / M	+	-	++	++	+	/	/	0	++	--	/	--	++
	L	+	-	++	++	+	/	/	0	++	--	/	--	++
Reason for rejection		The site is not considered to be suitable in Highway Terms and/or does not comply with Transport Policy.												
W3	S / M	+	-	/	++	+	/	++	0	++	+	-	++	++
	L	+	-	/	++	+	/	++	0	++	+	/	++	++
Reason for rejection:		Not allocated for inert recycling as preferred use was for biological treatment. Has been allocated in the Plan for biological treatment.												
W13	S / M	/	-	++	++	++	++	/	0	++	/	--	+	++
	L	/	-	++	++	++	++	/	0	++	/	/	+	++
Reason for rejection:		Not allocated for inert recycling as preferred use was for biological treatment. Has been allocated in the Plan for biological treatment.												
W14	S / M	/	-	++	++	++	++	/	0	++	--	-	--	++
	L	/	-	++	++	++	++	/	0	++	--	/	--	++
Reason for rejection		The site is not considered to be suitable in Highway Terms and/or does not comply with Transport Policy.												
W15	S / M	-	-	++	/	+	--	/	0	++	/	-	+	/
	L	-	-	++	/	+	--	/	0	++	/	/	+	/
Reason for rejection:		Not as sustainable, and did not score as highly as other sites considered for allocation in the Waste Site Assessment Report. In addition, there is an application for another incompatible use (housing) on the site which is pending.												
W18	S / M	/	++	++	++	+	/	/	0	++	--	-	--	++
	L	/	++	++	++	+	/	/	0	++	--	/	--	++

Reason for rejection		The site is not considered to be suitable in Highway Terms and/or does not comply with Transport Policy.												
W21	S / M	+	-	--	/	+	--	++	0	+	+	--	++	++
	L	+	-	--	/	+	--	++	0	+	+	/	++	++
Reason for rejection:		The site is within the Greenbelt.												
W24	S / M	+	-	++	-	++	/	++	0	++	--	/	--	-
	L	+	-	++	-	++	/	++	0	++	--	/	--	-
Reason for rejection		The site is not considered to be suitable in Highway Terms and/or does not comply with Transport Policy.												
W32	S / M	/	-	--	-	/	-	/	0	++	+	/	++	+
	L	/	-	--	-	/	-	/	0	++	+	/	++	+
Reason for rejection:		The WPAs do not consider that this site would be capable of operating independently with other sites at Crumps Farm / Little Bullocks Farm as have been allocated.												
W35	S / M	/	-	++	-	/	/	/	0	++	--	-	--	+
	L	/	-	++	-	/	/	/	0	++	--	/	--	+
Reason for rejection		The site is not considered to be suitable in Highway Terms and/or does not comply with Transport Policy.												
SIE5	S / M	+	++	++	++	++	+	/	0	++	+	++	++	++
	L	+	++	++	++	++	+	/	0	++	+	/	++	++
Reason for rejection:		Not allocated for inert recycling as preferred use was for biological treatment. Has been allocated in the Plan for biological treatment.												

#### 4.4 Opportunity Sites: Additional Capacity for Built Waste

In accordance with the Local Plan's Vision and Strategic Objectives, all waste should be managed as high up the waste hierarchy as possible. It is intended that a number of sites are allocated as reserve sites which could provide opportunities for additional waste management capacity to increase diversion of waste from landfill.

The sites below are judged to be suitable for waste management purposes, but were not required to meet the identified needs of the Plan area. In recognition of the value of these sites to divert waste away from landfill the Plan's preferred approach is to allocate such sites.

##### 4.4.1 Preferred Approach 6: Opportunity Site Allocations - Additional Built Waste Management Facilities

To allocate reserve sites to support the opportunity to divert waste away from landfill. In the case of such sites, the principle of waste management facilities is supported, however, planning permission is subject to the demonstration of their ability to deliver the overarching vision of the Plan as well as all other relevant policies within this Plan.

The preferred sites to be allocated are set out in the Site Assessment & Methodology Report, which supports this Revised Preferred Approach Document.

##### 4.4.2 Significant Effects

Sites for: OPPORTUNITY SITES														
Site Ref.	Temp Effect	Sustainability Objectives (SO)												
		1	2	3	4	5	6	7	8	9	10	11	12	13
W22 Michelins Farm	S / M	+	-	++	/	/	+	++	0	+	/	-	+	++
	L	+	-	++	/	/	+	++	0	+	/	/	+	++
IWMF2 Rivenhall	S / M	+	++	--	-	+	-	++	++	++	+	--	++	/
	L	+	++	--	-	+	-	++	++	++	+	/	++	/

- There will be significant positive effects on air quality (SO7), energy generation (SO8), the sustainable management of waste (SO9) and employment opportunities (SO13) resulting from the allocation of the above opportunity sites. The sites are also largely positive for minimising the impacts on health and well-being (SO12) and in the case of the IWMF at Rivenhall also water quality (SO2).
- There will however be significant negative impacts on flooding (SO3) associated with the IWMF being located in Flood Zone 3 and this will require mitigation to reduce the risk on and off site as a result. A negative impact on well-being (SO11) will also exist for the IWMF due to the proximity of nearby properties, which will require mitigation, and health (SO11) due to the loss of a PROW.
- Minor negative impacts exist for both sites, regarding water quality (SO2) for W22 due to the proximity to a water body, and landscape (SO6) and greenfield / agricultural land (SO4)



for IWMF2 due to sensitivity to change.

#### **4.4.3 Secondary, Cumulative and Synergistic Effects**

- There will be no secondary, cumulative or synergistic impacts resulting from these two sites due to the distance between them.

#### **4.4.4 Proposed Mitigation Measures / Recommendations**

- There will be significant negative impacts on flooding (SO3) associated with IWMF2 being located in Flood Zone 3 and this will require mitigation measures to reduce the risk on and off site as a result.
- A negative impact on well-being (SO11) will also exist for IWMF2 due to the proximity of nearby properties, which will require mitigation.

#### **4.4.5 Alternatives Considered**

- As Opportunity Sites, these allocations represent those sites that were not allocated for a specific use, but scored highly against other sites, in consideration also of their suitability to meet the capacity gap requirements and conformity to the general principles of the Spatial Strategy and the proximity principle. As such, there are no direct alternatives and all non-allocated sites can be considered alternatives.

### **4.5 Waste Disposal**

Final disposal as a means of managing waste is the least desirable solution, reflected in its position in the waste hierarchy, and should only be explored when other options are not appropriate.

Although the Plan makes provision for increasing amounts of waste to be diverted from landfill, there continues to be a need for some landfill capacity to dispose of waste. Waste disposal covers three distinct waste streams:

- Inert Waste;
- Non-Hazardous Waste; and
- Hazardous Waste.

#### 4.5.1 Preferred Approach 7: Strategic Site Allocations - Inert Landfill

To allocate sufficient sites considered suitable for the landfilling of inert waste to meet the identified shortfall in inert recycling capacity.

At allocated sites in the Mineral Local Plan 2014, the need for landfill capacity is considered to supersede considerations for low-level restoration.

The preferred sites to be allocated are set out in the Sites Assessment & Methodology Report, which supports this Revised Preferred Approach Document.

In addition, proposals for new inert landfilling which come forward on non-allocated sites would have to demonstrate their compliance with the relevant locational criteria. It will also have to be shown why they are more suitable than the allocated sites (with reference to the same site assessment criteria and method used for selecting the allocated sites, as set out in the Site Assessment & Methodology Report).

#### 4.5.2 Significant Effects of Preferred Sites

Sites for: INERT LANDFILL														
Site Ref.	Temp Effect	Sustainability Objectives (SO)												
		1	2	3	4	5	6	7	8	9	10	11	12	13
L(i)10 Blackley (Site 1)	S / M	+	--	++	++	+	/	++	0	+	+	--	++	++
	L	/	--	++	/	0	/	0	0	0	0	/	0	0
L(n)7R Little Bullocks A22	S / M	/	--	++	++	/	++	/	0	++	+	--	++	++
	L	/	--	++	/	0	/	0	0	0	0	/	0	0
L(n)1R Ardleigh	S / M	+	--	++	++	/	/	++	0	+	/	--	+	++
	L	/	--	++	/	0	/	0	0	0	0	/	0	0
L(i)6 Sandon	S / M	-	--	--	++	+	/	++	0	++	+	--	++	++
	L	/	--	--	/	0	/	0	0	0	0	/	0	0
L(i)5 Sunnymead	S / M	/	--	++	++	/	++	/	0	+	/	--	+	++
	L	/	--	++	/	0	/	0	0	0	0	/	0	0

- The Preferred Sites above will have significant positive impacts on the sustainable use of land (SO4), and employment opportunities (SO13) associated with proximity to key centres for growth in the Plan Area. The sites will also largely have significant positive impacts associated with minimising flooding (SO3), impacts on air quality (SO7), nuisance and access (SO12) and the sustainable management of waste (SO9).

- There will however be significant negative impacts on water quality (SO2) arising from all of the sites for inert landfill. This is largely due to issues surrounding adjacent water bodies. Each site will also have a significantly negative impact on well-being (SO11) due to sensitive receptors being within 250m of the site. It should be acknowledged though, that the qualifying criterion for this impact regarding landfill sites is one property or over within this distance, which is likely to be relatively easily mitigatable.
- Site L(i)6 at Sandon has been predicted to have significant negative impacts on flooding (SO3) due to a proportion of the site being within flood zone 3. The Site Assessment Report states that the site would be unsuitable for landfill if the Sequential and Exception Tests cannot be met and significant flood protection/mitigation measures employed and this recommendation is extended within this report.

#### 4.5.3 Secondary, Cumulative and Synergistic Effects

- The spatial distribution of the Preferred Sites general conforms well with notions of dispersal and the Spatial Strategy, and also in regards to the proximity principle. There are two sites, L(n)1R (Ardleigh) and L(i)5 (Sunnymead) in the District of Tendring which could be perceived as having cumulative negative impacts due to their comparative close proximity to each other. Despite this, none of the negative impacts associated with either sites are shared, beyond the localised, separate instances of impacts on water quality (SO2). Uncertain impacts surround each site regarding transport (SO10), however again there is no cumulative impact resulting from the conditions on each site.

#### 4.5.4 Proposed Mitigation Measures / Recommendations

- Each site has been assessed as having a significantly negative impact on well-being (SO11) due to sensitive receptors being within 250m of the site although it should be noted that these are existing minerals extraction sites and there will be no additional effects that are not already experienced and there will also be no bioaerosols generated through this type of landfill. Never the less in individual cases it may be necessary that future potential impacts be mitigated. It should be acknowledged though, that the qualifying criterion for this impact regarding landfill sites is one property or over within this distance, which is likely to be relatively easily mitigatable.
- Site L(i)6 at Sandon has been predicted to have significant negative impacts on flooding (SO3) due to a proportion of the site being within flood zone 3. The Site Assessment Report states that the site would be unsuitable for landfill if the Sequential and Exception Tests cannot be met and significant flood protection/mitigation measures employed and this recommendation is extended within this report.

#### 4.5.5 Alternatives Considered

Sites for: INERT LANDFILL SITES														
Site Ref.	Temp Effect	Sustainability Objectives (SO)												
		1	2	3	4	5	6	7	8	9	10	11	12	13
L(i)4R	S / M	/	--	++	++	/	--	/	0	++	/	--	+	++

	L	/	--	++	/	0	/	0	0	0	0	/	0	0
Reason for rejection		The site is within the Green Belt.												
L(i)7R	S / M	/	--	++	++	/	++	/	0	++	+	--	++	++
	L	/	--	++	/	0	/	0	0	0	0	/	0	0
Reason for rejection:		The grant of planning permission for this activity means that this site must now be considered to contribute towards the total waste capacity in the Plan Area. Allocation of the site to support this activity is therefore unnecessary.												
L(i)13	S / M	/	--	++	/	+	/	/	0	++	/	--	+	+
	L	/	--	++	/	0	/	0	0	0	0	/	0	0
Reason for rejection:		There is an application for another incompatible use (housing) on the site which is pending.												
L(i)16	S / M	+	--	--	/	+	--	++	0	+	+	--	++	++
	L	/	--	--	/	0	/	0	0	0	0	/	0	0
Reason for rejection :		The site is within the Green Belt												
L(n)5	S / M	/	--	++	++	+	++	/	0	++	+	--	++	++
	L	/	--	++	/	0	/	0	0	0	0	/	0	0
Reason for rejection:		To allocate this site, in addition to other sites in the immediate area, could result in over-provision of inert landfill capacity in the local area (i.e. there would be cumulative impacts).												
L(n)8R	S / M	/	--	++	++	+	/	/	0	++	+	--	++	/
	L	/	--	++	/	0	/	0	0	0	0	/	0	0
Reason for rejection:		This is the only landfill site that has been proposed as suitable for taking hazardous waste, which may be required during the plan period. The site has been allocated for the landfill of hazardous waste.												

#### 4.5.6 Preferred Approach 8: Strategic Site Allocations - Non Hazardous Landfill

Not to allocate any additional non-hazardous landfill void space.

#### 4.5.7 Significant Effects

Sites for: NON HAZARDOUS LANDFILL														
Site Ref.	Temp Effect	Sustainability Objectives (SO)												
		1	2	3	4	5	6	7	8	9	10	11	12	13
N/A	S / M	0	0	0	0	0	0	0	0	0	0	0	0	0
	L	0	0	0	0	0	0	0	0	0	0	0	0	0

- The Capacity Gap Report (2014) assessed that there is adequate capacity for non-hazardous waste disposal throughout the Plan period.
- There is no requirement for additional non-hazardous landfill void space capacity, (as identified in the Non-Technical Capacity Summary [2015]). There may however be occasions when granting permission may be consistent with the restoration and creation of the permitted final landforms of former mineral extraction sites in line with locational criteria and other policies. Therefore there will be no impacts resulting from this Preferred Approach.

#### 4.5.8 Secondary, Cumulative and Synergistic Effects

- There will be positive indirect impacts on environmental Sustainability Objectives and the sustainable management of waste (SO9) associated with not providing additional capacity for the landfill of non-hazardous waste in the Plan period.

#### 4.5.9 Proposed Mitigation Measures / Recommendations

- No mitigation measures have been recommended.

#### 4.5.10 Alternatives Considered

- None considered as there is no capacity need for the management of this type of waste.

#### 4.5.11 Preferred Approach 9: Strategic Site Allocations - Stable Non-Reactive Hazardous Waste Landfill

To allocate a site considered suitable for the development of waste disposal facilities for the landfilling of Stable Non-Reactive Hazardous Waste to meet the shortfall in hazardous waste landfill capacity.

The preferred site to be allocated are set out in the Site Assessment & Methodology Report, which supports this Revised Preferred Approach Document.

In addition, proposals for new Stable Non-Reactive Hazardous Waste landfill which come forward on non-allocated sites would have to demonstrate a need for such a facility and demonstrate their compliance with the relevant locational criteria. It will also have to be shown why they are more suitable than the allocated site (with reference to the same site assessment criteria and method used for selecting the allocated site, as set out in the Site Assessment & Allocations Report).

#### 4.5.12 Significant Effects

Sites for: STABLE NON-REACTIVE HAZARDOUS WASTE LANDFILL														
Site Ref. Preferred ? (Y/N)	Temp Effect	Sustainability Objectives (SO)												
		1	2	3	4	5	6	7	8	9	10	11	12	13
L(n)8R Little Bullocks	S / M	/	--	++	++	+	/	/	0	++	+	--	++	/
	L	/	--	++	/	0	/	0	0	0	0	/	0	0

- Site L(n)8R will have significant positive impacts on the sustainable management of waste (SO9) and the sustainable use of land (SO3). There will also be significant positive impacts associated with minimising flooding (SO3) as the site is within flood risk zone 1. Similarly there will significant positive impacts associated with minimising nuisance and access (SO12) due to the site's access possibilities.
- There will however be a significant negative impact associated with water quality (SO2) due to the site lying adjacent to small brook and the risk of contamination associated with all landfill proposals. It is acknowledged however that this is likely to be easily mitigated due to the precautions surrounding such waste. The site will also have a negative impact on well-being (SO11) associated with a small number of properties within 250m of the site boundary and health (also SO11) associated with the site containing a PROW. Together these impacts combine to a significant negative impact. The impact on sensitive receptors should be mitigated within any forthcoming site policy.

#### 4.5.13 Secondary, Cumulative and Synergistic Effects

- There will be no secondary, cumulative or synergistic effects resulting from this site due to it being the only site that came forward for such a facility. General cumulative impacts across all the Preferred Sites is explored in section 4.6 of this report.

#### **4.5.14 Proposed Mitigation Measures / Recommendations**

- Site L(n)8R will have a negative impact on well-being (SO11) associated with a small number of properties within 250m of the site boundary. This impact on sensitive receptors should be mitigated within any forthcoming site policy.

#### **4.5.15 Alternatives Considered**

- None considered as there were no other sites that came forward (as specified by landowners / developers) for this type of waste management.

## 5 Cumulative Impacts of the Strategic Site Allocations

In the above Preferred Approaches 3-9 the cumulative and synergistic impacts on the sites were explored per facility type. It should also be acknowledged however, that cumulative impacts can also occur of different facilities. As such, this section explores those cumulative and synergistic impacts of the preferred strategic site allocations by:

- Sustainability Objective; and
- By broad area.

### 5.1.1 Cumulative Impacts of the Strategic Site Allocations by Sustainability Objective

This section looks at the combined impacts of the preferred sites per Sustainability Objective. This goes some way to highlight any cumulative and synergistic impacts and these are elaborated on and explained in the corresponding commentary.

**Table 5: Cumulative Impacts of all Preferred Sites by Sustainability Objective**

Sust. Objectives (SO)	Cumulative Impacts of all Preferred Sites				
1 Biodiversity	++	+			/ -
2 Water	++	-		--	
3 Flooding	++	/		--	
4 Sustainable use of land	++	/		-	-
5 Cultural Heritage	++	+		/	
6 Landscape	++	+	/		- -
7 Air Quality	++	/			
8 Energy	+ +	0			
9 Sustainable waste management	++	+			
10 Transport		+		/	



11 Health & well-being	+	/	-	--
12 Nuisance and access	++		+	/
13 Economic growth	++		+	/

- As can be seen from the above there will be largely positive impacts from the Preferred Sites. Despite this, overall water quality (SO2) the Plan Area could be seen to suffer cumulatively from the allocations. It should be noted however that many of these impacts will be localised.
- A majority proportion of those impacts predicted on landscape quality (SO6) are either uncertain or negative, which translate as moderate to high impacts. The cumulative impact of landscapes in the Plan Area could be seen to deteriorate as a result of the allocations, should mitigation not be forthcoming from any specific policy criteria attached to each site.
- A large number of the allocations are located in close proximity to properties and this is reflected through the large amount of negative impacts predicted for well-being (SO11). Despite this, there will be no cumulative impacts associated with these multiple impacts where the sites conform to a general theme of dispersal in accordance with the preferred spatial strategy. It should also be noted that negative impacts on this objective are inevitable in line with allocating sites in accordance with the proximity principle.
- There will be a significant positive cumulative impact on employment opportunities from waste management (SO13) resulting from the allocated sites' proximity to key towns and centres for growth.

### 5.1.2 Cumulative Impacts of the Strategic Site Allocations by Broad Area

The Preferred Sites can be seen to accord well with three key elements of the Plan's Core Strategy; the Spatial Strategy itself, locating sites in mind of the proximity principle and in areas well located regarding the strategic road network. Despite this, there may be cumulative localised issues emanating from the Plan's strategic direction.

It should be noted that this section does not define broad areas. Instead, those impacts where clusters of sites exist, or where there are any other similarities between sites, have been identified and discussed. The potential for cumulative impacts have been identified on the following clusters or groupings of sites as follows:

- L(n)8R and L(n)7R, and W9, and W8 (Uttlesford cluster)
- W7 and L(i)6, and W26 (Chelmsford cluster)
- L(i)10R, W34 and IWMF2 (Braintree / Chelmsford cluster)
- L(n)1R, L(i)5, W13 and W31 (Colchester / Tendring cluster)
- W3, W20, IWMF3 and W22 (Basildon cluster)

**Table 6: Cumulative Impacts of sites L(n)8R, L(n)7R, W9 and W8**

Site Ref. Preferred ? (Y/N)	Temp Effect	Sustainability Objectives (SO)												
		1	2	3	4	5	6	7	8	9	10	11	12	13
L(n)8R Little Bullocks	S / M	/	--	++	++	+	/	/	0	++	+	--	++	/
	L	/	--	++	/	0	/	0	0	0	0	/	0	0
L(n)7R Little Bullocks A22	S / M	/	--	++	++	/	++	/	0	++	+	--	++	++
	L	/	--	++	/	0	/	0	0	0	0	/	0	0
W9 Great Dunmow	S / M	++	-	++	++	++	+	++	0	++	+	-	++	/
	L	++	-	++	++	++	+	++	0	++	+	/	++	/
W8 Elsenham	S / M	+	++	++	/	/	-	/	0	+	+	-	++	/
	L	+	++	++	/	/	-	/	0	+	+	/	++	/

- There will be a broad range of significantly positive and minor positive impacts resulting from this cluster, most notably surrounding those objectives to minimise flooding (SO3), the sustainable management of waste (SO9) and nuisance and access (SO12).
- This cluster of sites generally has negative and significantly negative impacts on water quality (SO2) with many of the sites being on or adjacent to a water body. Both site L(n)7R and L(n)8R lie adjacent to the same small brook and left unmitigated the cumulative negative impact resulting from both allocations is likely to be magnified. It is recommended therefore that the mitigation measures for both sites take into account this cumulative effect. The impacts on biodiversity, both sites being in close proximity to a LoWS, are similar in that their individual impacts could magnify cumulatively. The same stance on mitigation would apply as that for water quality objectives.
- The cumulative impact of these sites on the localised transport network would also have to be explored in further detail due to their proximity to each other.
- No other significant negative cumulative impacts have been highlighted that can not be mitigated through each site individually.

**Table 7: Cumulative Impacts of sites W7, L(i)6 and W26**

Site Ref. Preferred ? (Y/N)	Temp Effect	Sustainability Objectives (SO)												
		1	2	3	4	5	6	7	8	9	10	11	12	13
W7 Sandon East	S / M	+	-	--	/	+	+	++	0	++	/	/	+	++
	L	+	-	--	/	+	+	++	0	++	/	/	+	++
L(i)6 Sandon	S / M	-	--	--	++	+	/	++	0	++	+	--	++	++
	L	/	--	--	/	0	/	0	0	0	0	/	0	0
W26 Winsford Way	S / M	+	++	++	++	++	/	++	0	++	+	-	++	++
	L	+	++	++	++	++	/	++	0	++	+	/	++	++

- Regarding the cumulative impacts of the two sites at Sandon, the area of L(i)6 included the area of W7 for the purpose of that appraisal. As such, the appraisal of L(i)6 is reflective of the cumulative impacts of the two Sandon sites. As can be seen the impacts of site W26 at Winsford Way do not share any significant impacts with the Sandon sites other than a strengthen of employment opportunities in the area (SO13). Any further cumulative impacts can therefore be discounted.
- The Sandon sites both have significant negative impacts on water quality (SO2) and flooding (SO3). Despite this, there will be no cumulative strengthening of this impact, due to separate water bodies being affected that are distinctly separate to specific areas of the site and as such unrelated to each other.
- The cumulative impact of these sites on the localised transport network would also have to be explored in further detail due to their proximity to each other.
- No other significant negative cumulative impacts have been highlighted that can not be mitigated through each site individually.

**Table 8: Cumulative Impacts of sites L(i)10R, W34 and IWMF2**

Site Ref. Preferred ? (Y/N)	Temp Effect	Sustainability Objectives (SO)												
		1	2	3	4	5	6	7	8	9	10	11	12	13
L(i)10R Blackleys (Site 1)	S / M	+	-	++	++	+	/	++	0	+	+	--	++	++
	L	+	-	++	++	+	/	++	0	+	+	/	++	++
W34 Cordons Farm	S / M	+	++	++	++	++	/	++	0	++	+	-	++	+
	L	+	++	++	++	++	/	++	0	++	+	/	++	+
IWMF2 Rivenhall	S / M	+	++	--	-	+	-	++	++	++	+	--	++	/
	L	+	++	--	-	+	-	++	++	++	+	/	++	/

- The impacts of these three sites are broadly positive when accumulated, especially in regards to the sustainable management of waste (SO9) and the locations minimising numerous environmental and infrastructure based objectives.
- Despite this, the potential for a cumulative negative impact on localised landscape quality (SO6) may exist with a range of singularly moderate to high impacts that could magnify. It is recommended that individual mitigation measures reflect this cumulative impact if there is proven to be a cumulative impact by landscape specialists.
- The cumulative impact of these sites on the localised transport network would also have to be explored in further detail due to their proximity to each other.
- No other significant negative cumulative impacts have been highlighted that can not be mitigated through each site individually.

**Table 9: Cumulative Impacts of sites L(n)1R, L(i)5, W13 and W31**

Site Ref. Preferred ? (Y/N)	Temp Effect	Sustainability Objectives (SO)												
		1	2	3	4	5	6	7	8	9	10	11	12	13
L(n)1R Ardleigh	S / M	+	--	++	++	/	/	++	0	+	/	--	+	++
	L	/	--	++	/	0	/	0	0	0	0	/	0	0
L(i)5 Sunnymead	S / M	/	--	++	++	/	++	/	0	+	/	--	+	++
	L	/	--	++	/	0	/	0	0	0	0	/	0	0
W13 Wivenhoe Quarry	S / M	/	-	++	-	++	/	/	/	++	/	--	+	++
	L	/	-	++	-	++	/	/	/	++	/	/	+	++
W31 Morses Lane	S / M	+	++	++	/	/	/	/	0	+	+	-	++	++
	L	+	++	++	/	/	/	/	0	+	+	/	++	++

- The sites of L(n)1R and L(i)5 can be seen to have broadly similar impacts across all sustainability objectives, although for largely separate reasons. The site at W31 is also suitably detached in terms of location and size to contribute to any cumulative effects.
- Both site L(i)5 and W13 lie adjacent to the same water body to the west and east respectively and left unmitigated the cumulative negative impact on water quality (SO2) resulting from both allocations is likely to be magnified. It is recommended therefore that the mitigation measures for both sites take into account this cumulative effect. Cumulative effects may also occur surrounding each site's impact on biodiversity (SO1) in recognition of the Colne Estuary SPA in relative close proximity and in conjunction with the findings of the HRA.
- The cumulative impact of these sites on the localised transport network (SO10) would have to be explored in detail due to their minor individual impacts in accumulation of each other, their distances to the strategic road network and their relative close proximity. This is particularly the case with sites L(i)5 and W13.
- No other significant negative cumulative impacts have been highlighted that can not be mitigated through each site individually.

**Table 10: Cumulative Impacts of sites W3, W20, W22 and IWMF3**

Site Ref. Preferred ? (Y/N)	Temp Effect	Sustainability Objectives (SO)												
		1	2	3	4	5	6	7	8	9	10	11	12	13
W3 Basildon WWTW	S / M	+	-	/	++	+	++	++	0	++	+	/	++	++
	L	+	-	/	++	+	++	++	0	++	+	/	++	++
W20 Courtau- Id Road	S / M	+	++	++	/	++	+	++	0	++	+	-	+	++
	L	+	++	++	/	++	+	++	0	++	+	/	+	++
IWMF3 – Tovi EcoPark	S / M	+	++	- -	++	++	/	++	0	++	+	-	++	++
	L	+	++	- -	++	++	/	++	0	++	+	/	++	++
W22 Michelins Farm	S / M	+	-	++	/	/	+	++	0	+	/	-	+	++
	L	+	-	++	/	/	+	++	0	+	/	/	+	++

- As can be seen from the above comparative assessments of the four sites of W3, W20, IWMF3 and W22 (should W22 come forward as an opportunity site) there are a number of significant positive impacts associated with minimising environmental effects, and in the sustainable management of waste (SO9).
- The cumulative impact of these sites on the localised transport network would also have to be explored in further detail due to their proximity to each other.
- No other significant negative cumulative impacts have been highlighted that can not be mitigated through each site individually.

## 6 Monitoring

The significant sustainability effects of implementing a Local Plan must be monitored in order to identify unforeseen adverse effects and to be able to undertake appropriate remedial action. The Sustainability Framework contained in Annex C accompanying this report contains suggested indicators in order to monitor each of the Sustainability Objectives, however these may not all be collected due to limited resources and difficulty in data availability or collection.

Guidance stipulates that it is not necessary to monitor everything included within the Sustainability Framework, but that monitoring should focus on significant sustainability effects, e.g. those that indicate a likely breach of international, national or local legislation, that may give rise to irreversible damage or where there is uncertainty and monitoring would enable preventative or mitigation measures to be taken.

Upon adoption the Plan will be accompanied by an Adoption Statement which will outline those monitoring indicators most appropriate for future monitoring of the Plan in line with Regulation 16 of the Environmental Assessment of Plans and Programmes Regulations 2004.

## 7 Next Steps – Consulting on the Sustainability Appraisal

This Environmental Report will be subject to consultation. There are three statutory consultees that are required to be consulted for all Sustainability Appraisal and Strategic Environmental Assessment documents. These are:

- The Environment Agency;
- Natural England; and
- English Heritage.

In addition to these, consultation will seek to engage the wider community in order to encompass comprehensive public engagement. Essex County Council and Southend-on-Sea Borough Council may additionally wish to invite comments from focussed groups, relevant stakeholders and interested parties.

All comments on the content of this Environmental Report should be sent to:

Minerals and Waste Planning

Policy Team

Essex County Council

County Hall

Chelmsford

Essex

CM1 1QH

Email: [mineralsandwastepolicy@essex.gov.uk](mailto:mineralsandwastepolicy@essex.gov.uk)

Telephone: 03330 139 808

Comments can also be made in the relevant section of the Council's consultation portal:  
<http://consult.essexcc.gov.uk/portal/>.





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## 1 Introduction

**1.1** Essex County Council (ECC) and Southend-on-Sea Borough Council (SBC) are Waste Planning Authorities (WPAs) and as such are required to prepare a Waste Local Plan to replace the existing joint Plan that was adopted in 2001. ECC and SBC are working jointly to produce a Replacement Waste Local Plan (RWLP) to cover both administrative areas (hereafter referred to as the “Plan area”). Once adopted, the RWLP will provide the framework for determining planning applications for new waste facilities and changes to existing waste facilities.

**1.2** Once the Replacement Waste Local Plan is adopted it will ensure the provision of essential new waste infrastructure across the County, to support planned sustainable economic growth, ensure protection of the environment up until 2032 (‘The Plan period’). The final Plan must address not only Local Authority Collected Waste, which forms a relatively small portion of the overall waste volumes generated in Essex, but also Commercial and Industrial Waste, Construction & Demolition Waste, Hazardous and radioactive waste. The aim is to prioritise waste prevention, re-use and recycling ahead of other types of recovery and finally disposal. The allocation of sites for future waste use is important as it provides communities and the waste industry with certainty about where waste development can take place.

**1.3** Following public consultation on the Joint Replacement Waste Local Plan – Revised Preferred Approach during June and July 2015, work has been ongoing to prepare the next version of the Plan. Representations received in relation to both the methodology and specific sites have been used to inform a review of the overall assessment of sites. Additionally, a review of the waste capacity requirements has been carried out, culminating in the preparation of a Topic Paper setting out updated waste capacity needs in the Plan area. Together these two elements have been used to inform the selection of a final list of sites for allocation in the Plan.

**1.4** Before submitting the Replacement Waste Local Plan to the Government for examination, the Authorities have published it to allow for representations to be made, in accordance with Regulation 19 of the Town and Country Planning (Local Planning) (England) Regulations 2012. The period for making representations is 6 weeks from 17 March to 28 April 2016.

**1.5** This consultation/engagement provides the final opportunity for public consultation on the Replacement Waste Local Plan and supporting documentation before it is submitted for an Examination in Public by a Planning Inspector. The focus of this engagement is different to past consultations; at this stage of the process the Planning Inspector is only able, by law, to consider representations on matters of soundness and legal compliance.

## 2 How to Get Involved

**2.1** In line with e-government policy we would encourage you to respond to the consultation online via <http://consult.essexcc.gov.uk>. Responding online is the fastest and most cost effective method of response; it also allows responses to be processed quickly so to be ready for viewing on the consultation homepage. Other ways to submit your representation are listed on the back cover of this document.

**2.2** A form is provided for making representations, which respondents are encouraged to use in order that all necessary information is provided. This asks for details of the section of the document to which the representation relates, and how the representation relates to tests of soundness and/or legal compliance. Guidance on these tests is provided, together with the form, available to download from: <http://www.essex.gov.uk/wlp>.

**2.3** Please be aware that for your response to be accepted for further consideration, it must include your name and full postal address. All responses will be made publicly available in accordance with the Local Government Act 2000 and will be made available to view online. Personal information such as the respondent's email, phone number and address will not be published.

### 3 The Challenge

**3.1** All households, businesses and industries in Essex and Southend-on-Sea produce waste. In the past, most waste has simply been buried in landfill sites. A relatively small proportion of waste arising in Essex and Southend-on-Sea, likely to be less than 20% of total waste, is from households. The majority of waste arising in Essex and Southend-on-Sea arises from commercial sources such as restaurants, shops, construction, agriculture and industry, with the largest source of this waste being the construction, demolition and excavation industries. There are also other smaller waste streams that need to be considered by the Plan, such as hazardous, healthcare, and radioactive wastes. The Waste Local Plan must make provision for all these waste types.

**3.2** Much is already being done to reduce the amount of waste being disposed of at landfill within the Plan area through re-use, recycling, and other beneficial uses. There is already an extensive existing network of permitted waste facilities in Essex and Southend-on-Sea. The continuing challenge is to continue to support better and more sustainable ways of dealing with waste to further reduce the dependence on landfill.

### 4 The Strategy

**4.1** The proposed vision, strategic objectives and spatial strategy within the Plan aim to support sustainable waste management in Essex and Southend-on-Sea. The key elements of the vision include:

- Net self-sufficiency for all waste streams, where practicable<sup>(1)</sup>;
- Sufficient waste management infrastructure to meet needs, including a reducing proportion of waste from London;
- Well designed, located and operated facilities;
- Flexibility to respond to changing needs, whilst respecting site allocations and Areas of Search;
- Waste development that respects the spatial context of Essex and Southend-on-Sea including transportation issues, climate change, flooding etc.; and
- Supporting the provisions of the Waste Hierarchy.

### 5 Future Waste Capacity Requirements

**5.1** Through this Plan, the Waste Planning Authorities of Essex and Southend-on-Sea must ensure that adequate waste management capacity is delivered to meet future needs for the waste that is produced. There is insufficient capacity at existing waste management facilities

1 The Plan sets out that the principle of net self-sufficiency will not apply to reactive hazardous waste or low-level radioactive waste as it is not considered practical to provide for such specialist facilities within the local context of the Plan area.

in Essex and Southend-on-Sea, to secure the maximum recovery of waste through such means as recycling and composting. A number of new facilities will be needed to enable a more sustainable approach to waste management across the Plan period to 2032.

**5.2** Although landfill has traditionally been a significant form of waste management within the Plan area, capacity is reducing and there needs to be a move away from landfill and up the Waste Hierarchy. These new private waste facilities will be essential to a more sustainable approach to dealing with waste in the Plan area, and to enable a move away from reliance on landfill in future.

**5.3** The Plan sets out the following waste capacity needs, based on the detailed and robust assessment which can be found in the Waste Capacity Topic Paper 2015 which builds on the analysis originally presented in the Capacity Gap Report 2014:

- Up to 217,000 tonnes per annum by 2031/32 of biological treatment for non-hazardous organic waste;
- Up to 1.53 million tonnes per annum by 2031/32 for the management of inert waste;
- Up to 200,000 tonnes per annum by 2031/32 for the treatment of other waste; and
- Up to 113,000 tonnes per annum by 2031/32 for the management of hazardous waste.

## 6 Meeting the Needs of Essex & Southend

**6.1** It is important that the Replacement Waste Local Plan is both deliverable and flexible. Areas of Search and the Locational Criteria policies are included to afford the Plan greater flexibility than a reliance on allocated sites only.

**6.2** Sites for strategic waste management allocation take sequential preference over the Areas of Search, which themselves take preference over unallocated sites that would be subject to assessment against the other policies in the Plan, including locational criteria. Unallocated sites are therefore sequentially the least favoured locations for waste management facilities in the Plan area.

**6.3** The Authorities have worked with independent planning consultants to develop a robust methodology to be used in the selection of strategic waste management sites for allocation. Through this process a total of 52 sites, put forward by landowners and/or operators or other interested parties, were tested against various criteria.

**6.4** The Plan identifies 18 strategic waste management site allocations. These sites represent the locations for the management of waste and are required to meet the identified waste needs of Essex and Southend-on-Sea. A number of sites are considered to be suitable for multiple uses, resulting in the allocation of 18 sites for 22 waste management uses- see Table overleaf.

**6.5** Development proposed on these sites will still require a full planning application containing precise details of the proposed operations. However, in principle waste uses would be supported by the Authorities, in line with the National Planning Policy Frameworks principle of 'presumption in favour of sustainable development' unless material considerations indicate otherwise at the point of application.

**6.6** The network of existing waste facilities for the management of household waste is sufficient at present. These have been safeguarded through the Plan.

**6.7** At present, there is expected to be sufficient existing landfill facilities in Essex for the disposal of non-hazardous wastes until the end of the plan period (2032) but there is a need for additional hazardous waste disposal capacity.

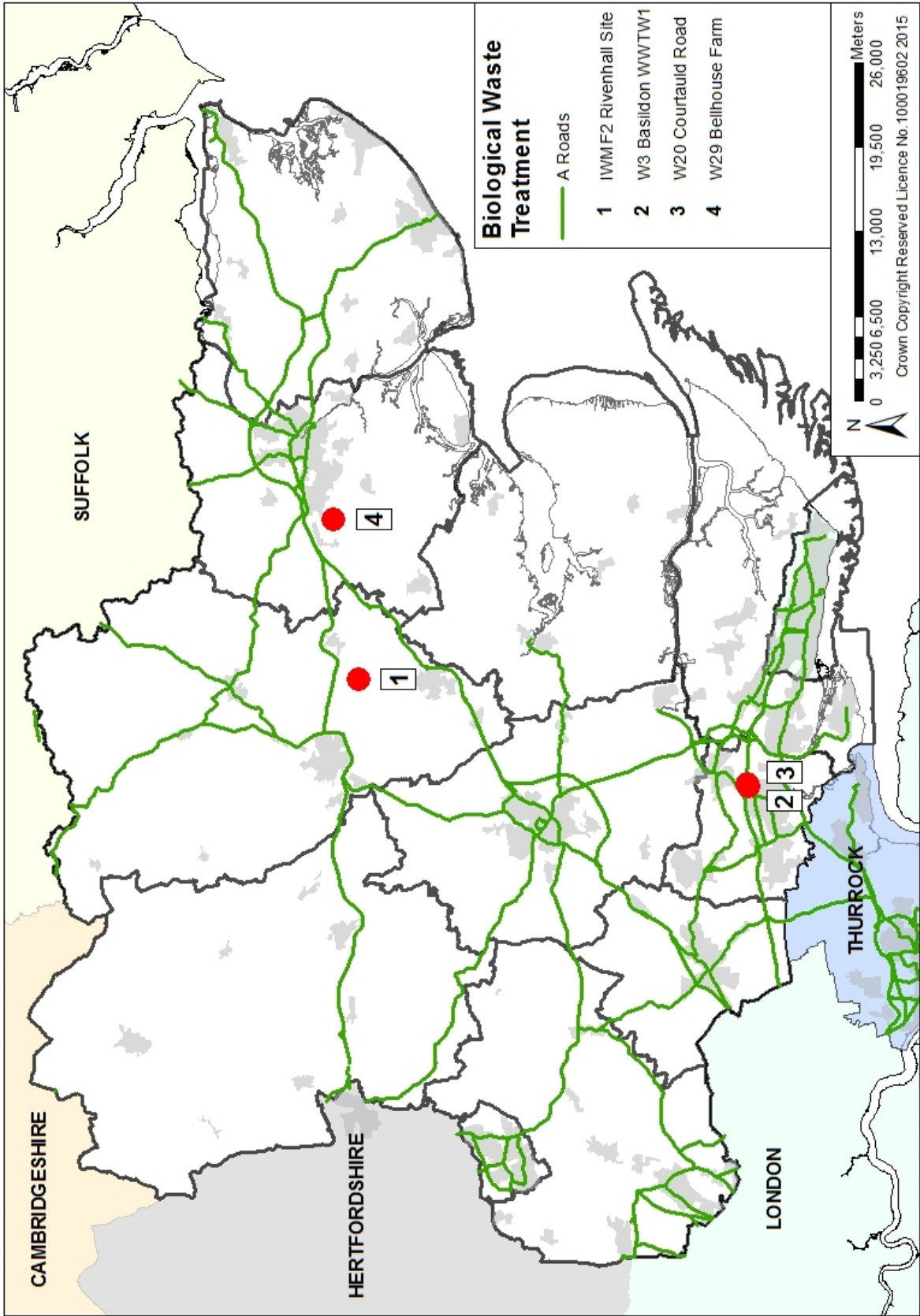
**6.8** The strategic waste management site allocations are set out in the table and maps below:

Table 1

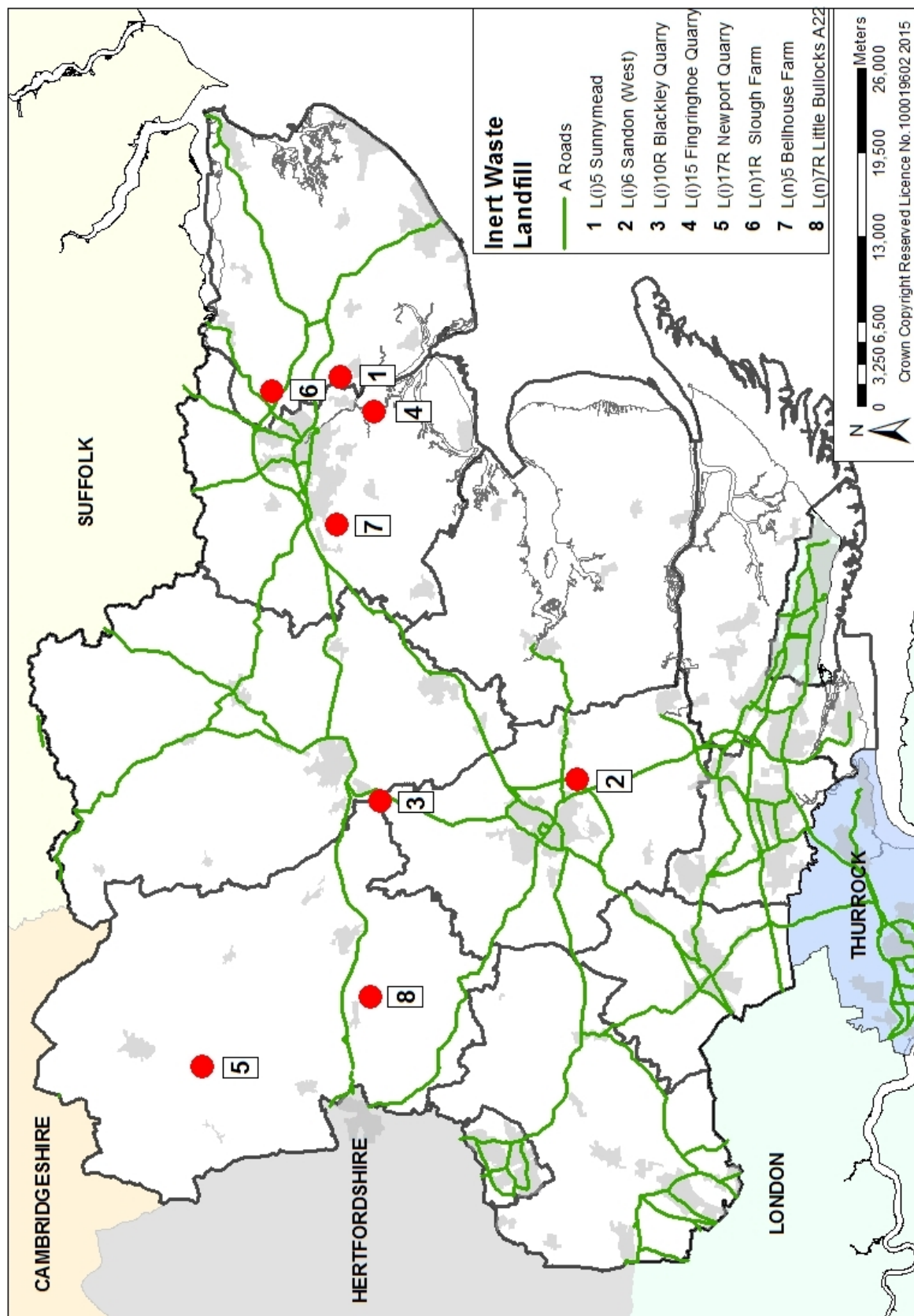
Suitable for allocation for biological waste treatment	Suitable for allocation for inert waste recycling	Suitable for allocation for inert landfilling	Suitable for allocation for hazardous landfilling	Sites suitable for allocation for management of other wastes
W29 - Bellhouse Landfill Site, Colchester	W32 - Crumps Farm, Gt and Lt Canfield, Uttlesford	L(n)7R - Little Bullocks Farm Site A22, Gt and Lt Canfield, Uttlesford	L(n)8R - Little Bullocks Farm Site A23, Gt and Lt Canfield, Uttlesford	IWMF2 - Rivenhall, Braintree
W3 - Basildon WWTW, Basildon	W8 - Elsenham, Uttlesford	L(n)1R - Slough Farm, Ardleigh, Tendring		
W20 - Courtauld Road, Basildon	W7 - Sandon East, Chelmsford	L(i)10R Blackley Quarry, Gt Leighs, Chelmsford		
IWMF2 - Rivenhall, Braintree	L(n)1R - Slough Farm, Ardleigh, Tendring	L(i)6 - Sandon, Chelmsford		
	L(i)10R - Blackley Quarry, Gt Leighs, Chelmsford	L(i)5 - Sunnymead, Elmstead & Heath Farms, Tendring		
	W13 - Wivenhoe Quarry Plant Area, Tendring	L(i)17R - Newport Quarry, Uttlesford		
	W31 - Morses Lane - Brightlingsea, Tendring	L(n)5 - Bellhouse Landfill Site, Colchester		
	L(i)17R - Newport Quarry, Uttlesford	L(i)15 Fingringhoe Quarry, Colchester		



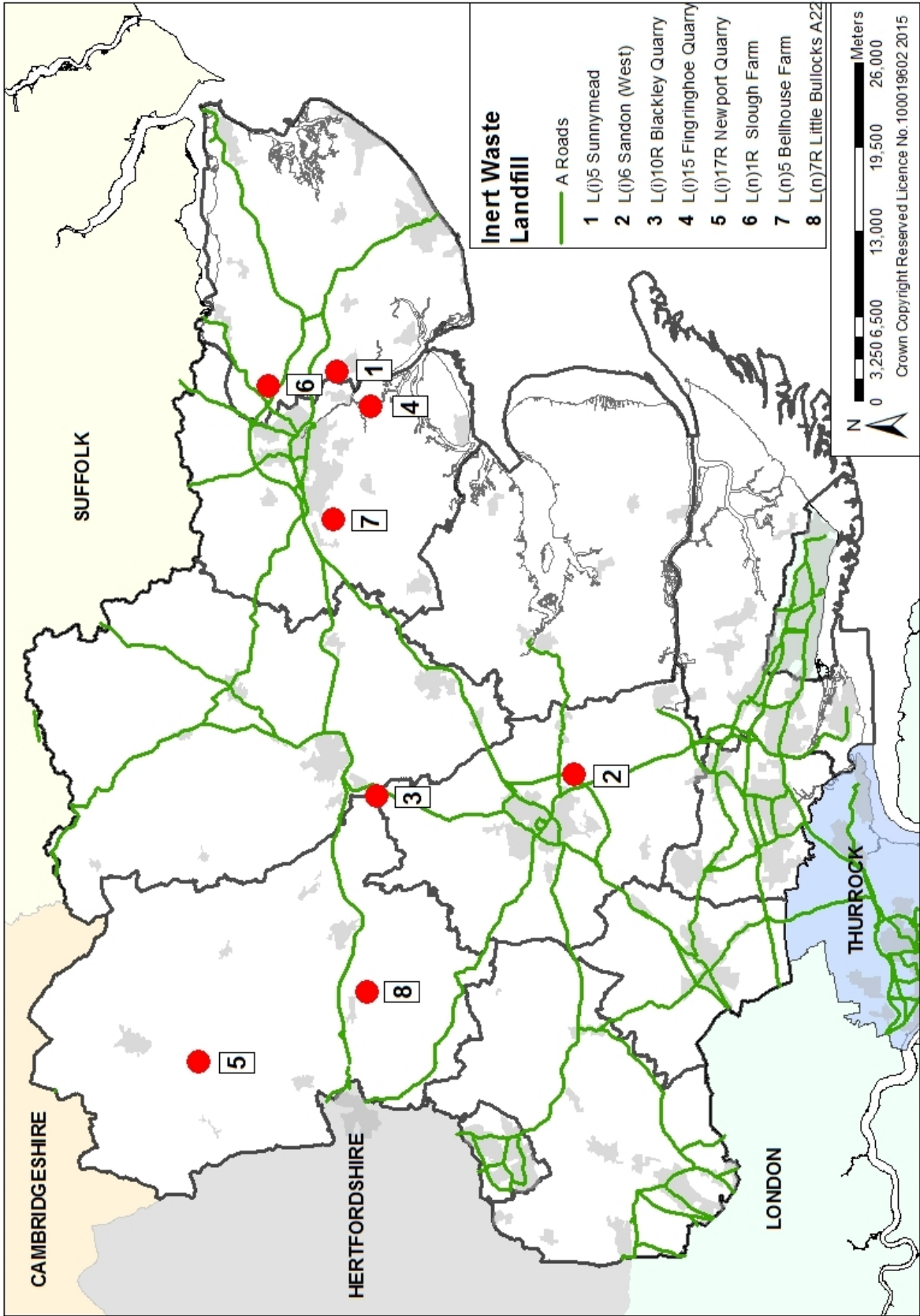
Picture 1 Sites Allocated for Biological Waste Treatment



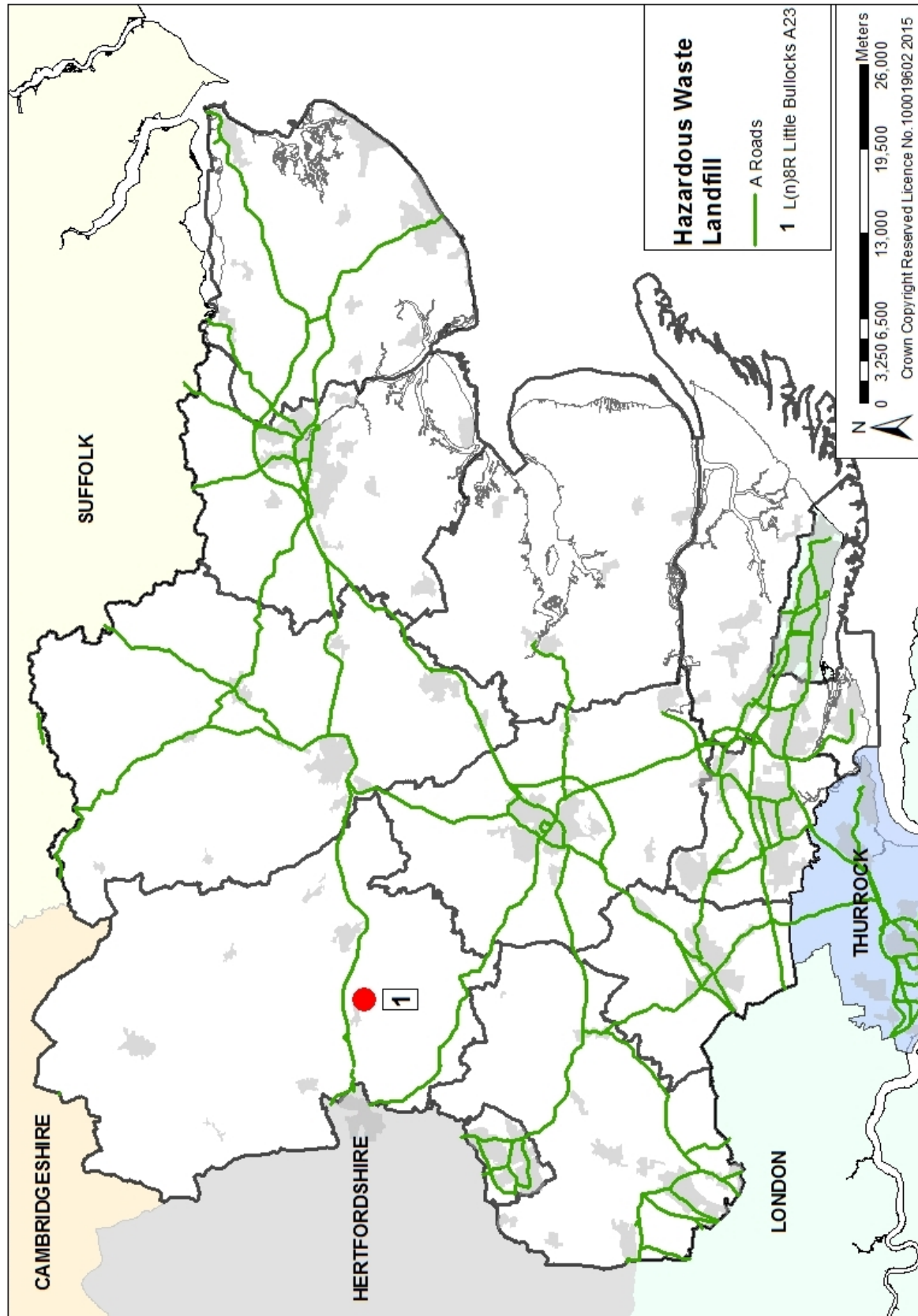
Picture 2 Sites Allocated for Inert Waste Recycling



Picture 3 Sites Allocated for Inert Landfilling



Picture 4 Sites Allocated for Hazardous Landfilling





**6.9** An 'Area of Search' encompasses a particular area within which a suitable waste management facility could be delivered, as opposed to a site allocation that represents the exact outline of where a facility is considered to be suitable. The process of identifying Areas of Search has been focused on employment land within industrial estates across the Plan area.

**6.10** The Authorities have worked with independent planning consultants to develop a robust methodology to be used in the selection of Areas of Search.

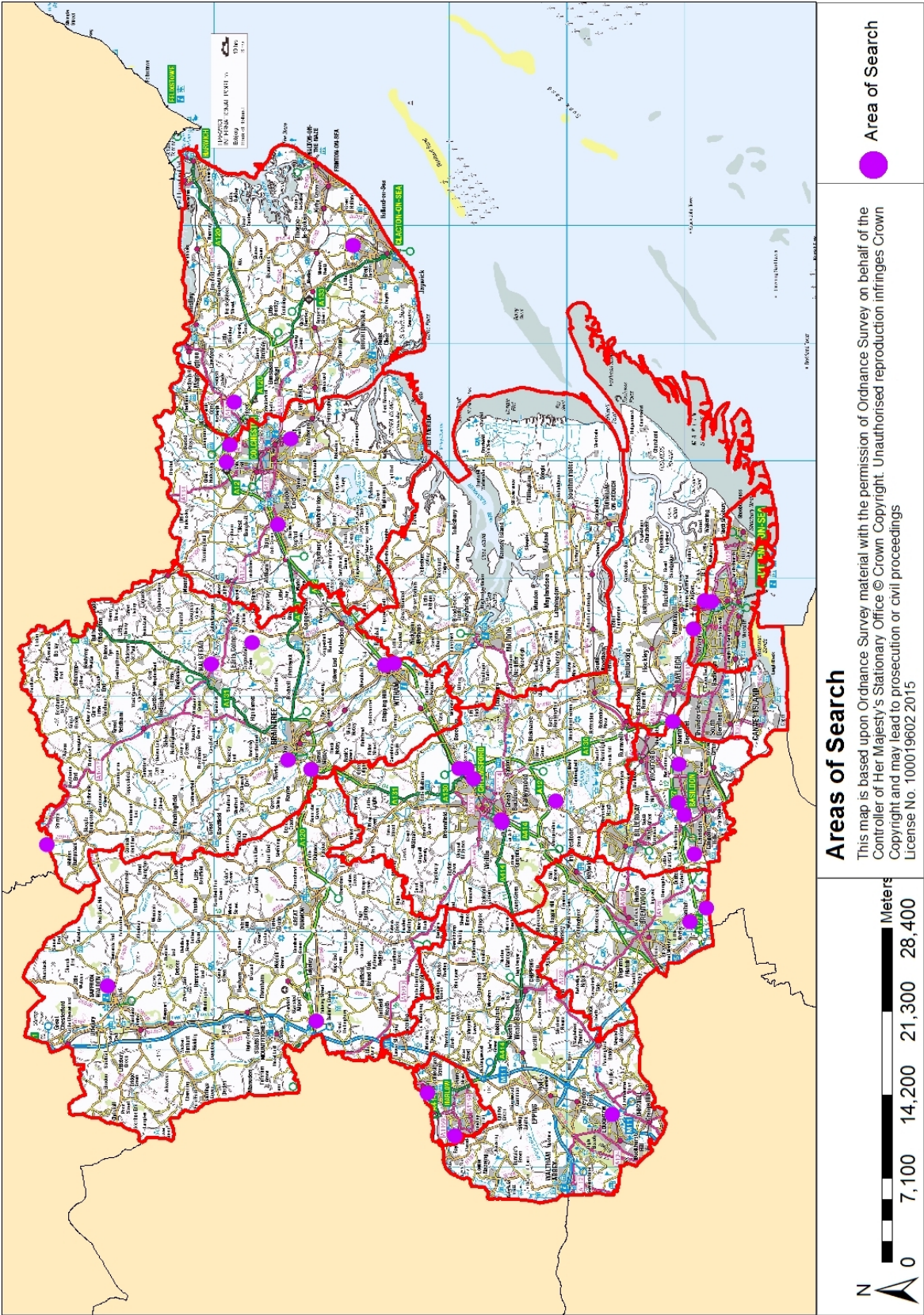
**6.11** The intention is for these Areas of Search is to act as a guide for waste operators seeking to develop a site within the Plan area, should waste development on the site allocations not come forward. Applications made within these Areas of Search will still require a full planning application which would need to contain precise details of the proposals.

**6.12** It should be noted that no employment areas in Castle Point or Maldon have been assessed as being suitable for identification as an Area of Search.

Table 2 Areas of Search

Preferred Area of Search	District	Preferred Area of Search	District
Burnt Mills Central	Basildon	Westways	Chelmsford
Festival Business Park	Basildon	Widford Industrial Estate	Chelmsford
Pipps Hill	Basildon	Land off Axial Way, Myland	Colchester
Southfield Business Park	Basildon	Severalls Industry Park	Colchester
Bluebridge Industrial Estate	Braintree	Tollgate, Stanway	Colchester
Earls Colne Airfield	Braintree	Whitehall Road Industrial Estate	Colchester
Eastways-Crittall Road, Waterside Park	Braintree	Langston Road/Oakland Hill, Loughton	Epping Forest
Freebournes Industrial Estate	Braintree	Pinnacles and Roydenbury Industrial Estate	Harlow
Skyline 120	Braintree	Temple Fields	Harlow
Springwood Industrial Estate	Braintree	Rochford Business Park	Rochford
Sturmer Industrial Estate Area 1	Braintree	Michelins Farm	Rochford
Childerditch Industrial Estate	Brentwood	Stock Road	Southend-on-Sea
West Horndon	Brentwood	Temple Farm	Southend-on-Sea
Drovers Way	Chelmsford	Martell's Farm Industrial Area	Tending
Dukes Park Industrial Estate	Chelmsford	Oakwood and Crusader Business Park	Tending
Springfield Business Park	Chelmsford	Start Hill, Great Hallingbury	Uttlesford

Picture 5 Areas of Search



**6.13** Locational criteria establish guiding principles for locating new waste development outside allocated sites or designated Areas of Search outlined in this Plan. As with the Areas of Search, locational criteria seek to provide greater flexibility to the waste industry to react to change and meet demand. They support the Plan-led approach to providing sustainable waste management opportunities to meet the identified future capacity needs in the Plan area.

**6.14** There is a strong preference for waste development to be delivered on site allocations and Areas of Search before alternative (unallocated) locations are considered, thereby helping achieve the Plan's Vision and Spatial Strategy. In contrast to allocated sites or Areas of Search, proposals for waste management development on unallocated or non-designated sites would need to evidence:

- That the proposal would deliver the capacity to provide for Essex and Southend-on-Sea's waste management needs;
- That the site allocations and Areas of Search are not appropriate sites for the delivery and operation of the proposed facility, and/or are unavailable.

**6.15** Locational criteria outlines the preferential land uses and/or locations considered appropriate for the range of waste facilities across the Waste Hierarchy that need to be provided across the Plan area. Proposals for waste development on unallocated sites would need to justify:

- A need for that site in the Plan area on the basis of net self-sufficiency; and,
- Why the sites allocated, through direct site allocations and Areas of Search, are not suitable for the delivery of the proposed facility.

**6.16** Locational Criteria policies are included in the Plan to guide the following types of waste management facilities:

- Open;
- Enclosed;
- Intermediate Low and Very Low Level Radioactive Waste (from nuclear and non-nuclear sources); and
- Landfill.

## 7 Development Management

**7.1** Development proposed on strategic site allocations and Areas of Search will still require a full planning application containing precise details of the proposed operations.

**7.2** The Plan includes consideration of waste development management issues, through the inclusion of a number of policies. The policies will aim to ensure that there would be no unacceptable harm to amenity, character and the environment or to other material considerations from waste development proposals.

**7.3** Development Management policies covering the following are included in the Plan:

- General considerations;
- Mitigating and Adapting to Climate Change;
- Transportation of Waste;



- Landraising; and
- Landfill mining and Reclamation.

## 8 Monitoring & Implementation

**8.1** The Plan includes a monitoring and implementation framework. This includes indicators, trends and targets proposed to be used to monitor the various policies throughout the document.

**8.2** It is worth noting that the policies and site allocations included in the Replacement Waste Local Plan, once prepared, will mainly be implemented through the planning application process. However, some of the policies will be implemented through on-going dialogue with the district, borough and city councils within the County, which takes place through established work practises.

**8.3** Implementation of the Waste Local Plan will be monitored and captured in the Authorities' Annual Monitoring Reports, unless otherwise indicated. If the monitoring identifies any significant divergence from a trend or target required, some intervention by the Authorities will be required.

**8.4** The targets and trigger points for further consideration/action are set out within the table in the Implementation, Monitoring and Review section of the RWLP. Monitoring will seek to establish the reason(s) for the divergence from the target and, as a consequence, an intervention may be required. Intervention could include a review of the evidence base, a specific policy, or the Plan as whole and will be reported in the Annual Monitoring Report.

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# Southend-on-Sea Borough Council

Agenda  
Item No.

**11**  
**23**

## Report of Corporate Director for Place

to  
Cabinet

on

5<sup>th</sup> January 2016

Report prepared by: Dean Hermitage  
(Group Manager Planning & Building Control)

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### Shoebury Garrison Land Transfers

Place Scrutiny Committee – Executive Councillor: Councillor D Norman  
Part 1 (Public Agenda Item)

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#### 1. Purpose of Report

- 1.1 To set out the current position in respect of the Section 106 Agreement dated 6<sup>th</sup> February 2004 (as subsequently modified) (“S106”) relating to land transfers at Shoebury Garrison, and seek agreement in terms of these transfers to the Council.

#### 2. Recommendations

- 2.1 To note that the land shown on the plan at Appendix 1 comprising the sea walls and associated structures will be transferred to the Council by ~~from~~ Avant Homes (“the developer”) in accordance with the terms of the S106, once all repair works required by the S106 have been completed to the Council’s reasonable satisfaction;
- 2.2 That the additional land shown in Appendix 2a and 2b be transferred to the Council by the developer, and the additional land shown in Appendix 2c be transferred to the Council by the Ministry of Defence (“MoD”);
- 2.3 That all areas of foreshore comprised within the land referred to in 2.1 be transferred to the MoD as soon as possible and until such transfer that the foreshore at Shoebury Garrison remain closed to the public;
- 2.4 To note the allocation of departmental duties and responsibilities for future management of the land to be transferred to the Council;
- 2.5 To delegate authority to the Corporate Director for Place to determine the best possible solutions in relation to other minor related issues including (but not limited to) a procedure for works in the park and foreshore, a media / communications strategy, the surface water outfall, positioning / ownership of navigation aids, drainage ditches / scrapes / swales etc.

### **3. Background**

- 3.1 Most of the S106 obligations in connection with the development of the Garrison Site at Shoebury have been delivered by the developer (Avant Homes, formerly Country and Metropolitan Homes and before that Gladedale), including over five million pounds of improved sea defences and provision of recreational facilities in Gunners Park. Only minor works remain to be completed.
- 3.2 The Council is contractually obliged (by the S106) to take a transfer of the sea walls and associated structures from the developer once the prescribed repair works have been carried out to the reasonable satisfaction of the Council and a Deed of Covenant with the MoD is completed. Upon transfer, maintenance responsibility for the sea walls and associated structures will pass from the developer to the Council.
- 3.3 On 12 November 2014 the Development Control Committee agreed a much higher specification for the repair works to the sea walls and associated structures and a formal Deed of Variation was completed 15th January 2015. This resulted in a lower commuted sum being payable to the Council for future maintenance costs (£78,000), but the Council's Coastal Defence Engineer estimated that overall this would result in a better financial position for the Council – see section 6.6.2 below.
- 3.4 To ensure the sea walls and associated structures have been properly repaired in accordance with the higher specification prior to transfer, the Council commissioned an independent assessment by Mott MacDonald (Flood Management Engineers). This has demonstrated that the required works have been duly completed in accordance with the higher specification, subject to resolution of one or two minor defects.
- 3.5 The sea walls and associated structures represent one of the last parcels of the land to be transferred to the Council under the S106. Only the Heritage Centre remains and this is very close to completion with the Council aiming to take transfer in the near future. New Gunners Park and related open space has previously been transferred to the Council and this is now substantially being managed by Essex Wildlife Trust (EWT) under a lease from the Council.
- 3.6 The sea walls and associated structures to be transferred include a number of structures associated with the sea walls, which will come under Council ownership. These are:
- Repository berth
  - Boat House
  - Search Light Emplacements
  - Machine Gun Emplacement
  - Experimental Casemates
  - Gog's Berth
  - Barge Pier
  - Summer House

- 3.7 As part of the original S106, upon transfer of the sea walls and associated structures, the Council will be contractually obliged to the MoD to maintain and repair the sea defences. These defences will be in the ownership of both the Council and the MoD and includes the sea walls, the groynes and navigation aids. These obligations will be set out in a Deed of Covenant with the MoD which also secures a right of access for maintenance purposes in favour of the Council.

### **Land Transfer: The Foreshore**

- 3.8 The seawall and associated structures to be transferred to the Council includes an area of foreshore (i.e. the foreshore above the mean high water mark). This runs alongside MoD owned land (below mean high water), which has implications for land management and restricting public access. Only the lower / MoD-owned part of the land is covered by the Shoeburyness Artillery Ranges Bye-Laws 1936, which restricts access.

As this foreshore area falls within the former Shoebury Old Ranges (a disused former army training facility within the wider MoD Shoebury Ranges) there is a significant risk of unexploded ordnance (“UXOs”) being present. Therefore officers have carried out a due diligence exercise in advance of the proposed transfer of the sea walls and associated structures. As part of this exercise officers commissioned an Explosive Ordnance Desktop Threat Assessment (“Threat Assessment”) by a specialist company called Dynasafe BACTEC, ordnance disposal experts.

Dynasafe BACTEC was asked to look not only at the sea walls and foreshore area, but also to consider other land previously transferred to the Council (particularly New Gunners Park) as referred to in 3.5 above which also falls within the area of the former Shoebury Ranges. The Council wants to be aware of any risks in relation to future projects it may wish to carry out on its land (i.e. intrusive works, landscaping, seawall maintenance works), even though the MoD did undertake clearance work prior to selling the Garrison site to Gladedale for development.

- 3.9 The Threat Assessment concludes there is a high possibility of UXOs on the foreshore area, which is not unexpected. While Gunners Park is also identified as within a “high risk zone” there are distinct differences between the nature of the risk in these areas. In Gunners Park there is a risk if intrusive ground works be undertaken or if earth is moved. However, in the foreshore continual tidal and wave action results in additional items of UXO being washed up, which are more likely to be disturbed by individuals at surface level. This area of foreshore has long been closed to the public for this reason.

- 3.10 Due to the nature of these risks and the difficulties of controlling access to the foreshore area to be transferred to the Council, there is a very strong argument that the MoD should take ownership and control of it. Accordingly it is recommended that all areas of foreshore that are transferred to the Council by the developer should be transferred to the MoD as soon as possible and until such transfer that the foreshore at Shoebury Garrison continues to remain closed to the public.

In this context it is significant that it was never part of the master plan for the Shoebury Garrison that the foreshore area would transfer to the Council.

### **Land Transfer: Other Areas**

- 3.11 East Beach and Garrison residential areas are not covered by the Threat Assessment; however, the Assessment notes that a number of clearance operations have taken place over the years, and that the MoD previously cleared East Beach.
- 3.12 Additional land shown on **Appendix 2a** and **Appendix 2b** was not originally intended to be transferred to the Council; however, the benefit in doing so is that it is necessary for effective maintenance of the park, sea defences and public cycleway. This has been agreed by the developer and is only subject to Council approval. Also, it was not originally intended to take the surface water outfall at Gog's Berth (shown in **Appendix 2c**), which is currently owned by the MoD. However, the Council needs to take ownership of this so that it can correctly exercise its responsibility in terms of managing surface water drainage in the wider Shoeburyness area.

## **4. Other Options**

### **4.1 Transfer of land from Developer**

The Council is legally obliged to take a transfer of the sea walls and associated structures shown on **Appendix 1** and to take over any repairing obligations that come with that transfer.

The additional land referred to in **Appendix 2a** and **Appendix 2b** does not have to be acquired by the Council, but not to do so would cause difficulties effectively maintaining the sea defences, cycleway and park.

### **4.2 Transfer of foreshore to the MoD**

- 4.2.1 The area of foreshore can either be (1) retained by the Council following transfer, or (2) the Council could seek to transfer to the MoD.
- 4.2.2 The plan included in **Appendix 3** shows the area of foreshore in question. It should be noted that the area of potential transfer is between the sea wall and the mean high water mark, and the latter is subject to change over time with a trend to it moving closer to the sea wall in recent years. Therefore, it is likely to be a smaller area than shown on the plan.

- 4.2.3 In retaining ownership, the Council would be taking on significant liability and risk due to the high likelihood of the presence of UXOs. It would be necessary to work in partnership with the MoD and QinetiQ, who operate the ranges on behalf of the MoD, to warn and inform the public of the risks e.g. additional signage may be required. Enforcement has always been an issue on the ranges as there are complexities around the inner and outer sea danger areas. By retaining ownership of the foreshore the Council will take on the risks associated with UXOs and will have to manage the issue of trespass by members of the public onto the area covered by the Bye-Laws. It would be impossible to show the public on the ground where the Council owned foreshore finishes and MoD land starts.
- 4.2.4 Should private property be damaged or any members of the public be injured, or at the very worst, there is a fatality as a result of detonation of ordnance within the foreshore area during the period within which the Council retains land ownership, the Council may be liable.
- 4.2.5 In considering the insurance implications of the transfer of the foreshore area, officers are of the view that this constitutes an extension of an existing risk rather than a new risk. Therefore, the following measures may need to be deployed to manage the risk:
- The foreshore at the Garrison should not be opened to the public until factual evidence supports a substantial reduction in the known risk and the beach has been declared as safe, which is likely to be the expectation of the Courts should an insurance case proceed. However, in the considered opinion of officers, it will not be possible to make the foreshore area safe as the MoD and Dynasafe BACTEC will never offer a guarantee even if expensive time-consuming clearance was to be undertaken.
  - Continue signage and restriction of access to the foreshore as has previously been maintained by the MoD, whilst the Council continue to negotiate with the MoD to take ownership of the foreshore.
  - Urgently inspect and fix railings and ensure all signs are replaced and any staircases are blocked to deter access to the beach.
- It should be noted that the change in ownership and implications need to be declared to the Council's insurers, who may have a different view about the necessary precautions.*
- 4.2.6 The Council could try to get the foreshore area cleared of UXOs although this would be a complex, labour intensive process, estimated at costing several million pounds and may take several years to complete. Clearance works could also be easily undermined in a short period of time as a result of tidal action. The professional opinion of Dynasafe BACTEC is that this area of foreshore should not be re-opened to the public at this time.

- 4.2.7 There is no practical way to allow the public to access the area of foreshore in question and prevent them from entering the MoD area. Partial public access to the foreshore would require installation of a fence dividing the foreshore to prohibit access to the restricted MoD area. However, this is not feasible as it would require a fence to be erected along the mean high water mark, which is subject to movement.
- 4.2.8 As there would be no public benefit to the Council retaining the foreshore area above mean high water mark (public access would need to be prohibited) it is recommended it be transferred to the MoD, who will then will be responsible for managing the risk to the public and enforcing the Bye-Laws relating to the land. The Council would need to prohibit access until the transfer to the MoD was completed to reduce its liability. As a potential incentive for the MoD to take the foreshore land, officers recommend that the Council agree to take ownership of the surface water outfall at Gog's Berth (as shown in **Appendix 2c**) from the MoD.

### **4.3 Departmental responsibilities**

- 4.3.1 Responsibilities for Gunners Park (including historic structures), adopted roads, drainage ditches and the sea defences will predominantly fall within the responsibility of the Department of Place, although Asset Management within Corporate Services will have some involvement as far as any disposal of assets is concerned.
- 4.3.2 Attached as **Appendix 4** is a Management Plan showing areas (including highway) that are to be adopted and managed by the Council or EWT and those which are to be managed by the Garrison Residents Association/Management Company.
- 4.3.3 Members are advised that departmental responsibilities for management and maintenance of the various structures/areas of the Garrison are allocated as follows:
- Adopted, dedicated and Council owned highway (roads, footway, cycleway, verge management e.g. unauthorised parking) including related signage, enforcement and drainage gullies – Traffic & Highways Network (Place)
  - Adopted, dedicated and Council owned highway lighting – Street Lighting, Major Projects & Strategic Transport Policy (Place)
  - Adopted, dedicated and Council owned highway cleansing and street inspections – Waste & Environmental Care (Place)
  - Adopted, dedicated and Council owned highway verge maintenance e.g. grass cutting and tree maintenance – Parks Management (Place)

*[NOTE: Private / unadopted highway is managed by the Garrison Residents Association/Management Company and **not** the Council]*



- Gunners Park (including all recreational facilities and related signage) – Parks Management (Place)
- SSSI – Parks Management (Place) in liaison with Coastal Defence Engineer (Place) due to flood alleviation function
- Car parks (main car park and Heritage Centre) – Parks Management (Place)
- CCTV – Community Safety and Crime Reduction (Place)
- Management of historic structures listed below – Parks Management (Place):
  - Search Light Emplacements
  - Old Powder Magazines
  - Heavy Quick Firing Battery
  - 9.2” Gun Pit
  - Sub-Station associated with 9.2” Gun Pit
  - Drill Hall Gun Pits
  - 1855 Magazine Site
  - Air Raid Shelters
  - Heritage Centre
  - Machine Gun Emplacement (unless relating to coastal defences)
  - Experimental Casemates
- Management of historic structures listed below – Asset Management (Corporate Services):
  - Barge Pier
  - Summer House
  - Boat House

*[Note: Any impact on the coastal defences will require liaison with the Coastal Defence Engineer (Place)]*

- Management of coastal defences and the sea wall associated structures listed below – Coastal Defence Engineer (Place) and Pier & Foreshore (Place):
  - Sea wall and revetment including associated warning signs, railings and access restrictions
  - Groynes
  - Navigation aids
  - Beach (except any owned by the MoD)
  - Gog’s Berth
  - Repository Berth
  - Machine Gun Emplacement (only if relating to coastal defences otherwise responsibility of Parks)
- Drainage ditches, balancing pond and tank, and surface water outfall – Coastal Defence Engineer (Place) and Parks Management (Place)

- 4.3.4 To ensure that the land at the Garrison (including Gunners Park, the sea defences and the foreshore) is managed in a safe manner, the Council will have to ensure that adequate risk assessments are carried out and procedures are in place due to the risk of UXOs.

## **5. Reasons for Recommendations**

- 5.1 The Council is contractually obliged (by the S106) to take a transfer of the sea walls and associated structures from the developer once the prescribed repair works have been carried out to the reasonable satisfaction of the Council and a Deed of Covenant with the MoD is completed.
- 5.2 For the reasons set out above, it is considered judicious to seek to transfer all areas of foreshore to the MoD as soon as possible after the transfer of this land from the developer to the Council. This will significantly reduce both the Council's liability in respect of occupiers' liability and on-going security and maintenance costs.
- 5.3 To ensure the Council's duties and responsibilities in relation to the land are adequately fulfilled, upon transfer the relevant departments need to be allocated key tasks (on-going inspections and maintenance), taking into account the potentially significant budgetary implications.

## **6. Corporate Implications**

### **6.1 Contribution to Council's Vision & Corporate Priorities**

The coastal defences are an essential part of protecting the well-being of Southend's residents and businesses. As such, they are linked to the Council's corporate priorities of 'safe, clean, healthy and prosperous'.

### **6.2 Financial Implications**

- 6.2.1 The Council will be financially responsible for the repair of the sea defences along with any necessary maintenance of the structures and property transferred (a maintenance fee of £78,000 has already been transferred to the Council). Regular inspections of the Garrison foreshore/sea defences have financial implications in terms of officer time. Routine inspections are to be carried out annually by the Coastal Defence Engineer plus additional inspections in the event of any storm event or after a report of damage. This is consistent with procedures elsewhere along the Borough's coastline. This may require making provision in revenue budgets going forward into the future; which will need to be considered as part of the budget process.

- 6.2.2 In terms of quantifying the financial implications, this is particularly difficult in the context of the sea defences as weathering damage is not predictable. However, it is worth noting that when the much higher specification for the repair works to the sea walls and associated structures was agreed by the Development Control Committee on 12<sup>th</sup> November 2014 (Deed of Variation completed 15<sup>th</sup> January 2015) the Council's Coastal Defence Engineer estimated that this would result in a financial saving for the Council over the next 30 years of approximately £880,000 in deferred maintenance and improvement costs.
- 6.2.3 It should also be noted that as the advice of a qualified ordnance disposal contractor and an ecologist will potentially need to be procured before carrying out any significant work within Shoebury Garrison. This also has financial implications (N.B. The expectation is that on land currently leased to EWT, these costs will be covered by the lessee).
- 6.2.4 Inevitably there is likely to be a demand on budgets, particularly in the Department of Place as a result of the land transfers. These will have to be factored into future budget rounds.

### 6.3 Legal Implications

The Council will be legally responsible for all structures and property transferred from the developer. This will comprise repairing responsibilities, including being legally obliged to repair the sea defences by the MoD, as well as having occupier's liability in relation to the property being acquired (including foreshore and structures).

### 6.4 People Implications

There are various departmental duties for managing the land and responsibilities the Council is obliged to take on. This will have staffing implications for various teams including those responsible for parks, foreshore, sea defences and historic structures. Regular inspections are necessary to ensure any damage is identified quickly thus minimising risks and repair costs to the Council. A procedure will need to be in place (including awareness training) for Council employed / contracted staff carrying out works in the park and foreshore to ensure their safety due to the risk of UXOs. This will be an extension of such processes already in place.

### 6.5 Property Implications

The Council must ensure public safety is maintained and responsibility is allocated within the Council for the on-going maintenance and security for the different areas thus mitigating the Council's liabilities to the public and other expenses relating to property.

### 6.6 Consultation

- 6.6.1 No formal public consultation is required but Members and residents will be kept advised and updated. A detailed media/communications strategy in relation to the issues raised in this report is being drafted.

6.6.2 Once agreed, draft works procedures will need to be circulated to EWT, Coastguard, Anglian Water (who own pumping station on Council land next to Coastguard Station), Essex and Suffolk Water, National Grid (Gas) and UK Power Networks to ensure risk awareness. Public Safety Information will be also be published on the Council website.

## 6.7 Equalities and Diversity Implications

The aim of the recommendations of this report is to protect all residents and groups within the community of Southend.

## 6.8 Risk Assessment

6.8.1 Risk mitigation has been on-going for some time as the S106 works have been carried out and completed at Shoebury Garrison to ensure all work is satisfactory prior to handover.

6.8.2 Most recently, the Dynasafe BACTEC Threat Assessment was commissioned to highlight any potential risks associated with land transferred or to be transferred to the Council.

6.8.3 A procedure will need to be in place (including awareness training) for Council employed / contracted staff and contractors carrying out works in the park and foreshore to ensure their safety due to the risk of UXOs.

## 6.9 Value for Money

The potential transfer of the Council's future asset (namely, the foreshore at Shoebury Garrison) to the MoD is considered to represent good value for money, even at a nominal consideration, as it significantly reduces Council ~~our~~ liability in respect of occupiers' liability and on-going security and maintenance costs.

## 6.10 Community Safety Implications

6.10.1 The work carried out by the developer in respect of the repairs to the sea defences at Shoebury Garrison is essential in terms of community safety to avoid potential flooding and the damage it can cause. The Council must therefore ensure that the works are completed to its reasonable satisfaction and in accordance with the specification outlined in the S106 prior to taking transfer of the sea walls and associated structures.

6.10.2 Although the recent Dynasafe BACTEC assessment has identified risks not only on the foreshore area, but also on land already transferred to the Council (particularly new Gunners Park) the risks are not the same – see 3.9 above.

## 6.11 Environmental Impact

The environmental implications are clearly evident should the sea wall become damaged or breached thus not acting as an effective defence against flooding.

## **7. Background Papers**

Mott McDonald Assessment 2015  
Dynasafe BACTEC Explosive Ordnance Desktop Threat Assessment 2015  
Shoeburyness Artillery Ranges Bye Laws 1936

## **8. Appendices**

**Appendix 1:** The sea walls and associated structures to be transferred to the Council

**Appendix 2:** Maps showing additional areas of land to be transferred to the Council

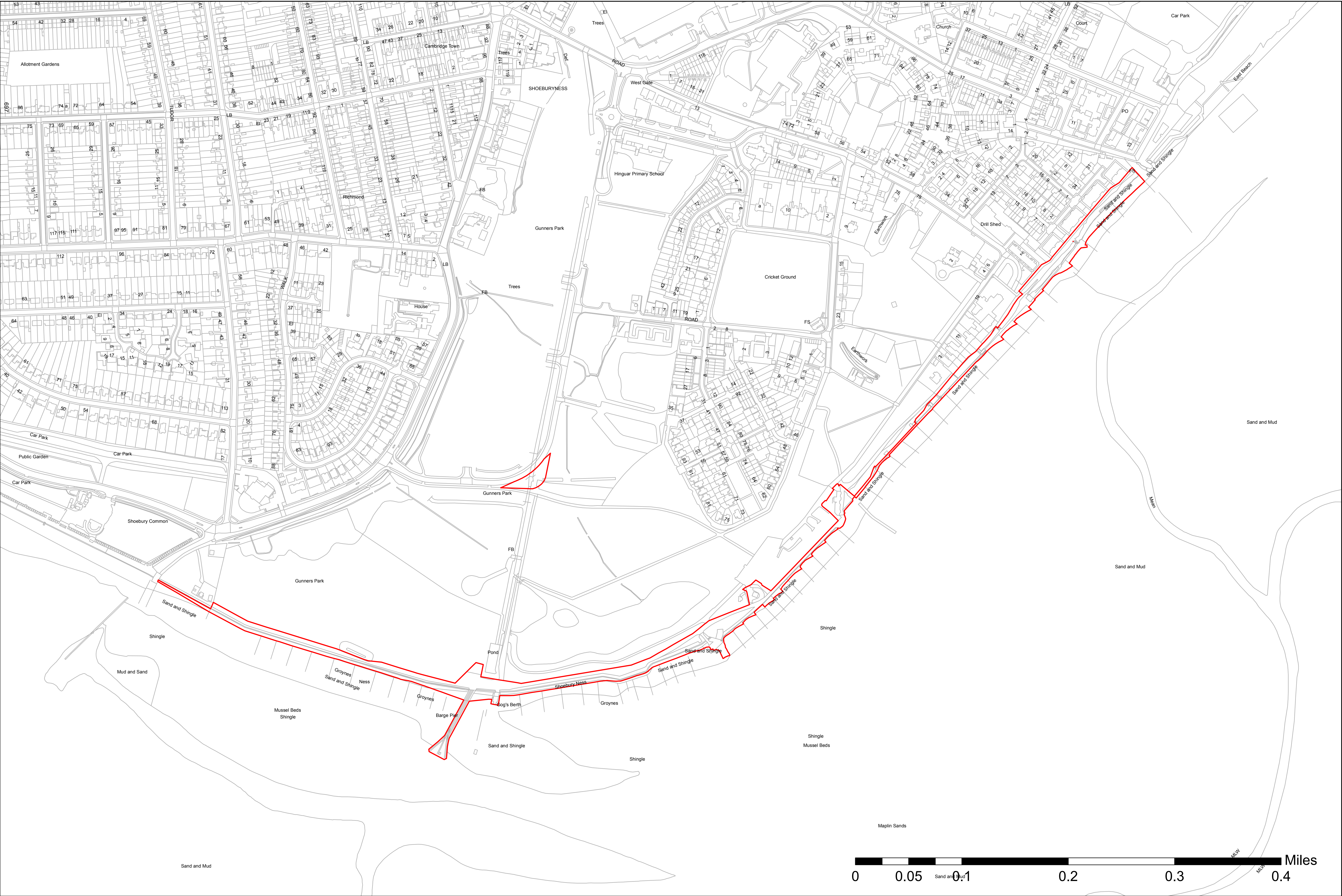
- 2a Land adjacent to New Barge Pier Road
- 2b Land north east of former Officers Mess
- 2c Gog's Berth Surface Water Outfall

**Appendix 3:** Area of foreshore to potentially be transferred to the MoD

**Appendix 4:** Draft Gunners Park Management Plan showing areas that are to be adopted and managed by the Council

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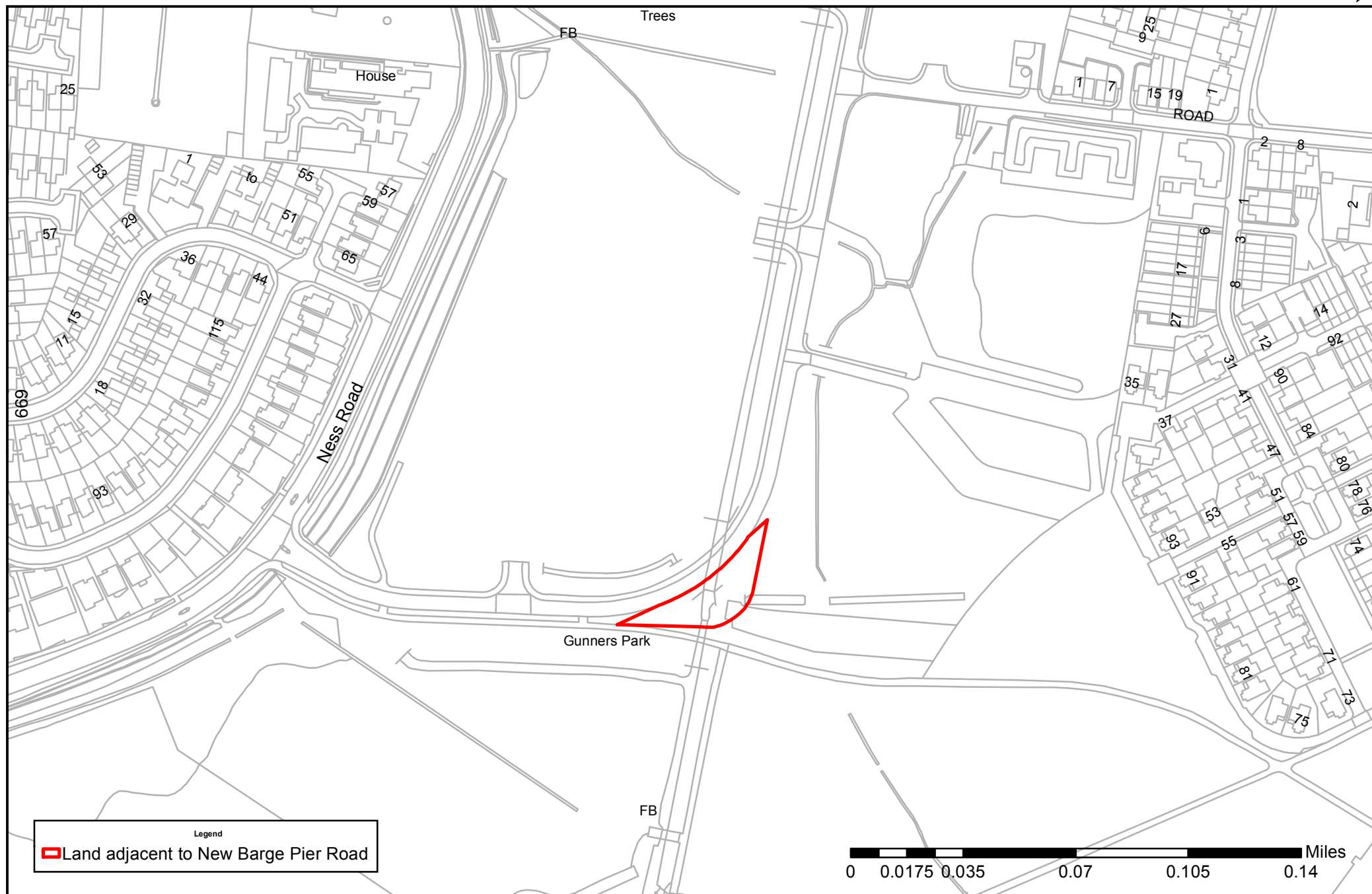






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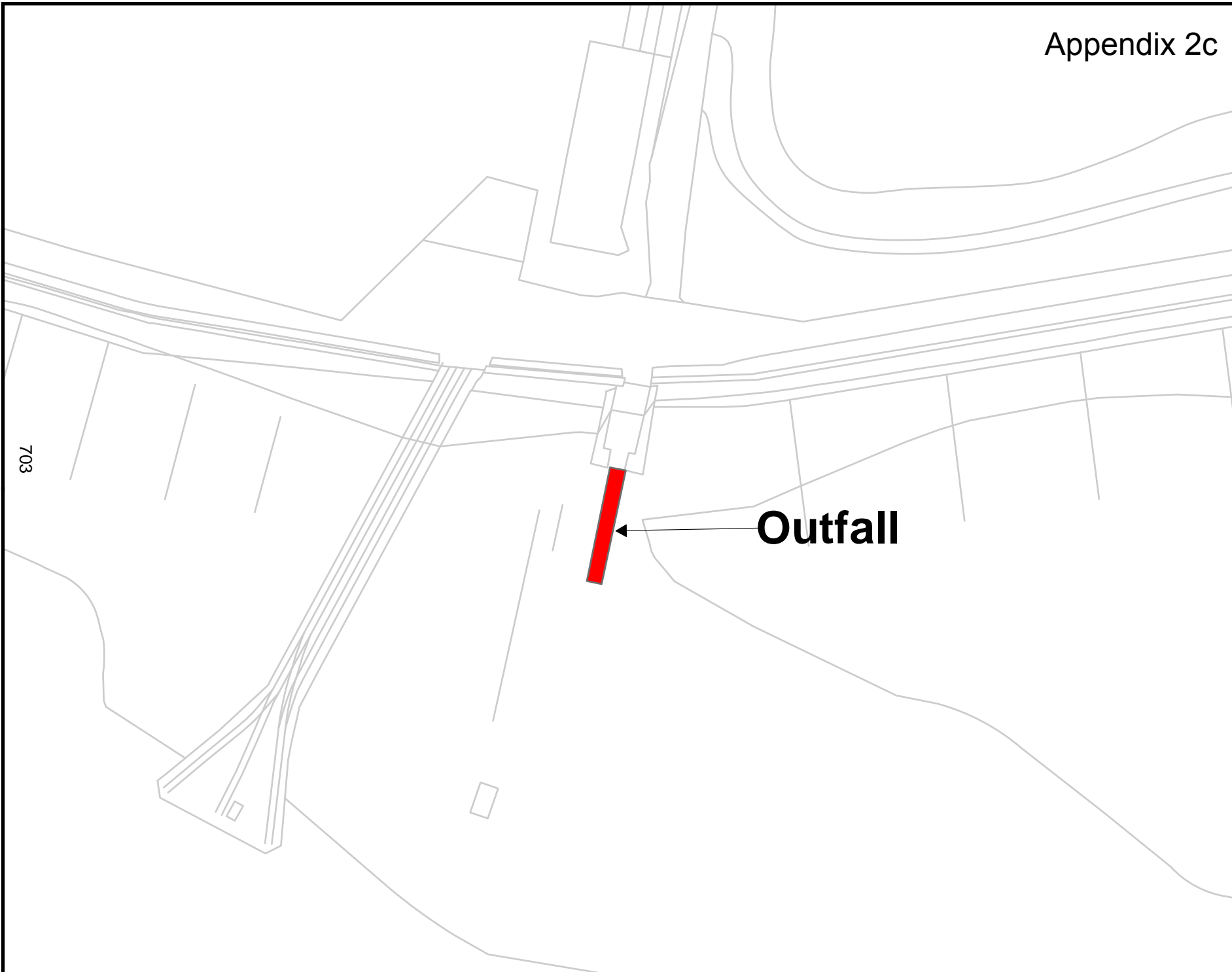
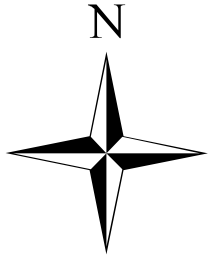




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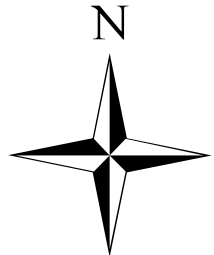
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**Garrison Site  
Shoeburyness**

**Gogs Berth  
Surface Water Outfall**

12th November 2015

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**Legend**

 Foreshore

**1:10,000,000**

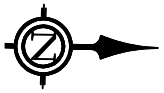
Garrison Site  
Shoeburyness

Foreshore

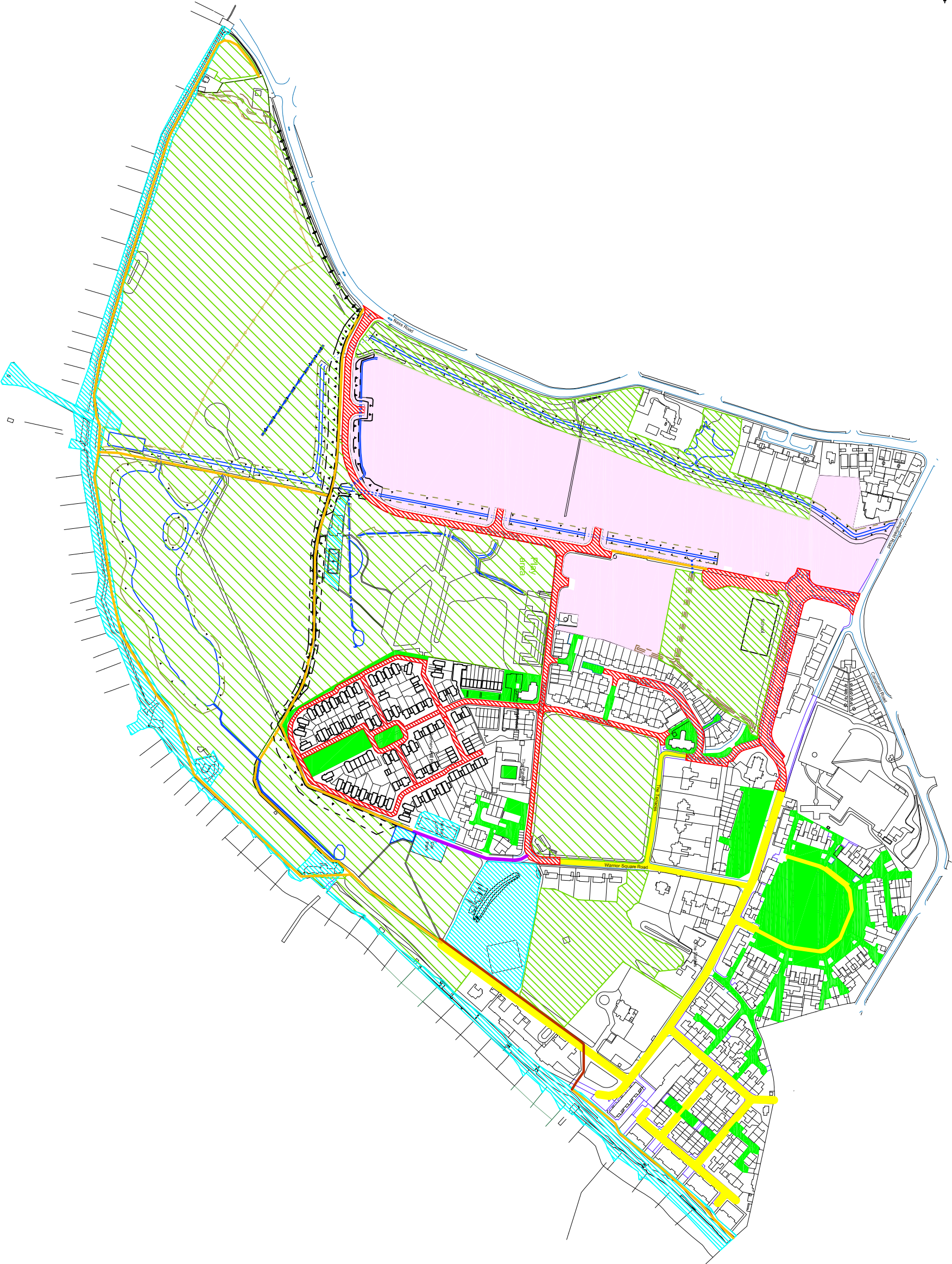
16th October 2015

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Appendix 4



- KEY
- Adopted Highway includes associated footpaths
  - Road in private ownership
  - Cycleway and Footway
  - Dedicated Road
  - Dedicated cycleway
  - Development land
  - Land owned by SBC
  - Land to be transferred to SBC
  - Land to be Management Company Responsibility

DRAFT

V2C



707

SOUTHEND-ON-SEA  
BOROUGH COUNCIL

HEAD OF CULTURE  
NICK HARRIS  
MILAM, DIP,IPRA

Gunners Park  
Management Plan

Scale (@A3): 1:5000

Drawn by: DRL

Date: 25/11/2015

Drawing No: GP/MP/01c

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# Southend-on-Sea Borough Council

Report of Corporate Director for Place  
to  
**Traffic and Parking Working Party and  
Cabinet Committee**  
on  
**4<sup>th</sup> January 2016**

Agenda  
Item No.

**12**

Report prepared by: Zulfiqar Ali, Group Manager, Highways  
and Traffic Group

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## **Member's Requests List**

**Portfolio Holder – Councillor Martin Terry**  
***A Part 1 Public Agenda Item***

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### **1. Purpose of Report**

- 1.1 For the Traffic and Parking Working Party & Cabinet Committee to receive, note and consider new “Member’s Requests” and Officers’ recommendations as detailed in Appendix 1 of this report.

### **2. Recommendation**

- 2.1 That the Traffic and Parking and the Cabinet Committee consider the views of the Working Party and Officer recommendations on each of the proposals as detailed in Appendix 1 to this report, and agree:
- a) **To proceed with Officers’ recommendations ; or,**
  - b) **To take no further action.**
  - c) **That all agreed actions will be added to the existing work programme unless members have indicated higher priority.**

### **3. Background**

- 3.1 Members may formally request highway and traffic improvement works to be considered. These requests vary from minor traffic, road safety and parking initiatives and may include new pedestrian crossing facilities, traffic speed, road safety and residents parking schemes.
- 3.2 Officers receive and add all such requests to the “Members list” and report these back to the Traffic & Parking Working Party and the Cabinet Committee. Any recommendations agreed will then become part of the work programme. Officers’ initial recommendations are based on limited findings of the investigation and/or the outcome of surveys/consultations where possible. If the Working Party/Cabinet Committee agree for items to be further investigated, updates will be presented to future Traffic and Parking Working Party & Cabinet Committee meetings for consideration and decision, as and when they become available.

- 3.3 The committee is aware of the increasing workload resulting from “Members Requests”. This is a small team with limited financial and staffing resources to address all requests which require extensive investigations in most cases. As such there is a need to prioritise these on the basis of impact on safety, accessibility and traffic flows and programmed against the limited budget and staffing available to undertake necessary investigations to deliver these in the most efficient way.
- 3.4 It needs to be noted that once a formal conclusion has been reached on the individual items, to the agreement of the Traffic and Parking Working Group & the Cabinet Committee, these will be removed from the list and where appropriate, added to the work programme. In such cases, the Working Party and the Cabinet Committee is asked to agree future prioritisation of each of the items on the basis of impact on safety and accessibility.
- 3.5 Officers will update Members of the progress of their individual requests and will inform them of the findings, investigations, the recommendations and reasons thereof, as well as the decisions made by this Committee.

#### **4. Reasons for Recommendations**

- 4.1 To provide a rationalised and consistent management and decision-making process for all formal requests for highways and traffic management improvements by Ward Councillors via the Traffic and Parking Working Party & Cabinet Committee.

#### **5. Corporate Implications**

- 5.1 Contribution to Council’s Vision & Corporate Priorities

The Members Requests List is a mechanism for Ward Councillors to request issues within their wards which they believe may be a safety hazard and improving traffic flow contributes to a Safe and Prosperous Southend.

#### **5.2 Financial Implications**

Requests which are recommended for any action will be funded via existing budgetary resources. However, the resources are limited and the Working Party and the Cabinet Committee has an ongoing agreed priority programme based on its earlier decisions. Unless the Committee agrees to allocate a priority for the new requests, these will be added to the bottom of the list and undertaken subject to availability of financial and staffing resources.

#### **5.3 Legal Implications**

Where requests involve any requirement for a Traffic Regulation Order, the relevant statutory procedures will be followed including the requirement for formal consultation with affected frontagers’ and advertisement in the local press.

#### **5.4 People Implications**

There are limitations in staff time and an increase in Members' requests can place additional strain on limited resources which may lead to delays in investigations and reporting back to the Working Party and the Cabinet Sub Committee.

#### **5.5 Property Implications**

None

#### **5.6 Consultation**

Formal and informal consultation will be carried out, as required, and directed by this Committee. In addition all ward councillors are to be informed of the consultation process prior to its commencement.

### **6. Background Papers**

None

## **7 Appendices**

### **7.1 Appendix 1.**

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## MEMBERS REQUESTS LIST FOR HIGHWAYS, TRAFFIC MANAGEMENT AND PARKING SCHEMES

**Note: Cabinet Committee in July 2011 agreed the following criterion for dealing with requests of waiting restrictions:-**

- (a) Such restrictions may only be considered along roads with road classification including and above local distributor routes, as defined in Appendix 2 of the report (as taken from the Local Transport Plan);
- (b) There is demonstrable evidence through accident analysis that there have been at least 3 personal injury accidents during the last three years resulting from adverse and/or indiscriminate parking in the vicinity.
- (c) Waiting and loading restrictions may not be introduced in isolated residential streets unless there are pedestrian and traffic safety issues demonstrated through the accident statistics (as in (b) above).
- (d) Where high traffic volume and flow is affected by parked vehicles.
- (e) At a junction (agreed Jan 13)

Reference Number	Date 1 <sup>st</sup> Reported (Month/Year)	Ward Member	Subject of Request	Update
14/15	March 14	Cllr Assenheim	Widen pedestrian refuge, Ness Road	<p>Widening the refuge on the northern side would involve significant alterations to existing kerbline in order to maintain existing carriageway width. Costs would be significant as area would have to be excavated and formed into carriageway standard surface, requiring suitable drains and relocation of the existing utility equipment. There is no accident history at this location.</p> <p>Concerns have been raised that buses over run the kerb however no issues identified on site visit.</p> <p><b>Recommend no further action and remove from list.</b></p>

Reference Number	Date Reported (Month/Year)	Ward Member	Subject of Request	Update
14/23	May 14	Cllr Lamb	Provide 1 hour parking prohibition and junction protection. Dale Road, Dynevor Gardens, Crescent Road and Western Road with longer term request to treat all of area (Tattersall Gardens to Hadleigh Road – South of London Road)	<p><b>Members agreed to maintain on list</b> Does not meet criteria, recent introduction of prohibition in Marine Parade and Marine Close has further displaced parking in this area.</p> <p><b>Ward Members provided with a suitable area and information required to undertake consultation. Recommend remove from list as any consultation results will be referred to this Committee for consideration.</b></p>
15/01	March 15	Cllrs Ayling and VanLooy	Amend priority North, South and Central Avenues	Investigation on-going. Outcome to be reported in due course.
15/07	June 15	Cllr Salter	Consider pedestrian crossing Elmsleigh Drive near Rayleigh Drive.	To be investigated when resources allow during financial year 2016/17.
15/08	July15	Cllr Holland	Consider hardening of verge, eastern end of Riviera Drive	<p>Majority of properties have no off street parking and frontages not adequate to allow for off street parking to be provided.</p> <p><b>Recommend residents consulted to assess support and reported back to this committee for consideration.</b></p>



Reference Number	Date Reported (Month/Year)	Ward Member	Subject of Request	Update
15/10	July 15	Cllr Hadley	Ashes Road in Shoeburyness is very narrow and in certain parts when cars are parked opposite the houses residents in those houses have difficulty in exiting their driveways. Request for double yellow lines along the length of the wall opposite 26-30 Ashes Road. Difficult for residents opposite to exit their drives.	Does not meet criteria.  No accidents recorded, the Fire Service has been asked their view but have not responded. It is generally the case that the Fire Service will notify us only if there are access issues of this nature. <b>Recommend no further action and remove from list.</b>
15/11 715	July 15	Cllr Woodley	Amend operational hours of existing waiting restriction in Tyrone Road and Fermoy Road.  Currently operational from 2pm to 3pm, request for amendment in operational hours to 11am to noon.	Criteria not applicable.  <b>Recommend to advertise proposals</b>
15/14	August 15	Cllr Ayling	Propose resident parking controls Station Avenue but exclude flats at northern extremity.	Members have undertaken consultation Resident parking areas should be area wide however members have suggested an area of East Street is included. Officers have advised ward Members of boundary and suggested questions. <b>Ward Members provided with area and information required to undertake consultation. Recommend remove from list as consultation results will be referred to this Committee for consideration.</b>

Reference Number	Date Reported (Month/Year)	Ward Member	Subject of Request	Update
15/15	August 15	Cllr Walker	Provide waiting restrictions, Rayleigh Road to protect driveways.	Does not meet criteria. Waiting restrictions cannot be provided for the purpose of protecting private driveways.  <b>Recommend- no further action and remove from list.</b>
15/16	August 15	Cllr Walker	Provide limited waiting parking restrictions, to deter non residents parking Brooklands Avenue and Eastwood Park.	Concerns noted. Ward Members are required to undertake initial surveys in accordance with the agreed policy.  <b>Officers have assisted Ward Members with suggested questions in order for them to undertake initial assessment. Recommend remove from list until surveys undertaken and results reported.</b>
15/18 9	August 15	Cllr Jarvis	<b>Saxon Gardens, Delaware Crescent, Blyth Avenue and Bunters Avenue.</b> Residents are parking on green areas and have requested that this is formalised by additional parking being created. There are also areas of waiting restrictions which require investigation for removal or reduction.	When resources allow, a review will be undertaken to determine any locations where waiting restrictions can be amended to provide additional parking. There is a recommendation elsewhere on the committee's agenda in this regard. Report will be submitted to this committee detailing results. <b>Recommend this request investigated at this time.</b>  The three streets are subject to parking pressure however property frontages are of adequate size to facilitate off street parking and residents should pursue the option to provide this. Where the properties are flats, discussion should be held with South Essex Homes as to potential remedies. <b>Recommend no further action and remove from list .</b>

Reference Number	Date Reported (Month/Year)	Ward Member	Subject of Request	Update
15/19	August 15	Cllr Jarvis	<b>One Way system in Saxon Gardens.</b> This is associated with the above request and has been motivated by the success of the Delaware Crescent scheme.	One-way traffic flow may be beneficial, geometry of road is likely to prevent any potential speed increase which can be a general feature of one-way traffic flows. Amendment of flow will result in possible removal of some existing waiting restrictions. <b>Recommend ward Members undertake survey of residents to assess preferred direction of flow, Committee is requested to authorise the advertisement of resulting proposals.</b>
15/20	August 15	Cllr Jarvis	Extended double yellow lines at the junction of Church Road with Ness Road.	Junction currently unprotected in Church Road. <b>Recommend junction protection proposal advertised.</b>
15/22	August 15	Cllr Jarvis	Campfield Road and Ness Road which is in need of attention due to the increased traffic to and from Morrisons and Sainsburys and the planned development of 170 new homes on the old Gunners park site.	Officers have met with ward Members to discuss issues, proposals will be considered as part of any development agreements. <b>Recommend defer any considerations pending a development application.</b>
15/23	August 15	Cllr Jarvis	Request for extension of existing restrictions on Delaware Road at eastern junction of Delaware Crescent .	Junction currently protected with appropriate length of restrictions. <b>Recommend no further action.</b>
15/24	September 15	Cllr Hadley	Remove loading facility and limited waiting areas in Dane Street	Not subject to criteria <b>Recommend proceed with advertisement</b>

Reference Number	Date Reported (Month/Year)	Ward Member	Subject of Request	Update
15/24	September 15	Cllr Walker	Implement speed reduction measures, Green Lane	<b>Petition now received – to be reported later as considerations are still on-going as to borough wide/area wide treatments with regard to traffic and parking matters and general speed reduction Monitoring of existing speeds will be undertaken and if excessive speeds evidenced, the matter will be referred to the Police for their consideration as to any action.</b>
15/25	November 15	Cllrs Habermel and Folkard	Extend existing junction protection, Alleyn Place j/w Crowstone Road. To extend onto road hump.	Does not meet criteria however existing restrictions less than 10 metres, suggest increase onto hump area. <b>Recommend proceed with advertisement</b>
15/26 718	November 15	Cllr Mulroney	Provide waiting restrictions, access Monometer House Grange Road	Does not meet criteria. Restrictions for the purpose of protecting private accesses is not a permitted use of the powers delegated to the highway authority. <b>Recommend no action</b>
15/27	November 2015	Cllr Woodley	Plas Newydd Remove summer restriction on east side and replace with limited waiting bays	Criteria not applicable <b>Recommend proceed with advertisement.</b>
15/28	November 2015	Cllr Woodley	Eastern Esplanade/Thorpe Esplanade Realign/remove parking bays at various junctions to improve sight lines.	Criteria not applicable <b>Recommend proceed with advertisement.</b>
15/29	November 2015	Cllr Woodley	Burgess Terrace Extend junction protection, remove seasonal restriction on one side of the road.	Junction protection adequate, no accidents recorded Recommend no further action. Removal of seasonal restriction not subject to criteria. <b>Recommend proceed with advertisement.</b>

Reference Number	Date Reported (Month/Year)	Ward Member	Subject of Request	Update
15/30	November 2015	Cllr Woodley	Lynton Road, remove seasonal restriction on eastern side of the road.	Removal of restrictions not subject to criteria.  <b>Recommend proceed with advertisement.</b>
15/31	November 2015	Cllr Woodley	Walton Road, remove seasonal restriction western side, to Roslin access	Removal of restrictions not subject to criteria.  <b>Recommend proceed with advertisement.</b>
15/32  719	November 2015	Cllr Woodley	Walton Road and Clievdn Road, install build out or left turn/tight turn only sign at access for Roslin Hotel to force traffic to seafront route	Hotel has already been asked by officer to amend their entry/exit layout to force drivers to enter/exist towards seafront. A further solution could be to ask the hotel to provide signage on their property which is likely to encourage compliance without the need for illumination, Traffic Orders or physical measures.  <b>Officers to approach the hotel and discuss.</b>
15/33	November 2015	Cllr Woodley	Clieveden Road remove seasonal restriction on eastern side	Removal of restrictions not subject to criteria.  <b>Recommend proceed with advertisement.</b>
15/34	November 2015	Cllr Woodley	Warwick Road remove waiting restrictions on western kerb line	Removal of restrictions not subject to criteria.  <b>Recommend proceed with advertisement</b>
15/35	November 2015	Cllr Woodley	Elizabeth Road remove waiting restrictions on western kerb line	Removal of restrictions not subject to criteria however this would impact on existing sight lines for access.  <b>Recommend no further action.</b>

Reference Number	Date Reported (Month/Year)	Ward Member	Subject of Request	Update
15/36	November 2015	Cllr Woodley	Chester Avenue Road remove area of waiting restrictions on western kerb line	Removal of restrictions not subject to criteria however this would impact on existing sight lines for access. <b>Recommend no further action</b>
15/37	November 2015	St Laurence Councillors	Hornby Avenue, reconsider removal of school keep clear marking	School keep clear markings are provided for the specific purpose of protecting pedestrian access points. The school access arrangements have changed and the markings amended accordingly. <b>Recommend officers meet with Members to ascertain issues and if proposals meet the criteria, proceed with an advertisement.</b>
15/38	November 2015	Cllr Woodley	Propose permit parking controls Greenways School area	Officers have assisted by providing a suggested area along with questions to be asked and will analyse all results. <b>Note ward Members are undertaking a consultation in accordance with the revised policy to be discussed at this Committee.</b>
72 15/39	November 2015	Cllr Terry	Propose verge hardening, Brunswick Road and Rutland Avenue	Off street parking is possible in both streets therefore limited benefit due to large number of driveways. Brunswick Road Residents were consulted during 2015, results indicated no support for proposal. <b>Recommend no further action.</b>
15/40	December 2015	Cllr Woodley	Propose 20mph speed limit trial in Burges Road and Barnstaple Road	<b>Current scrutiny project underway to investigate 20mph speed limits. Request may be beneficial to assess potential impact.</b>
15/41	December 2015	Cllr Woodley	Johnstone Road/Parkanaur Avenue, extend existing junction protection	Junction protection in place for 15 metres. <b>Recommend officers work with ward councillor to assess the parking situation and deal with this request under the revised policy ( another agenda item)</b>

# Southend-on-Sea Borough Council

Report of Corporate Director for Place  
To  
**Traffic & Parking Working Party & Cabinet  
Committee**  
On  
**4<sup>th</sup> January 2016**

Agenda  
Item No.

**13**

Report prepared by:  
Zulfiqar Ali- Group Manager- Traffic Management & Highway  
Network

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**Traffic & Parking Working Group recommendations**  
**Executive Councillor: Councillor Terry**  
***A Part 1 Public Agenda Item***

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**1. Purpose of Report**

- 1.1 To report back from meetings of the Traffic & Parking Working Group and seek approval for changes to the existing policies, processes and terms of the references.

**2. Recommendation**

**That the Traffic & Parking Working Party and Cabinet Committee:**

- a) **Note the contents of the report;**
- b) **Consider and approve revised policies, processes and procedures as set out in Appendix 1 of the report;**
- c) **Recommends the Council approves the amended terms of reference for the Traffic & Parking Working Party and the delegation of functions to the Cabinet Committee, together with the new protocol for public speaking at the meetings of the Traffic & Parking Working Party, as attached at Appendix 2 of the report;**
- d) **Recommends that proviso (b) under Council Procedure Rule 37.2 should also apply to Working Parties; and**
- e) **Instruct Officers to follow the revised policies for all future consideration of traffic & parking requests.**

**3. Background**

- 3.1 At its meeting on 26<sup>th</sup> September 2015, the Traffic & Parking Working Party agreed to set up a Working Group to review existing policies, processes and practices, to ensure all Members Requests and traffic/parking investigations are undertaken in an efficient and most cost effective manner delivering value for money.

- 3.2 The membership of the Working group comprised of Cllr Terry, Cllr Norman, Cllr Longley, Cllr J Garston, Cllr Cox, Cllr Courtenay, Cllr Van Looy and Cllr Callaghan. The Group has met twice since and there have been in-depth discussions of the existing policies, criterion, procedures, processes and functioning of the Traffic & Parking Working Party. Consideration has also been given to the statutory requirements, national good practice and the impact that the ever increasing workload has on limited staffing and budgetary resources.

#### **4. Proposals**

- 4.1 Following deliberations at the Working Group meetings, officers have produced a set of revised policies which are shown in Appendix 1 of the report for Members' consideration.
- 4.2 It is also recommended that the terms of reference of the Traffic & Parking Working Party and Cabinet be amended to reflect the proposals identified by the Working Group

#### **5. Other Options**

- 5.1 If the proposals contained in this report are not agreed then the existing policies and procedures will remain applicable.

#### **6. Reasons for Recommendations**

- 6.1 To enable the Traffic & Parking Working Party to work more efficiently and effectively to maximise benefits of limited resources to deal with its workload priorities and to ensure policies reflect local needs.

#### **7. Corporate Implications**

##### *7.1 Contribution to Council's Vision & Corporate Priorities*

- 7.1.1 The recommendation meets the objectives of the Local Transport and Implementation Plan and the Council's aims of being a Safe and Prosperous Southend.

##### *7.2 Financial Implications*

- 7.2.1 All schemes approved through the Working Party are funded through LTP and/or Council's own revenue budgets.

##### *7.3 Legal Implications*

- 7.3.1 Statutory processes are always followed as necessary before implementing any schemes.

##### *7.4 People Implications*

- 7.4.1 Every effort is made to undertake design and consultation works within the existing resources.

##### *7.5 Property Implications*

- 7.5.1 None.

##### *7.6 Consultation*

- 7.6.1 Statutory consultation is always undertaken as necessary before implementing any schemes.



**7.7** *Equalities and Diversity Implications*

7.7.1 The objectives of improving safety take account of all users of the public highway including those disabled and vulnerable.

**7.8** *Risk Assessment*

7.8.1 None.

**7.9** *Value for Money*

7.9.1 As part of individual scheme report, a value for money assessment will be undertaken to demonstrate efficient use of resources.

**7.10** *Community Safety Implications*

7.10.1 The objectives of improving safety and accessibility take account of implications for community safety.

**7.11** *Environmental Impact*

7.11.1 Improving quality of local environment is an integral part of traffic & parking policies and schemes' design.

**8. Background Papers**

8.1 None

**9. Appendices**

9.1 Appendix 1 - Proposed policies, process and procedures for Traffic & parking investigations

9.2 Appendix 2 – Proposed new Terms of Reference for the Traffic & Parking Working Party and delegations to the Cabinet Committee and the new protocol for public speaking at meetings of the Working Party

## Appendix 1

### Proposed policies, process and procedures for Traffic & Parking investigations

<b>Subject Area/Policy Area</b>	<b>Proposed Changes/addition</b>
(1) Terms of the references and role of Members	<p>In addition to the existing Terms of Reference, agree the following:</p> <ol style="list-style-type: none"> <li>1) All new Members of the Traffic &amp; Parking Working Party must undergo relevant training prior to attending meetings.</li> <li>2) There will be one spokesperson representing each group of attendees. Each group is to be given maximum of three minutes.</li> <li>3) Only ward Members are to be given the right to speak, again for a maximum period of 3 minutes.</li> <li>4) Any Member of the Council can speak for 3 minutes if it is a Boroughwide or major issue.</li> <li>5) A summary of the objections is to be added to each report and a copy of objections made available to Members of the Working Party in Members room.</li> <li>6) Speaking rights are only for advertised TROs;</li> <li>7) Committee must give due regard to national and legislative requirements. Where departing from recommendation based on existing policies, Members must record their reasons for departure from policy.</li> <li>8) Decisions must be based on evidence, facts and statistics and cost &amp; benefit analysis not the perceptions.</li> <li>9) All Members to be emailed the date of the meeting, referring to online availability of the agenda items and reports.</li> </ol>
2) Parking in roads in the vicinity of schools	<p>Ensuring the safety of children attending schools is a top priority. The Council is committed to meeting the national targets of reducing the number of child casualties and this is a key priority of the Council. One of the main ways in which the council can reduce the number of accidents involving children is to ensure that areas close to schools are kept clear of parked vehicles. This ensures that passing vehicles can see children wishing to cross the road.</p> <p>In this regard, the School 'keep clear' markings, or zigzags, provide a clear indication of where parking is banned outside schools during their hours of operation. Stopping is not allowed on zigzags, even to pick up or drop off children. The council will also ensure that these restrictions are vigorously enforced.</p> <p>In addition, the council will consider other measures to support safety and may:-</p> <ol style="list-style-type: none"> <li>1) Parking controls and residents permit schemes can be introduced in single road or immediate area where school parking presents serious danger to children and parents. Such schemes are only to be implemented on an exceptional basis with the agreement of all ward councillors who will ascertain</li> </ol>

	<p>degree of support for such scheme that meets the policy thresholds for the Parking Management Schemes. The impact of any displaced parking in neighbouring roads will be a consideration for ward Members. Safety restrictions of this nature may also be developed if there are at least three personal injury accidents within the proximity of school caused by parked vehicles.</p> <p>2) Provide other parking restrictions such as single or double yellow lines. However, the periods during which the two sets of restriction are in force may differ. Care must be taken to ensure that drivers comply with both sets of restrictions. To clarify the situation to motorists the Council will mark the additional restriction behind the zig zags and erect a waiting restriction time plate within the area designated with school keep clear markings. However, waiting restrictions do not prohibit dropping off or picking up passengers, loading, disabled drivers parking.</p> <p>3) All keep clear markings outside of schools will operate during school opening and closing hours and beyond should this be justified by parking situation and to cater for additional activities outside school hours. the times of operations will be determined in consultation with the school.</p> <p>4) The enforcement of keep clear markings will be relaxed during school holidays, subject to there being no events taking place at the school.</p> <p>5) The council's overall approach is to encourage people to consider safe alternatives to the car for the journey to school or nursery. This is beneficial for the child's health and physical wellbeing as well as the local environment around nurseries and schools. It is also an effective means of reducing traffic volumes and tackling traffic congestion during peak periods. To this end, the council is working with schools to assist them develop their School Travel Plans.</p> <p>6) People escorting their child into school or nursery must be encouraged to walk to school and if driving park their vehicles legally.</p> <p>7) The Council will actively seek to introduce measures to physically deter driving to schools. In doing so, the Council will introduce experimental school time closure of roads, by TRO and placing electronic or manual bollards in roads and undertake parking enforcement;</p> <p>8) Work with schools to delegate greater authority and place responsibility to deal with the issues around their school through greater engagement of parents, teachers and other staff.</p>
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	<p>9) The Council will deploy CCTV car to enforce zig zag markings and other restrictions based on priority.</p> <p>10) Consideration will be given to purchasing CCTV cameras to undertake remote enforcement during school opening and closing hours to deal with all contraventions including double parking.</p>
3) Members Enquiries	<p>Improvements in this regard are intended to enable a consistent approach to Members Requests, enabling efficiency in processing these against the set policies.</p> <ol style="list-style-type: none"> <li>1) All Members requested to be submitted on standard form( to be made available online) providing details of the nature of the problem, what are the issues, what is being asked for, what are the likely effects, level of support and to what extent any proposals will displace traffic?</li> <li>2) Any proposals in this regard should have at least two ward member's agreement.</li> <li>3) All such requests are to be submitted at least eight weeks prior to the next available T &amp; P meeting. This will allow officers to undertake necessary initial investigations to check compliance with the policies.</li> <li>4) All requests are to be investigated on the basis of first come first served basis, unless there is justification agreed by the Portfolio holder.</li> <li>5) Officers are to be given delegated authority to assess all Members Request for yellow lines, disabled bays and other minor traffic regulation requests against the set policy criterion. All minor schemes/requests that meet the policy criterion will be progressed through advertisement and implemented if there are no objections. If objected all such schemes are to be reported to the Committee.</li> <li>6) Large schemes such as Residents Parking Schemes/ major traffic management schemes or projects of more than local relevance are to go to T &amp; P for considerations.</li> <li>7) The schemes that do not meet the set policy requirements, officers will inform appropriate ward councillors in writing, giving details of why it does not meet the criterion and where possible assist in providing details of other options that may be of assistance)(i.e. road safety education, training &amp; promotion etc.).</li> <li>8) A monthly list of requests received is to be produced for circulation to Members of the Traffic &amp; Parking showing status.</li> <li>9) All Members request that do not progress through the initial stage are to be reported as an information item to the T &amp; P on six monthly basis.</li> <li>10) All reports to show estimated cost of the scheme and an assessment of the benefits that it may result, demonstrate value for money and assist in prioritisation.</li> </ol>

	<p>11) All Members requests and other items reported to T &amp; P where not approved are not to be resubmitted/ reconsidered within two years unless on substantial safety grounds demonstrated through accident analysis.</p> <p>12) All Members' requests agreed by the committee are to be added at the bottom of the work programme unless the committee agrees a different priority which needs to be recorded on decision.</p> <p>13) All schemes on work programme are to be progressed with the impact on safety as a primary consideration to justify the use of the limited budgetary resources. Some schemes may slip from one financial year to another depending on the resources, both staffing and financial or may be delayed due to other high priority schemes agreed by the T &amp; P.</p> <p>14) Where departing from recommendation based on existing policies, Members to record their reasons for departure from the policy at the time of their decision.</p>
4)Pedestrian Crossings( Zebra or signalled crossings)	<p>Each request is to be examined on its individual merits. Many requests are not justified because of low levels of pedestrian movement.</p> <p>The following factors are taken into consideration in assessing the need for a crossing.</p> <p>The following must be met for the proposals to progress through delegated authority for officers to progress to initial design and advertising and implementing should there be no objections.-</p> <ol style="list-style-type: none"> <li>1) the recorded personal injury accidents involving pedestrians( at least 3 in last three years).</li> <li>2) the volumes of vehicular and pedestrian traffic and the potential for conflict between pedestrians and vehicles, meets the national PV square criterion.</li> </ol> <p>If none of the above criterion is met, the following must also be present:-</p> <ol style="list-style-type: none"> <li>1) Difficulty that pedestrians face from traffic speed and volumes. The length of time pedestrians have to wait before they can cross.</li> <li>2) Proximity of locations which attract pedestrian activity through the day , e.g. proximity to stations, schools, hospital and shops</li> <li>3) The age/vulnerability of the pedestrians</li> </ol>

	<p>It is recommended that all such requests are considered on a six monthly basis and a list is then drawn up in order of priority with the worst site( based on the above criterion) for pedestrians at the top of the list for assessment</p>
5) Verge Hardening	<p>The following consideration need to apply:-</p> <p>Hardening will deliver significant safety benefits for road users as part of a package of measures. It is proposed that verge hardening is considered where:-</p> <ol style="list-style-type: none"> <li>1) It has been requested by the emergency services or utility providers as there is evidence of emergency vehicles being obstructed?</li> <li>2) Enforcement of the status quo would not resolve the problem amicably?</li> <li>3) Enforcement of new parking restrictions cannot serve the desire objectives.</li> <li>4) Is off street parking available or is it an option for resolving the problem?</li> <li>5) Is there scope for creating additional parking capacity to ease existing parking pressure?</li> <li>6) Is there evidence that such a scheme will be supported by most residents (consider applying same criterion as PMS)?</li> <li>7) Agree no bollards are to be placed on verges, as new or replacement and all enforcement signs should be on existing street furniture nearby as appropriate to implement government's policy on de-clutter.</li> <li>8) All verge hardening proposals must be supported by all ward councillors</li> </ol>
6)Footway Parking	<ol style="list-style-type: none"> <li>1) Permitting of footway parking will not reduce footway to less than 1.8m (1.2 in isolated pinch points) and will be marked.</li> <li>2) Carriageway width is insufficient to allow parking fully in the carriageway while maintaining adequate running lane.</li> <li>3) Properties have limited or no off street parking.</li> <li>4) It has been requested by the emergency services or utility providers as there is evidence of emergency vehicles being obstructed</li> <li>5) Enforcement of new parking restrictions cannot serve the desired objectives (where justified).</li> <li>6) Is there scope for creating additional parking capacity to ease existing parking pressure?</li> <li>7) Agree no bollards are to be placed on footways, as new or replacement and all enforcement signs should be on existing street furniture nearby as appropriate.</li> </ol> <p>It is also proposed that Members suspend consideration of prohibiting footway parking until outcome of the Private Members Bill which is currently going through second reading at the Commons.</p>

## 7) Parking Management Schemes

### 1. Principle

The introduction of parking management schemes, in not carefully thought through can lead to displacement of parking in the adjoining streets, increase unnecessary demand in these areas for extension of controls. It is important that in managing parking, we do not simply transfer the problems elsewhere. As such an areawide approach is suggested for dealing with parking problems in a holistic manner.

Where area wide parking management cannot be justified, unrestricted parking should be allowed where it does not:

- 1) Compromise road safety;
- 2) Cause an obstruction to traffic flow or access for emergency, service or public transport vehicles;
- 3) Block pedestrian footpaths and footways (particularly where this would adversely affect disabled members of our community) or cycle lanes and paths;
- 4) Undermine policies or initiatives to encourage use of public transport or other alternatives to single occupancy car use; and
- 5) Prevent residents, who have no alternative off street parking, from parking on street.

### 2. Procedure for assessing and addressing parking issues in residential streets.

This remains the same in terms of the initial consultation being undertaken by ward councillors to establish level of support. Officers to assist Members in defining the extent of the area to be covered and drafting consultation leaflet. All questionnaires are to be returned to the Officers through post by the stakeholders. Officers will analyse the returns to assess compliance with the agreed policy requirements and report to T & P if policy thresholds are met. If unmet, all ward councillors will be informed of the outcome in accordance with the procedure set out in "Members Request" section.

Parking schemes should only be investigated after consideration has been given to changing any existing parking restrictions that are not needed for reasons of safety, to reduce congestion or to protect the residents from inappropriate parking. It is proposed to divide these in two types of schemes:

#### Type A

- These are areas or streets where existing parking restrictions are believed to be unduly restrictive on the residents of the area and the orders can be changed to be of greater benefit to the residents. This may include the introduction of residents' permits.
- For example, parking is restricted to two hours to allow access to local facilities but prevent all day parking.

However, no or little long stay parking is available for residents.

**Type B**

- Areas or streets where the demand for parking, by the residents and/or other visitors to the area, is greater than the number of potential spaces and restrictions are required to provide a better opportunity for residents to park within the area.

**Criteria for residents parking schemes**

Residents Parking permit schemes will only be considered where:

- 1) The assessment suggests that a residents parking permit scheme would help solve the identified problem/issue.
- 2) There is a clearly defined area with natural boundaries such as major highways or physical features serving easy access to other residential areas. It is recommended that a RPS area should at least have 8 streets unless there are natural boundaries that enable consideration of a smaller area with demonstrable evidence that there will be no impact on the adjoining streets by the displaced parking.
- 3) The roads within the defined area are adopted highway managed and maintained by the Council.
- 4) Over 40% of affected dwellings (households) in the affected area respond to the consultation and at least 70% of dwellings (households) responding to a consultation agree in principle to a residents parking permit scheme. A petition cannot be included for this purpose.
- 5) The identified parking issues are not simply related to normal school pick up and drop off times where there is a school in the vicinity of the clearly defined area ( this is dealt with in section relating to schools ).
- 6) Normally, 50% of dwellings have no off street parking i.e. a garage and/or driveway available for one or more vehicles.

If the location is likely to meet all above criteria 1 to 6, then residents will be consulted on the scheme options/design and:-

- 1) The above consultation thresholds and the results of a consultation should be judged on an area rather than on a street-by-street basis. Historically, a street (or even part of a street) has been excluded from PMS proposals following active lobbying, only for local people to change their views once the rest of a zone has been implemented, mainly due to displaced parking.
- 2) Where representations are received after approval to implement a scheme, these will be considered during the six months review process after the zone has become operational. Again, any resulting changes will take full account of the results of the consultation process.
- 3) All new PMS will be reviewed by the Local Councillors and Officers at the end of 6 months of their operational date with



	<p>a view to judging how this has worked for the local community, and subject to funding and the necessary approvals, to implement any changes as considered necessary. Any further changes will only be considered if there a material changes in local circumstances.</p> <ol style="list-style-type: none"> <li>4) PMS would not be introduced where the majority of residents have off street parking or where there is sufficient on-street space to accommodate both residential and non-residential parking.</li> <li>5) Generally schemes should not be introduced to manage parking in situations where the problem is linked to over demand from residents for on-street spaces.</li> <li>6) No scheme is to be reconsidered for a period of at least 4 years unless:- <ul style="list-style-type: none"> <li>• The scheme forms part of a wider integrated traffic/parking management scheme.</li> <li>• There are road safety problems demonstrated through accident analysis.</li> <li>• The parking impact from development in residential areas would be adverse.( Need to speak to Dean re parking policies)</li> </ul> </li> </ol> <p>It is further proposed that no more than 3 Residents Parking Schemes are to be investigated per annum.</p>
8)Junction Protection	<ol style="list-style-type: none"> <li>1) 10m* of yellow lines at junctions to improve safety, accessibility of the emergency vehicles and compliance with the Highways Code.</li> <li>2) The function has already been delegated to officers by the T &amp; P</li> <li>3) Proposal – To extend this delegation to all junction protections based on officer professional judgement in terms of the length which may vary from location to location.*it may be practical to reduce the length at some junctions while increasing at particularly wide bell mouths.</li> <li>4) Ward members to be informed in advance of implementation</li> </ol>
9)Waiting Restrictions	<p>These will only be considered if one of the following criteria is met;</p> <ol style="list-style-type: none"> <li>1) Where a road safety problem has been identified by collision studies ( 3Pia in 3 years) and it is clear that an actual reduction in collisions may follow the introduction of such an Order.</li> <li>2) Where evidence of the obstruction of the highway or visibility at junctions occurs on a frequent and severe basis, causing particular difficulties for emergency service vehicles and/or public transport.</li> <li>3) Where commerce and industry are seriously affected by presence of parked vehicles.</li> <li>4) Where the installation of TROs is essential to provide maximum benefit from capital investment.</li> </ol>

	<p>5) On strategic routes and major distributors appropriate waiting and loading restrictions can be used to ensure that adequate road space is available for moving traffic Waiting restrictions will not be provided for individual private accesses in isolation.</p> <p>6) Cost of schemes and likely savings through accident reduction need to be part of priority consideration.</p> <p>There are historic waiting restrictions which have been there for many years and need to be reviewed to assess their continued need at various locations. It is recommended that no more new restrictions are considered for a period of six months unless in exceptional and emergency situations pending review of the existing. The new ParkMap system will have the upto date details of all such restrictions once completed in January, providing an opportunity to do this.</p>
10)Speed limits/Zones	Defer all such request pending the recommendations of the Scrutiny Panel which is due to report back to the Council early in financial year 2016/17.
11)Traffic Investigations and Areawide Traffic Calming/ Management	<p>Assessment of each request is made against the key objectives of:</p> <ul style="list-style-type: none"> <li>a) Improving Road Safety</li> <li>b) Reducing Congestion</li> <li>c) Improving Accessibility</li> <li>d) Improving Air Quality</li> </ul> <p>These key objectives form the basis of the Local Transport Plan. This formal approach is needed to ensure a fairer, comparative method of assessment, reducing subjectivity. Generally priority is given to introducing measures to resolve, or substantially reduce, traffic related problems in areas where such problems are significant. Measures that simply transfer problems from one location to another will not normally be progressed. The issue of Road Safety is paramount when investigating a scheme. Other issues including traffic speed and congestion, particularly around schools, are other important factors. Where parking is the main issue then the reasons as to why that parking is taking place should also be borne in mind, e.g. schools, commuter or shopping. The criteria for rating are as follows:</p> <ul style="list-style-type: none"> <li>1) Improving Road Safety - <i>casualty reduction</i> - the number of recorded injury accidents at the location in the last three years( at least three with treatable contributory factors).</li> <li>2) Traffic speed, volume and road geometry resulting in significant danger if school or other high pedestrian generating facility in the area</li> <li>3) Reducing Congestion - reducing the adverse impact of traffic, encouraging walking, cycling and the greater use of public transport.</li> <li>4) Improving Accessibility - access for emergency vehicles, refuse collection and access to individual properties.</li> </ul>

	<p>(Combined with Reducing Congestion these two items aid the Improvement in Air Quality)</p> <p>5) Improve Economic Vitality – by managing traffic appropriately (e.g. limiting parking to short stay) local businesses can benefit from a higher turnover of customers. This may also be a solution to or consequence of Improving Accessibility</p> <p>Assessment in these criteria is to be rated high/medium/low/neutral/negative as to whether any measures have a positive or negative impact on the area. In those areas where traffic speed is an issue the sites will be included within the programme for the installation of the Council's Speed Indicator Devices (SIDs).</p> <p>On the basis of this assessment, one of three actions will be taken:</p> <ol style="list-style-type: none"> <li>1. The problem is recorded but no further action at this time.</li> <li>2. Further investigations are carried out to see if there are practical proposals that we can address.</li> <li>3. The matter is included in the list of proposals for inclusion in our works programme and reported to T &amp; P.</li> </ol>
12)Speed Indicator Devices(SIDs)	<p>These are to be prioritised on the basis of :-</p> <ol style="list-style-type: none"> <li>1) Casualties over a three-year period, with emphasis being placed on the number of people Killed and Seriously Injured (KSI) where speed has been a contributory factor</li> <li>2) Review the collision details to assess the likelihood of the provision of speed enforcement actively addressing any collision pattern that may have formed.</li> <li>3) Review the speeds that vehicles are travelling along the road. To meet the criterion, the 85th percentile speed must exceed the speed limit by 10% plus 2mph. This threshold is set by the Association of Chief Police Officers (ACPO).</li> <li>4) Finally a practical assessment to ascertain if it is physically possible to install a sign in the desired location.</li> </ol>
13)Traffic Island and central reserves	<p>Where a formal pedestrian crossing is not justified these can be installed. They assist pedestrians by letting them cross the road in two stages. The restriction to the use of this measure is the width of the carriageway. It must be at least 7.8m wide to allow for the island and two lanes of traffic.</p>
14)Environmental Weight Restrictions	<p>These will be considered to overcome problems regarding the use of unsuitable roads by HGVs, provided:</p> <ol style="list-style-type: none"> <li>1) A restricted area can be defined which does not transfer the problem from one area to another.</li> <li>2) A suitable alternative route exists which does not create such a major increase in route mileage for operators such that their economic viability would be seriously affected</li> <li>3) does not result in increased highway maintenance costs</li> </ol>

	<p>4) does not increase safety issues.</p> <p>5) is supported by the Police (who are responsible for enforcement activity)</p> <p>All Freight routes are to be designated under LTP and signed accordingly. Any further applications to be delegated to officers.</p>
15)One Way Systems	<p>One –way systems should be considered where there evidence of the presence of the following factors:-</p> <ol style="list-style-type: none"> <li>1) The sufficient availability of the available road width” (the width of road remaining once parking has been subtracted-</li> <li>2) Environment Type (i.e. school, residential or business, as part of Safer Routes to Schools or introduced as part of areawide traffic management/calming measures),</li> <li>3) Accident History (for latest three-year period)</li> <li>4) Whether there is evidence of the road being used as a rat-run. In dense urban areas one way street may be considered where significant improvements can be achieved in safety or capacity, without creating safety or access problems.</li> <li>6) There are to be at least two suitable streets to create complementary flows.</li> <li>7) One way streets will not be considered in any areas where:-             <ol style="list-style-type: none"> <li>i) An increase in traffic speeds may generate collisions</li> <li>ii) Significant access difficulties would be created</li> <li>iii) Transferred traffic would create problems elsewhere on the network.</li> </ol> </li> </ol>

**2.6 Delegation of Executive Functions****(b) Cabinet Committee**

There shall be a **Cabinet Committee** consisting of 3 Executive Councillors appointed by the Leader to carry out the following executive functions in respect of traffic regulation Orders and to consider the comments and recommendations made by the Traffic & Parking Working Party on the highways issues referred to it by the Corporate Director for Place:

- In cases where the Cabinet has not already resolved to publish a proposed traffic regulation Order<sup>1</sup>, then the Cabinet Committee will consider an Officer report together with any recommendations of the Traffic & Parking Working Party on the subject and make a decision on whether to publish a proposed Order. This decision will be published in a Digest and will be available for call-in.
- If such a proposal is published on the authority of the Cabinet Committee and no objections are received, then the Cabinet Committee may proceed to make the Order (unless the Committee has delegated the function to the Corporate Director for Place).
- If objections are received to any proposed traffic regulation Order, then the Traffic & Parking Working Party (whose membership shall include the 3 Executive Councillors who sit on the Cabinet Committee) will meet to consider those objections, and also to hear oral representations by objectors and supporters (if any)<sup>2</sup>.
- After considering all the representations, the Traffic and Parking Working Party will make a recommendation to the Cabinet Committee on the matter.
- The Cabinet Committee will immediately consider the Traffic & Parking Working Party's recommendation and to decide whether to authorise the Corporate Director for Place to make the Order (with or without modification) or to decide that the Order be not made. This decision will be published in a Digest and will be available for call-in.

**Substitutes**

Permitted in accordance with Standing Order 31.7

**Quorum**

The quorum of the Cabinet Committee shall be 2

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<sup>1</sup> When the Cabinet approves a highway project or scheme, it may also authorise the publication of proposed traffic regulation orders.

<sup>2</sup> See Section 6D of Part 4(a) of the Council's Constitution regarding public speaking on traffic regulation orders

## **2.7 Status of Meetings**

Open to the public

## **2.8 Reports To**

The Council

### **3.6 Traffic and Parking Working Party**

#### **3.6.1 Membership**

8 Members of the Council<sup>3</sup>, comprising the 3 Executive Councillors who sit on the Cabinet Committee (one of whom shall be appointed Chairman) and 5 non-executive Councillors

Substitutes: Permitted in accordance with Standing Order 31

Proportionality: By convention political proportionality shall apply to the 5 non-executive Councillors

#### **3.6.2 Quorum**

3 (including at least 2 of the Executive Councillors)

#### **3.6.3 Terms of Reference**

(a) To consider written objections and also to hear oral representations by objectors and supporters (if any) to proposed Traffic Regulation Orders and to make a recommendation to the Cabinet Committee on such proposed Orders (see Section 6D of Part 4(a) of the Council's Constitution regarding public speaking on traffic regulation orders.)

(b) To consider and comment on the details of traffic, transportation and highway issues, schemes, projects and requests for traffic regulation orders referred to the Working Party by the Council, Cabinet or the Corporate Director for Place and make appropriate recommendations to the Cabinet Committee on those schemes and requests.

#### **3.6.4 Status of Meetings**

Open to the public

#### **3.6.5 Reports to**

The Cabinet

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<sup>3</sup> **NOTE:** No Member shall sit on the Traffic & Parking Working Party (whether for the first time or returning to the Working Party after a period of absence), including as a substitute Member, without having first attended a training session on the principles of traffic regulation orders.

## 6D. Public Participation in Respect of Traffic Regulation Orders<sup>4</sup>

- (a) Where objections have been received to an advertised traffic regulation order and are being considered by the Traffic & Parking Working Party, an objector<sup>5</sup> may address the Working Party in person in respect of that traffic regulation order. He or she must give written notice of that request by 12.00 noon on the last working day before the relevant meeting of the Working Party.
- (b) A supporter will only be allowed to address the relevant meeting if an objector is being given the opportunity to do so.
- (c) Where more than one person wants to speak for or against a traffic regulation order, then a spokesperson must be appointed. Where a spokesperson cannot be agreed, then the Chairman will decide who shall speak.
- (d) Speakers will be limited to a maximum period of three minutes and only one speaker for and one speaker against the proposed traffic regulation order will be permitted to address the meeting.
- (e) Speakers will not be allowed to ask a supplementary question or make a supplementary statement and will not be cross-examined. The Chairman may however, seek clarification of any points made by any speaker.
- (f) The use of visual aids will not be permitted and copies of speakers' comments, additional written information cannot be circulated at the meeting.

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<sup>4</sup> **NOTE:** This section relates only to those objections to traffic regulation orders which are not regulated under the requirements of section 10 of The Local Authorities' Traffic Orders (Procedure) (England) Regulations 2012.

<sup>5</sup> The requirements of Council Procedure Rule 37 shall apply to any Councillor who is not a member of the Traffic & Parking Working Party and wishes to speak in respect of a traffic regulation order.