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SOUTHEND-ON-SEA BOROUGH COUNCIL

People Scrutiny Committee

Date: Tuesday, 27th November, 2018 @ 18.30

Place: Committee Room 1 - Civic Suite

Contact: Fiona Abbott - Principal Democratic Services Officer

Email: committeesection@southend.gov.uk

AGENDA

**** **Part 1**

- 1 **Apologies for Absence**
- 2 **Declarations of Interest**
- 3 **Questions from Members of the Public**
- 4 **Minutes of the Meeting held on Tuesday, 9th October, 2018**
- 5 **Youth Council - Mental Health School Survey**
Presentation by Youth Council members

**** **ITEMS CALLED IN / REFERRED DIRECT FROM CABINET - Tuesday, 6th November, 2018**

- 6 **Monthly Performance Report**

Members are reminded to bring with them the most recent MPR for period end September 2018 circulated recently.

Comments/questions should be made at the appropriate Scrutiny Committee relevant to the subject matter.
- 7 **Southend 2050 - Draft Ambition, Desired Outcomes and Road Map**
Minute 423 (Cabinet Book 1, Agenda Item 4 refers)
Referred direct to all three Scrutiny Committees
- 8 **Local Account Annual Report 17/18**
Minute 435 (Cabinet Book 3, Agenda Item No. 16 refers)
Called-in by Councillors M Burton and A Jones
- 9 **Revenue and Capital Budget Monitoring 2018/19 to 30 September 2018**
Minute 436 (Cabinet Book 3, Agenda Item No. 17 refers)
Called in by Councillors M Borton, C Willis, R Woodley and M Terry
(Also called-in to the Place Scrutiny Committee and Policy & Resources Scrutiny Committee)

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

NONE

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

NONE

**** **OTHER SCRUTINY MATTERS**

10 Schools Progress Report

Report of Deputy Chief Executive (People) – to follow

11 Scrutiny Committee - updates

Report of Strategic Director (Legal & Democratic Services)

12 Minutes of the Meeting of the Chairmen's Scrutiny Forum held on Tuesday, 20th November, 2018 - to follow

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

Councillor C Nevin (Chair), Councillor M Borton (Vice-Chair)
Councillors B Arscott, S Buckley, L Burton, A Chalk, A Dear, D Garne, S Habermel,
T Harp, A Holland, J McMahon, C Mulroney, G Phillips, M Stafford, C Walker,
J Ware-Lane, J Collis, K Jackson, J Broadbent and Mr T Watts

Co-opted Members

Church of England Diocese –

Fr Jonathan Collis (Voting on Education matters only)

Roman Catholic Diocese –

VACANT (Voting on Education matters only)

Parent Governors

(i) VACANT (Voting on Education matters only)

(ii) VACANT (Voting on Education matters only)

SAVS – K Jackson (Non-Voting) (*appointment subject to confirmation at Council*)

Healthwatch Southend – J Broadbent (Non-Voting)

Southend Carers Forum – T Watts (Non-Voting)

Observers

Youth Council -

(i) M Mann (Non-voting)

(ii) A Burdett (Non-Voting)

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SOUTHEND-ON-SEA BOROUGH COUNCIL

Meeting of People Scrutiny Committee

Date: Tuesday, 9th October, 2018

Place: Council Chamber / Committee Room 1 - Civic Suite

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Present: Councillor C Nevin (Chair)
Councillors M Borton (Vice-Chair), B Arscott, L Burton, A Chalk, A Dear, D Garne, S Habermel, T Harp, A Holland, D McGlone*, J McMahon, C Mulroney, G Phillips, M Stafford, C Walker and J Ware-Lane
J Broadbent and T Watts – co-opted members
*Substitute in accordance with Council Procedure Rule 31.

In Attendance: Councillors Boyd, Courtenay, Cox and Salter (Cabinet Members)
Councillors Dent, Gilbert, Jones, Terry and Willis
F Abbott, S Leftley, D Simon, J O'Loughlin, N Faint, S Houlden, J Lansley, B Martin, K Ramkhelawon, S Baker and J K Williams

Start/End Time: 6.30 - 9.40 pm

340 Apologies for Absence

Apologies for absence were received from Councillor Buckley (substitute Cllr McGlone) and Alison Semmence (co-opted member).

The Chair advised that Emily Lusty has stood down as the Church of England Diocesan representative on the Committee and welcomed her replacement, The Rev'd Canon Jonathan Collis to the meeting. She also advised that Alison Semmence is moving to a new role as CEO of York CVS and has already written to Alison to thank her for all her work and contributions to the Committee.

341 Declarations of Interest

The following interests were declared at the meeting:-

- (a) Councillors Boyd, Courtenay, Cox and Salter (Cabinet Members) – Disqualifying non-pecuniary interests in the called in items / referred item; attended pursuant to the dispensation agreed at Council on 19th July 2012, under S.33 of the Localism Act 2011;
- (a) Councillor Boyd (Cabinet Member) - disqualifying non-pecuniary interest in the Schools Progress Report; attended pursuant to the dispensation agreed at Council on 19th July 2012, under S.33 of the Localism Act 2011;
- (b) Councillor Salter - agenda item relating to STP - non-pecuniary – husband is consultant Surgeon at Southend Hospital and holds senior post at Hospital; son-in-law is GP; daughter is a doctor at Broomfield Hospital;
- (c) Councillor Harp – agenda item relating to STP – non-pecuniary – Chair of St Lukes PPG and patient of St Lukes health centre practice;
- (d) Councillor Ware-Lane - agenda item relating to STP - non-pecuniary – family member work for NHS;

- (e) Councillor Habermel - agenda item relating to STP - non-pecuniary – sister is a nurse at Southend Hospital; nephew is a physiotherapist based at Southend; brother is a paramedic with London Ambulance Service;
- (f) Councillor Holland - agenda item relating to STP - non-pecuniary – President of Southend Stroke Club;
- (g) Councillor Walker – agenda items relating to - STP; Annual Comments, Compliments & Complaints – non-pecuniary – daughter is studying for Nursing degree at ARU and practices locally;
- (h) Councillor Nevin - agenda item relating to STP - non-pecuniary - Previous employee at Southend Hospital; NHS Employee at Barts; 2 children work at MEHT; step sister works Basildon Hospital and sister works for the Department of Health;
- (i) Councillor Garne - agenda item relating to STP - non-pecuniary – Council appointed Governor at Southend Hospital;
- (j) Councillor Borton - agenda item relating to proposed mental health changes - disqualifying non-pecuniary interest – daughter is a nurse at Basildon mental health unit – proposed that will be ward manager at new adult acute ward – withdrew;
- (k) Councillor Harp – agenda item relating to proposed mental health changes - non-pecuniary – Chair of St Lukes PPG;
- (l) Councillor Borton – agenda items relating to – School Admission Arrangements; KS2 & KS4 outcomes; School Places working party; Schools Progress Report – non-pecuniary - Governor at Milton Hall School;
- (m) Councillor McMahon - agenda item relating to proposed mental health changes - non-pecuniary – work within EPUT facilities as an Advocate;
- (n) Councillor Ware-Lane - School Admission Arrangements; KS2 & KS4 outcomes; School Places working party; Schools Progress Report – non-pecuniary – partner works in a School;
- (o) Councillor Arscott - agenda items relating to - School Admission Arrangements; KS2 & KS4 outcomes; School Places working party; Schools Progress Report – non-pecuniary – Governor at Our Lady of Lourdes Catholic Primary School (Assisi Trust);
- (p) Councillor Walker - agenda items relating to - School Admission Arrangements; KS2 & KS4 outcomes; School Places working party; Schools Progress Report – non-pecuniary – wife teaches at West Leigh Schools; Southend Boys & Girls Training Choirs rehearse at St Mary's School.

342 Questions from Members of the Public

Councillor Salter, the Cabinet Member for Healthy Communities and Wellbeing responded to written questions from Mr Webb, Mr Ali, Mr Traub, Mr Fieldhouse and Mr Smith. Councillor Boyd, the Cabinet Member for Children & Learning responded to a question from Mr Webb.

343 Minutes of the Meeting held on Tuesday, 10th July, 2018

Resolved:-

That the Minutes of the Meeting held on Tuesday, 10th July, 2018 be confirmed as a correct record and signed.

344 Minutes of the Meeting held on Thursday, 19th July, 2018

Resolved:-

That the Minutes of the Meeting held on Thursday, 19th July, 2018 be confirmed as a correct record and signed.

345 Mid and South Essex STP

The Committee considered a report by the Deputy Chief Executive (People). This concerned the Mid and South Essex Sustainability & Transformation Partnership (STP) Council motion, which was previously considered at both the Council meeting on 19 July 2018 and Cabinet on 18 September 2018.

The Committee additionally considered further Option (Option D), circulated by Councillors Borton and Mulronev, which recommended that the STP be referred to the Secretary of State in the manner set out, as this best expresses the serious concerns about the proposals.

Resolved:-

That Option D be agreed, as set out below:-

- “1. To refer the STP in its entirety to the Secretary of State on the basis of ‘adequacy of the content of the consultation’.
2. To refer decision #12 re Stroke Services on the basis that the hyperacute clinical treatment model is acceptable (subject to appropriate resourcing) but that the development of a specialist team in Basildon Hospital to provide intensive nursing support and rehab is not.
3. Notwithstanding Resolution 1 above, the Council records the STP agreement to maintain 24 hour A&E services at all three hospitals.”

Note: This is a Scrutiny Function

346 Monthly Performance Report

The Committee considered the Monthly Performance Report covering the period to end July 2018, which had been circulated recently.

Resolved:-

That the report be noted.

Note:- This is an Executive Function.

Executive Councillor:- As appropriate to the item.

347 0-19s Framework - Delivering Better Outcomes for Children's Health Services

The Committee considered Minute 265 of the meeting of Cabinet held on 18th September 2018, which had been called in to Scrutiny, together with a report of the Deputy Chief Executive (People) providing:

- An update on the Council's vision for developing an integrated children's service (0-19s Model) which delivers better outcomes for children and families through more effective services and improved pathways; and
- An update on the recommissioning of the 0-5 Service (Health Visiting), including feedback from a public consultation.

Resolved:-

That the following decisions of Cabinet be noted:-

"1. That the creation and development of an integrated children's service (0-19s Model), be approved.

2. That the 0-5 Service (Health Visiting) be brought in-house from 1st April 2019, alongside the in-house 5-19 Service (School Nursing), to form the core of the 0-19s Model.

3. That authority be delegated to the Deputy Chief Executive (People), in consultation with the Cabinet Member for Health & Wellbeing and the Director of Public Health, to finalise the structure and mobilisation of the 0-19s Model (including bringing the 0-5 service in-house)."

Note: This is an Executive Function
Cabinet Member: Cllr Salter

348 Annual Comments, Compliments and Complaints Report

The Committee considered Minute 271 of the meeting of Cabinet held on 18th September 2018, which had been referred direct to the Committee, together with a report of the Chief Executive providing performance information about comments, complaints and compliments received across the Council for 2017-18.

Resolved:-

That the following decision of Cabinet be noted:-

"That the Council's performance in respect of comments, complaints and compliments for 2017-18 be noted and the report at Appendix A to the submitted report be referred to each Scrutiny Committee and the reports at Appendix B and Appendix C be referred to the People Scrutiny Committee."

Note: This is an Executive Function
Cabinet Member: Cllrs Lamb, Cox and Boyd (as appropriate).

349 School Admission Arrangements for Community Schools and Co-ordinated Admission Scheme for Academic Year 2019/20

The Committee considered Minute 272 of the meeting of Cabinet held on 18th September 2018, which had been called in to Scrutiny, together with a report of the Deputy Chief Executive (People) setting out the admission arrangements for community schools for the academic year 2020/21 and the proposed Coordinated Admissions Scheme for 2020.

Resolved:-

That the following decisions of Cabinet be noted:-

“1. That the proposed Admission Arrangements for Community Schools for the academic year 2020/21 as set out in Appendix 1 to the submitted report, be approved and it be noted that there was no requirement for public consultation as no further changes are proposed.

2. That consultation with governing bodies of community schools takes place on the published admission number (PAN) for community infant, junior and primary schools for September 2020, as set out in the Admission Arrangements in Appendix 1, to the report.

3. That the proposed Coordinated Admissions Scheme for 2020 onwards, as set out in Appendix 2 to the report, be approved.

4. That the relevant area for schools be reviewed and agreed as follows: Southend, Castle Point and Rochford for the years 2020 and 2021.”

Note: This is an Executive Function
Cabinet Member: Cllr Boyd

350 Outcomes Key Stage 2 & Key Stage 4, Annual Report

The Committee considered Minute 274 of the meeting of Cabinet held on 18th September 2018, which had been called in to Scrutiny, together with a report of the Deputy Chief Executive (People) presenting the high level un-validated performance outcome for all Southend schools at all key stages following the summer tests and examinations in 2018.

In response to questions regarding the KS4 figures, the Council’s Director of Learning said that he would circulate details for the numbers of non Southend pupils included in the performance data.

Resolved:-

That the following decision of Cabinet be noted:-

“That the overall performance of Southend schools at each of the key stages, in particular relative to the emerging national benchmarks, be noted.”

Note: This is an Executive Function
Cabinet Member: Cllr Boyd

351 Fees and Charges Policy

The Committee considered Minute 277 of the meeting of Cabinet held on 18th September 2018, which had been called in to Scrutiny, together with a report of the Chief Executive on proposals for the introduction of a fees and charges policy for services to allow for the setting of fees and charges.

Resolved:-

That the following recommendations of Cabinet be noted:-

“1. That the fees and charges policy set out in Appendix 1 to the submitted report, be approved.

2. That the existing delegation in Paragraph 3.2(k) in Part 2, Schedule 3 of the Constitution be deleted and replaced with the following wording:

“To set fees and charges in their areas of responsibility (save for parking charges) including making in year changes subject to:

- *Compliance with the Council’s Fees & Charges Policy;*
- *Compliance with all legal requirements relating to the setting of statutory and discretionary fees and charges, including undertaking any necessary public consultation and assessing the equality impacts; and*
- *Prior consultation with the Council’s Director of Finance & Resources and the relevant Cabinet Member”*

and that Article 4.02(2) be amended as follows:

“To approve and adopt the Council’s Budget.

(The Budget includes the allocation of financial resources to different services and projects, proposed contingency funds, setting fees and charges (save that fees and charges, other than parking charges, can be set by Chief Officers in accordance with paragraph 3.2(k) in Part 3 Schedule 3), the Council Tax Base, setting the Council Tax and decisions relating to the control of the Council’s borrowing requirement, investments, the control of capital expenditure and the setting of virement limits).”

Note: This is a Council Function.
Cabinet Member: Cllr Lamb

352 Minutes of the Meeting of the School Places Working Party held on Tuesday, 12th June, 2018

The Committee considered Minute 282 of the meeting of Cabinet held on 18th September 2018, which had been called in to Scrutiny together with the recommendations of the School Places Working Party held on 12th June 2018 regarding the future delivery of school places in relation to continued expansion need beyond 2021.

Resolved:-

That the following decisions of Cabinet be noted:-

“The continuation of the current agreed expansions with all secondary schools.

2. That a paper be developed, outlining pro’s and con’s on potential challenges, growth and options around how to deliver future school places in relation to continued expansion need beyond 2021 and future delivery of places across all phases due to housing growth in the area and linked to the Local Plan.”

Note: This is an Executive Function
Cabinet Member: Cllr Boyd

353 Standing Order 46 Report

The Committee considered Minute 284 of Cabinet held on 18th September, 2018 which had been called in to Scrutiny, concerning this action taken under Standing Order 46 - Re-commissioning of the ISHS (item 1.2 refers).

Resolved:-

That the following decision of Cabinet be noted:-

“That the submitted report be noted.”

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

354 Schools Progress Report

The Committee received a report of the Deputy Chief Executive (People) which informed Members of the current position with regard to the performance of all schools, including those causing concern and updated on known Academy developments.

In response to questions from Councillor Ware-Lane the Council’s Director of Learning agreed to provide the numbers currently attending the four Southend Grammar Schools.

Resolved:-

That the report be noted.

Note:- This is an Executive Function.
Cabinet Member:- Cllr Boyd

355 Proposed changes in south Essex

The Chair welcomed the following to the meeting for this item - Dr Jose Garcia – Chair Southend CCG, Simon Williams – Director of Partnership Integration, Castle

Point and Rochford CCG and Malcolm McCann – Executive Director, Community Services and Partnerships, EPUT.

The Committee considered a detailed report from Southend CCG which outlined proposals for changes to adult mental health beds in south Essex and associated matters, as follows:-

- (a) The proposed creation of additional adult mental health 'inpatient beds' and associated temporary ward moves
- (b) The proposed temporary relocation of the Cumberlege Intermediate Care Centre (CICC) to facilitate the St Luke's Primary Health Care Centre Development.

The Committee had a number of questions about the proposals and expressed concerns about the implications of the proposed temporary ward moves in particular.

Resolved:-

1. The Committee was unwilling to confirm that no consultation should take place with regard to the proposed move for CICC as it had concerns with the proposals.
2. That in accordance with Council Procedure 39, the matter be referred to Council for decision. ||

Note: This is a Scrutiny Function.

356 In depth scrutiny project - update

The Committee considered a report by the Chief Executive which provided an update on the in depth scrutiny project – 'In the context of the vision for Southend 2050, what is the vision of young people which improves their lives, and what are the pathways to achieve this ambition'.

Resolved:-

That the project plan attached at Appendix 1 to the Report be noted.

Note: This is a Scrutiny Function.

357 Exclusion of the Public

Resolved:-

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

358 SO46 Confidential Report

The Committee considered Minute 286 of Cabinet held on 18th September, 2018 which had been called in to Scrutiny, concerning this action taken under Standing Order 46 - Re-commissioning of the ISHS (item 1.2 refers).

Resolved:-

That the following decision of Cabinet be noted:-

“That the submitted report be noted.”

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

Chairman: _____

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MONTHLY PERFORMANCE REPORT

September 2018

Contents







- Section 1** **2018-19 Exceptions – Current Month’s Performance**
Current Month’s performance information for indicators rated Red or Amber and highlighted Green indicators with commentary.
- Section 2** **2018-19 Corporate Performance Indicators**
Performance Information for all Corporate Priority Indicators
- Section 3** **Detail of Indicators Rated Red or Amber**
Performance detail for indicators rated Red or Amber
- Section 4** **Partnership Indicators**
Health Wellbeing Indicators
Local Economy Indicators
Community Safety Indicators

Version: **V1.0**

Published by the Policy, Engagement & Communication Team

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Key to Columns and symbols used in report

Column Heading	Description
Minimise or Maximise	Indicates whether higher or lower number is better: Minimise = lower is better, maximise = higher is better
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 2018/19	Annual target for 2018/19
<u>Outcome</u>	<p>Symbol based on a traffic light system; Red, Amber, Green indicating whether an indicator's performance is on track to achieve 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 (31/03/2019)</p> <p> = on course to achieve target</p>
Comment	Commentary for indicators not on track providing reasons for low performance and identifying initiatives planned to bring performance back on track
Better or worse than last year	<p>Symbol indicating whether performance for the Latest Month is better or worse than the same month in the previous year. Symbols and their meanings are:</p> <p> = Latest Month's performance is better than the same month last year</p> <p> = Latest Month's performance is worse than the same month last year</p> <p> = Data not available for current or previous year</p>

Version: **V1.0**

Published by the Policy, Engagement & Communication Team

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Section 1: 2018-2019 Exceptions - Current Month Performance



Comments on Indicators rated Red or Amber



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Expected Outcome At risk of missing target
Responsible OUs Department for People

MPR Code	Short Name	Minimise or Maximise	Latest Month	Month's Value	Month's Target	Annual Target 2018/19	Expected Outcome	Better or worse than last year	Comment - explanation of current performance, actions to improve performance and anticipated future performance	Scrutiny Committee
CP 3.2 13	Proportion of older people (65 and over) who were still at home 91 days after discharge from hospital into reablement/rehabilitation services. (ASCOF 2B(1)) [Rolling Quarter]	Aim to Maximise	September 2018	83.2%	88.7%	88.7%			The adoption of the fully inclusive "Home First" approach across the whole of the social care system means that our reablement services are, on discharge from hospital, offered to as wide a cohort of clients as possible. Inherently, this will impact on the number of clients who are deemed to be successful in their reablement as defined by the Adult Social Care Outcomes Framework (ASCOF) definition. This strategy will cause variability in the performance of this indicator on a month to month basis depending on the make-up of the cohort.	People Scrutiny
CP 3.10	Percentage of Initial Child Protection Conferences that took place with 15 working days of the initial strategy discussion. [Cumulative YTD]	Aim to Maximise	September 2018	68.6%	90%	90%			We continue to see a steady rise in the cumulative figure for ICPC's within timescale. There will always be some conferences where a professional decision is made to delay a conference, however we are now in a position where we have a clear reason for every conference which does not meet timescale to ensure there are no safeguarding issues.	People Scrutiny

Expected Outcome At risk of missing target
Responsible OUs Department for Place









MPR Code	Short Name	Minimise or Maximise	Latest Month	Month's Value	Month's Target	Annual Target 2018/19	Expected Outcome	Better or worse than last year	Comment - explanation of current performance, actions to improve performance and anticipated future performance	Scrutiny Committee
CP 2.3	Percentage of household waste sent for reuse, recycling and composting [Cumulative YTD]	Aim to Maximise	March 2018	45.70%	-	46.38%		-	2017/18 annual validated figure was reported in June 2018. First Quarter figures for April - June 2018/19 will be available at end of September. Activities that Veolia have been undertaking	Place Scrutiny



MPR Code	Short Name	Minimise or Maximise	Latest Month	Month's Value	Month's Target	Annual Target 2018/19	Expected Outcome	Better or worse than last year	Comment - explanation of current performance, actions to improve performance and anticipated future performance	Scrutiny Committee
									include: - Awareness raising activities – roadshows; events; coffee mornings; community meetings. Delivery and co-ordination of Customer Liaison Group; Street Champion and Recycling Champion act Anti-littering educational activities and supporting local community groups	
CP 2.4	Number of reported missed collections - per year value [Cumulative YTD]	Aim to Minimise	September 2018	4,368	3,996	8,000			The month value of 613 missed collections represents a 0.04% missed rate against 1,476,795 collections per month. The missed collection target has marginally exceeded the target for September and this has been referred to Veolia Management to look into. This target will be tracked closely to ensure that the end of year target will be met	Place Scrutiny

Expected Outcome At risk of missing target
Responsible OUs Strategic Services



MPR Code	Short Name	Minimise or Maximise	Latest Month	Month's Value	Month's Target	Annual Target 2018/19	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 YTD]	Aim to Minimise	September 2018	3.41	3.01	7.20			Absence levels year to date is running at 3.41 average days lost compared to a target of 3.02 days. HR provide departments with reports on key sickness absence trends to ensure those individuals with high level of sickness absence are supported in order to achieve a return to work.	Policy & Resources Scrutiny
CP 5.5	Increase the number of people signed up to MySouthend to 45,000 [Cumulative YTD]	Aim to Maximise	September 2018	26,450	40,000	45,000			There have in effect been two MySouthend's running simultaneously with one specifically related to council tax, housing benefit, business rates and landlord accounts. With effect from 1 September a single MySouthend platform where all information is now available has been made live. Communications have been sent to those customers previously signed up to advise of this change an ongoing promotion is happening across the Council.	Policy & Resources Scrutiny

Expected Outcome Some slippage against target
Responsible OUs Department for People



MPR Code	Short Name	Minimise or Maximise	Latest Month	Month's Value	Month's Target	Annual Target 2018/19	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	Rate of children subject to a Child Protection Plan per 10,000 population under the age of 18. [Monthly Snapshot]	Goldilocks	September 2018	35.28	38 - 48	38 - 48			There has been a slight decrease in the number of children subject to child protection plans, but we are near the target. This is only a measure of demand in the system and the key question is whether the correct children are made subject to child protection plans. We assure ourselves through a number of quality assurance mechanisms, including audit and senior management oversight (eg. the Principal Reviewing Officer reviews all requests for initial child protection conferences).	People Scrutiny
15 CP 1.2	Rate of Looked After Children per 10,000 population under the age of 18. [Monthly Snapshot]	Goldilocks	September 2018	71.84	57 - 67	57 - 67			The rate of children looked after remains above target. The rate did appear to stabilise in the mid-70s but has reduced over previous months and has stabilised in the low-70s. This is a demand measurement and the key question is whether the right children are brought into care. Other than children who need to become looked after in an emergency, the decision for a child to become looked after is made by the Placement Panel to ensure that all other options are considered before care is agreed. The Panel process has prevented the numbers escalating and, where safely, put other measures in place to support the family. Planned work around reunification should ensure that children do not remain in care for longer than necessary.	People Scrutiny
CP 1.4	Percentage of children who have been LAC for at least 5 working days, who have had a visit in the 6 weeks (30 working days), prior to the last day of the month.[Monthly Snapshot]	Aim to Maximise	September 2018	92.1%	95%	95%			Whilst missing target there have been significant improvements and performance is over 90% for the first time. There is still focussed work with staff and managers where there are concerns. This is reported on a weekly basis and assurance is given that children are being appropriately safeguarded.	People Scrutiny
CP 1.5	Percentage of children who have had their Child Protection Plan for at least 20 working days and who have had a visit in the 20 working days prior to the last day of the month [Monthly Snapshot]	Aim to Maximise	September 2018	92.4%	95%	95%			Visit rates have improved since last month. This continues to be an area of focus and is monitored on a weekly basis and managers provide reassurance that all children not visited in timescales are appropriately safeguarded.	People Scrutiny

MPR Code	Short Name	Minimise or Maximise	Latest Month	Month's Value	Month's Target	Annual Target 2018/19	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	The proportion of people who use services who receive direct payments (ASCOF 1C (2A)) [YTD Snapshot]	Aim to Maximise	September 2018	32.4%	33%	33%			This is the second reporting period for the proportion of individuals who access services via direct payments. The figures continue to be encouraging and above the national benchmark and we are confident that we will be able to meet the target.	People Scrutiny



Expected Outcome Some slippage against target
Responsible OUs Department for People; Public Health User Group

MPR Code	Short Name	Minimise or Maximise	Latest Month	Month's Value	Month's Target	Annual Target 2018/19	Expected Outcome	Better or worse than last year	Comment - explanation of current performance, actions to improve performance and anticipated future performance	Scrutiny Committee
CP 3.9	Take up of the NHS Health Check programme - by those eligible [Cumulative YTD]	Aim to Maximise	September 2018	2,678	2,748	5,740			Targets for invites through GPs are being exceeded, and Health Check delivery is very close to target after month-on-month improvement. 47% of expected Health Checks for year have been completed (target is 50%). Delivery by ACE remains a concern.	People Scrutiny

Expected Outcome Some slippage against target
Responsible OUs Department for Place

MPR Code	Short Name	Minimise or Maximise	Latest Month	Month's Value	Month's Target	Annual Target 2018/19	Expected Outcome	Better or worse than last year	Comment - explanation of current performance, actions to improve performance and anticipated future performance	Scrutiny Committee
CP 2.2	% acceptable standard of cleanliness: litter [Cumulative YTD]	Aim to Maximise	September 2018	93%	94%	94%			As expected there has been an improvement from August to the litter cleansing target. The set target is an exceptionally high cleansing target and achieving it will depict a very high level of overall cleansing performance across the borough. The end of year target will be met	Place Scrutiny

Expected Outcome Some slippage against target
Responsible OUs Strategic Services

MPR Code	Short Name	Minimise or Maximise	Latest Month	Month's Value	Month's Target	Annual Target 2018/19	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 2018/19 collected in year [Cumulative YTD]	Aim to Maximise	September 2018	54.50%	55.00%	98.30%			The collection rate for Business Rates for the period ending the 30th September is 54.5% ; which is 0.5% down on the monthly target profile. However, after further investigation	Policy & Resources Scrutiny

MPR Code	Short Name	Minimise or Maximise	Latest Month	Month's Value	Month's Target	Annual Target 2018/19	Expected Outcome	Better or worse than last year	Comment - explanation of current performance, actions to improve performance and anticipated future performance	Scrutiny Committee
									there were several large payments from business rate payers, that were late on to their accounts; which if paid on the correct date would have ensured the monthly target to have been achieved. This also happened last month, with the last day falling on the weekend. We hosted our second Essex Business Rates group meeting here at Southend-on-Sea on 28th September, it was a great success where many current issues and changes to legislation were discussed to enable increased collection rates and improved working practices. Work is also continuing around the review of Charities and their status, as well as reviewing the accounts in receipt of small business rates relief.	





Expected Outcome: Indicators on course to achieve target (Greens)

17



Expected Outcome On course to achieve target

Responsible OUs Department for People



MPR Code	Short Name	Minimise or Maximise	Latest Month	Month's Value	Month's Target	Annual Target 2018/19	Expected Outcome	Better or worse than last year	Comment - explanation of current performance, actions to improve performance and anticipated future performance	Scrutiny Committee
CP 3.13	Delayed transfers of care from hospital (DToC Beds), and those which are attributable to adult social care per 100,000 population [ASCOF(2C2) SOCIAL CARE ONLY][Cumulative YTD]	Aim to Minimise	September 2018	0.36	1.81	1.81	✓	↑	Delayed transfers of care from the acute and non-acute settings for social care maintains a high priority and continues to improve. Performance continues to improve and benefited from a strong system leadership approach through the reintroduction of the Urgent Care Operations Group. Joint initiatives are being to be trailed, this work will be on-going throughout the winter months and will support the continued development of the local winter plans. Nationally released DTOC data for Aug-18 by LG Inform continues to place Southend Borough Council within the top quartile of all English single-tier and county councils.	People Scrutiny
CP 4.8	Current Rent Arrears as % of rent due [Monthly Snapshot]	Aim to Minimise	September 2018	1.67%	1.77%	1.77%	✓	↓	This indicator represents the current arrears as a percentage of the total rent collectable for the year. I am pleased to report that we are on target this month, which has been as a result	Policy and Resources Scrutiny

MPR Code	Short Name	Minimise or Maximise	Latest Month	Month's Value	Month's Target	Annual Target 2018/19	Expected Outcome	Better or worse than last year	Comment - explanation of current performance, actions to improve performance and anticipated future performance	Scrutiny Committee
									of the combined efforts of the frontline teams working together to tackle rent arrears at an early stage, and to support tenants in sustaining their tenancies.	
CP 4.10 18	Rate of households in temporary accommodation per 1,000 households [Cumulative YTD]	Aim to Minimise	September 2018	2.08	3.19	3.19			There are currently 164 households in TA (up from 141 in Mar-18) . Aug-18 performance is better than target compared to the England rate of 3.36. Both local and national rates are increasing. Southend ranks 99/294 reporting LAs, an improvement from the 109/292 at Sep-17 and the best position since Jun-16 (106). This data is based on quarterly statistical releases. Our position is based on the proactive approach of the team and further work is underway to improve the availability of private sector properties to discharge our homelessness duty into, relieving pressure on the limited social housing stocks and reducing TA occupation levels. The introduction of the Homelessness Reduction Act has seen a substantial increase in approaches, which is likely to lead to a further increase in demand for TA. Length of time applicants spend in TA is also likely to increase as a reflection of the 56 day relief duty.	Policy and Resources Scrutiny
CP 5.6	Percentage of new Education Health and Care (EHC) plans issued within 20 weeks including exception cases. [Cumulative YTD]	Aim to Maximise	September 2018	98.5%	95%	95%			On target to achieve this objective despite staff shortages within school ages SEN team. Currently only one plan since Jan-18 has missed the 20-week deadline.	People Scrutiny



Expected Outcome On course to achieve target
Responsible OUs Department for People; Public Health

MPR Code	Short Name	Minimise or Maximise	Latest Month	Month's Value	Month's Target	Annual Target 2018/19	Expected Outcome	Better or worse than last year	Comment - explanation of current performance, actions to improve performance and anticipated future performance	Scrutiny Committee
CP 3.7	PHRD Public Health Responsibility Deal [Cumulative YTD]	Aim to Maximise	September 2018	25	20	40			Still awaiting outcome of DWP Challenge Fund bid. Launch of Emotional Health & Wellbeing project with schools in conjunction with healthy schools. PHRD is a fundamental part of this project. Interim Director of Public Health spoke at Southend Business partnership to encourage PHRD sign up & increase awareness of workplace health.	People Scrutiny

Expected Outcome On course to achieve target
Responsible OUs Department for Place

MPR Code	Short Name	Minimise or Maximise	Latest Month	Month's Value	Month's Target	Annual Target 2018/19	Expected Outcome	Better or worse than last year	Comment - explanation of current performance, actions to improve performance and anticipated future performance	Scrutiny Committee
CP 5.1	Number of hours delivered through volunteering within Culture, Tourism and Property, including Pier and Foreshore and Events. [Cumulative YTD]	Aim to Maximise	September 2018	10,555	9,750	19,500			Music events; Music workshop - 24 ; Lunchtime recital - 2 ; Southend choir - 75 = 101 Sparkle; 147.5 Bookstart; 103 Library Volunteers: 685.5 Home Library Service Volunteers: 75 Museum Volunteers: 388 Code club: 2 Reading hack: 6 Summer Reading Challenge: 42 Total - 1,550	Place Scrutiny

Expected Outcome On course to achieve target
Responsible OUs Strategic Services

MPR Code	Short Name	Minimise or Maximise	Latest Month	Month's Value	Month's Target	Annual Target 2018/19	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 2018/19 collected in year [Cumulative YTD]	Aim to Maximise	September 2018	52.50%	52.50%	97.50%			The collection rate for Council Tax as at the 30th September is 52.5%, which is equal to the cumulative target for the same period. In financial terms a total of £2,956,000 in additional tax has been collected year to date compared to 2017/2018. We are progressing through the single person discount review , with discounts being removed and penalties applied to accounts where appropriate. Both enforcement agents continue with very similar acceptable levels of collection. The government required a survey of all our empty properties for council tax on the 1st October which is complete; this will feed into our calculation for the New Homes Bonus for 2019/20.	Policy & Resources Scrutiny

Section 2: 2018- 2019 Corporate Performance Indicators

Information for all 2013-2014 Corporate Priority Indicators

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Performance Data Expected Outcome: At risk of missing target 6 On course to achieve target 15 Some slippage against target 8

Aim: SAFE: Priorities • Create a safe environment across the town for residents, workers and visitors. • Work in partnership with Essex Police and other agencies to tackle crime. • Look after and safeguard our children and vulnerable adults.

MPR Code	Short Name	Minimise or Maximise	Latest Month	Month's Value	Month's Target	Annual Target 2018/19	Expected Outcome	Better or worse than last year	Managed By	Scrutiny Committee
CP 1.1	Rate of children subject to a Child Protection Plan per 10,000 population under the age of 18. [Monthly Snapshot]	Goldilocks	September 2018	35.28	38 - 48	38 - 48			John O'Loughlin	People Scrutiny
CP 1.2	Rate of Looked After Children per 10,000 population under the age of 18. [Monthly Snapshot]	Goldilocks	September 2018	71.84	57 - 67	57 - 67			John O'Loughlin	People Scrutiny
CP 1.4	Percentage of children who have been LAC for at least 5 working days, who have had a visit in the 6 weeks (30 working days), prior to the last day of the month.[Monthly Snapshot]	Aim to Maximise	September 2018	92.1%	95%	95%			John O'Loughlin	People Scrutiny
CP 1.5	Percentage of children who have had their Child Protection Plan for at least 20 working days and who have had a visit in the 20 working days prior to the last day of the month [Monthly Snapshot]	Aim to Maximise	September 2018	92.4%	95%	95%			John O'Loughlin	People Scrutiny

Aim: CLEAN: Priorities • Continue to promote the use of green technology and initiatives to benefit the local economy and environment. • Encourage and enforce high standards of environmental stewardship.

MPR Code	Short Name	Minimise or Maximise	Latest Month	Month's Value	Month's Target	Annual Target 2018/19	Expected Outcome	Better or worse than last year	Managed By	Scrutiny Committee
CP 2.2	% acceptable standard of cleanliness: litter [Cumulative YTD]	Aim to Maximise	September 2018	93%	94%	94%			Carl Robinson	Place Scrutiny

MPR Code	Short Name	Minimise or Maximise	Latest Month	Month's Value	Month's Target	Annual Target 2018/19	Expected Outcome	Better or worse than last year	Managed By	Scrutiny Committee
CP 2.3	Percentage of household waste sent for reuse, recycling and composting [Cumulative YTD]	Aim to Maximise	March 2018	45.70%	-	46.38%		-	Carl Robinson	Place Scrutiny
CP 2.4	Number of reported missed collections - per year value [Cumulative YTD]	Aim to Minimise	September 2018	4,368	3,996	8,000			Carl Robinson	Place Scrutiny

Aim: HEALTHY: Priorities • Actively promote healthy and active lifestyles for all. • Work with the public and private rented sectors to provide good quality housing • Improve the life chances of our residents, especially our vulnerable children & adults, by working to reduce inequalities and social deprivation across our communities.









MPR Code	Short Name	Minimise or Maximise	Latest Month	Month's Value	Month's Target	Annual Target 2018/19	Expected Outcome	Better or worse than last year	Managed By	Scrutiny Committee
CP 3.1	Proportion of adults in contact with secondary mental health services who live independently with or without support. (ASCOF 1H) [Monthly Snapshot]	Aim to Maximise	September 2018	82.8%	74%	74%			Sharon Houlden	People Scrutiny
CP 3.2	Proportion of older people (65 and over) who were still at home 91 days after discharge from hospital into reablement/rehabilitation services. (ASCOF 2B(1)) [Rolling Quarter]	Aim to Maximise	September 2018	83.2%	88.7%	88.7%			Sharon Houlden	People Scrutiny
CP 3.4	The proportion of people who use services who receive direct payments (ASCOF 1C (2A)) [YTD Snapshot]	Aim to Maximise	September 2018	32.4%	33%	33%			Sharon Houlden	People Scrutiny
CP 3.5	Proportion of adults with a learning disability in paid employment. (ASCOF 1E) [Monthly Snapshot]	Aim to Maximise	September 2018	10%	10%	10%			Sharon Houlden	People Scrutiny
CP 3.6	Participation and attendance at council owned / affiliated cultural and sporting activities and events and visits to the Pier [Cumulative YTD]	Aim to Maximise	September 2018	2,321,475	2,200,000	4,400,000			Scott Dolling	Place Scrutiny
CP 3.7	PHRD Public Health Responsibility Deal [Cumulative YTD]	Aim to Maximise	September 2018	25	20	40			Krishna Ramkhelawon	People Scrutiny
CP 3.9	Take up of the NHS Health Check programme - by those eligible [Cumulative YTD]	Aim to Maximise	September 2018	2,678	2,748	5,740			Krishna Ramkhelawon	People Scrutiny
CP 3.10	Percentage of Initial Child Protection Conferences that took	Aim to Maximise	September 2018	68.6%	90%	90%			John O'Loughlin	People Scrutiny

MPR Code	Short Name	Minimise or Maximise	Latest Month	Month's Value	Month's Target	Annual Target 2018/19	Expected Outcome	Better or worse than last year	Managed By	Scrutiny Committee
	place with 15 working days of the initial strategy discussion. [Cumulative YTD]									
CP 3.11	Smoking Cessation (quits) - Number of people successfully completing 4-week stop smoking course [Cumulative YTD]	Aim to Maximise	September 2018	349	349	771	✔	↑	Ian Diley	People Scrutiny
CP 3.13	Delayed transfers of care from hospital (DToc Beds), and those which are attributable to adult social care per 100,000 population [ASCOF(2C2) SOCIAL CARE ONLY][Cumulative YTD]	Aim to Minimise	September 2018	0.36	1.81	1.81	✔	↑	Sharon Houlden	People Scrutiny

Aim: PROSPEROUS: Priorities • Maximise opportunities to enable the planning and development of quality, affordable housing. • Ensure residents have access to high quality education to enable them to be lifelong learners & have fulfilling employment. • Ensure the town is 'open for businesses' and that new, developing and existing enterprise is nurtured and supported • Ensured 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 2018/19	Expected Outcome	Better or worse than last year	Managed By	Scrutiny Committee
CP 4.3	% of Council Tax for 2018/19 collected in year [Cumulative YTD]	Aim to Maximise	September 2018	52.50%	52.50%	97.50%	✔	↓	Joe Chesterton	Policy & Resources Scrutiny
CP 4.4	% of Non-Domestic Rates for 2018/19 collected in year [Cumulative YTD]	Aim to Maximise	September 2018	54.50%	55.00%	98.30%	⚠	↓	Joe Chesterton	Policy & Resources Scrutiny
CP 4.5	Major planning applications determined in 13 weeks [Cumulative YTD]	Aim to Maximise	September 2018	100.00%	79.00%	79.00%	✔	▬	Peter Geraghty	Place Scrutiny
CP 4.6	Minor planning applications determined in 8 weeks [Cumulative YTD]	Aim to Maximise	September 2018	98.48%	84.00%	84.00%	✔	↑	Peter Geraghty	Place Scrutiny
CP 4.7	Other planning applications determined in 8 weeks [Cumulative YTD]	Aim to Maximise	September 2018	98.47%	90.00%	90.00%	✔	↑	Peter Geraghty	Place Scrutiny
CP 4.8	Current Rent Arrears as % of rent due [Monthly Snapshot]	Aim to Minimise	September 2018	1.67%	1.77%	1.77%	✔	↓	Sharon Houlden	Policy and Resources Scrutiny
CP 4.9	Percentage of children in good or outstanding schools. [Monthly Snapshot]	Aim to Maximise	September 2018	83.9%	82.5%	82.5%	✔	↓	Brin Martin	People Scrutiny
CP 4.10	Rate of households in temporary accommodation per 1,000 households [Cumulative YTD]	Aim to Minimise	September 2018	2.08	3.19	3.19	✔	↓	Sharon Houlden	Policy and Resources Scrutiny

Aim: EXCELLENT: Priorities • 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 2018/19	Expected Outcome	Better or worse than last year	Managed By	Scrutiny Committee
CP 5.1	Number of hours delivered through volunteering within Culture, Tourism and Property, including Pier and Foreshore and Events. [Cumulative YTD]	Aim to Maximise	September 2018	10,555	9,750	19,500			Scott Dolling	Place Scrutiny
CP 5.4	Working days lost per FTE due to sickness - excluding school staff [Cumulative YTD]	Aim to Minimise	September 2018	3.41	3.01	7.20			Joanna Ruffle	Policy & Resources Scrutiny
CP 5.5	Increase the number of people signed up to MySouthend to 45,000 [Cumulative YTD]	Aim to Maximise	September 2018	26,450	40,000	45,000			Joanna Ruffle	Policy & Resources Scrutiny
CP 5.6	Percentage of new Education Health and Care (EHC) plans issued within 20 weeks including exception cases. [Cumulative YTD]	Aim to Maximise	September 2018	98.5%	95%	95%			Brin Martin	People Scrutiny

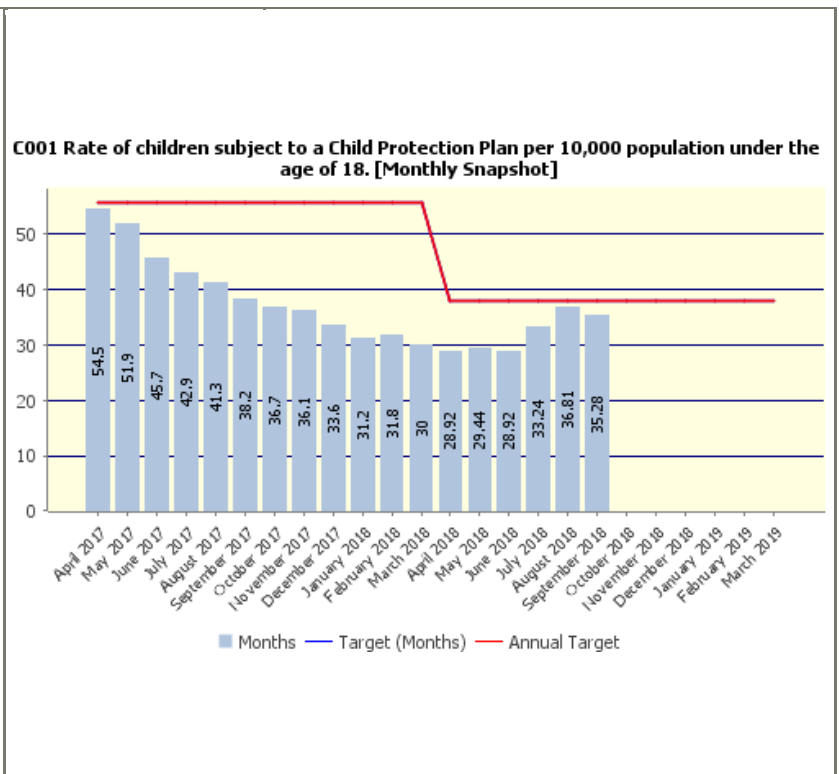
Section 3: Detail of indicators rated Red or Amber

Aim: SAFE: Priorities • Create a safe environment across the town for residents, workers and visitors. • Work in partnership with Essex Police and other agencies to tackle crime. • Look after and safeguard our children and vulnerable adults.

Expected Outcome: Some slippage against target 4

CP 1.1	Rate of children subject to a Child Protection Plan per 10,000 population under the age of 18. [Monthly Snapshot]			<p>September 2018 result</p> <p>34.3 28 41.7 48 0 35.28 80</p>
Expected Outcome		Format	Goldilocks	
Managed By	John O'Loughlin			
Year Introduced	2014			

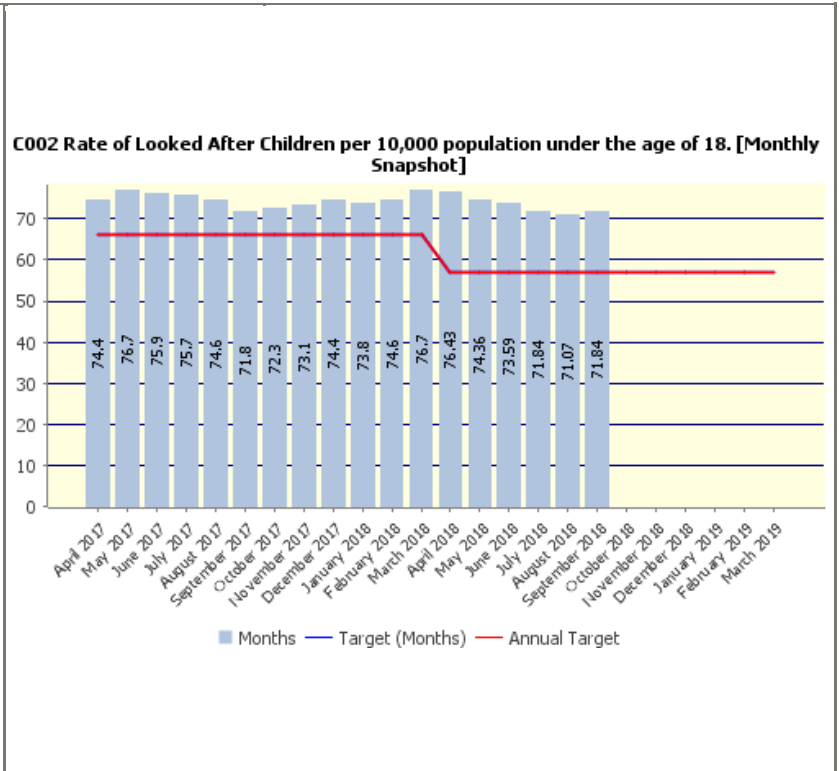
Date Range 1		
	Value	Target
April 2017	54.5	50.4 - 55.7
May 2017	51.9	50.4 - 55.7
June 2017	45.7	50.4 - 55.7
July 2017	42.9	50.4 - 55.7
August 2017	41.3	50.4 - 55.7
September 2017	38.2	50.4 - 55.7
October 2017	36.7	50.4 - 55.7
November 2017	36.1	50.4 - 55.7
December 2017	33.6	50.4 - 55.7
January 2018	31.2	50.4 - 55.7
February 2018	31.8	50.4 - 55.7
March 2018	30	50.4 - 55.7
April 2018	28.92	38 - 48
May 2018	29.44	38 - 48
June 2018	28.92	38 - 48
July 2018	33.24	38 - 48
August 2018	36.81	38 - 48
September 2018	35.28	38 - 48



There has been a slight decrease in the number of children subject to child protection plans, but we are near the target. This is only a measure of demand in the system and the key question is whether the correct children are made subject to child protection plans. We assure ourselves through a number of quality assurance mechanisms, including audit and senior management oversight (eg. the Principal Reviewing Officer reviews all requests for initial child protection conferences).

CP 1.2	Rate of Looked After Children per 10,000 population under the age of 18. [Monthly Snapshot]			<p>September 2018 result</p> <p>59.85 57 57 54.15 0 71.84 120</p>
Expected Outcome		Format	Goldilocks	
Managed By	John O'Loughlin			
Year Introduced	2014			

Date Range 1		
	Value	Target
April 2017	74.4	66
May 2017	76.7	66
June 2017	75.9	66
July 2017	75.7	66
August 2017	74.6	66
September 2017	71.8	66
October 2017	72.3	66
November 2017	73.1	66
December 2017	74.4	66
January 2018	73.8	66
February 2018	74.6	66
March 2018	76.7	66
April 2018	76.43	57
May 2018	74.36	57
June 2018	73.59	57
July 2018	71.84	57
August 2018	71.07	57
September 2018	71.84	57

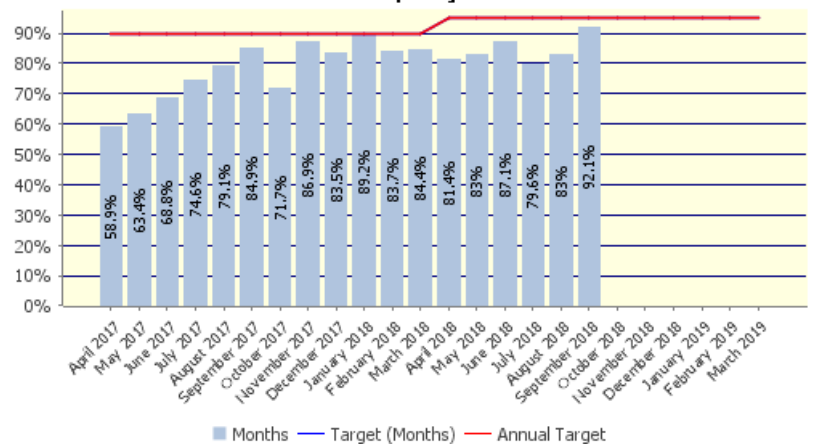


The rate of children looked after remains above target. The rate did appear to stabilise in the mid-70s but has reduced over previous months and has stabilised in the low-70s. This is a demand measurement and the key question is whether the right children are brought into care. Other than children who need to become looked after in an emergency, the decision for a child to become looked after is made by the Placement Panel to ensure that all other options are considered before care is agreed. The Panel process has prevented the numbers escalating and, where safely, put other measures in place to support the family. Planned work around reunification should ensure that children do not remain in care for longer than necessary.


CP 1.4	Percentage of children who have been LAC for at least 5 working days, who have had a visit in the 6 weeks (30 working days), prior to the last day of the month.[Monthly Snapshot]		<p style="text-align: center;">September 2018 result</p>
Expected Outcome		Format Aim to Maximise	
Managed By	John O'Loughlin		
Year Introduced	2017		

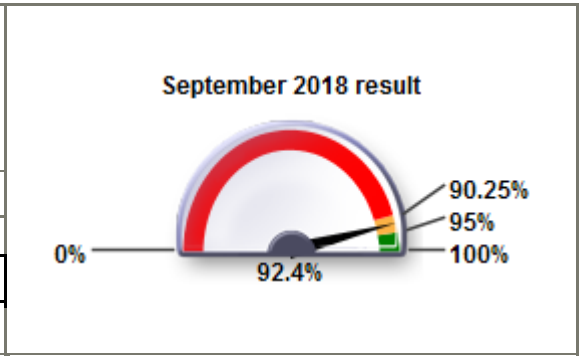
Date Range 1		
	Value	Target
April 2017	58.9%	90%
May 2017	63.4%	90%
June 2017	68.8%	90%
July 2017	74.6%	90%
August 2017	79.1%	90%
September 2017	84.9%	90%
October 2017	71.7%	90%
November 2017	86.9%	90%
December 2017	83.5%	90%
January 2018	89.2%	90%
February 2018	83.7%	90%
March 2018	84.4%	90%
April 2018	81.4%	95%
May 2018	83%	95%
June 2018	87.1%	95%
July 2018	79.6%	95%
August 2018	83%	95%
September 2018	92.1%	95%

C008 Percentage of children who have been LAC for at least 5 working days, who have had a visit in the 6 weeks (30 working days), prior to the last day of the month.[Monthly Snapshot]

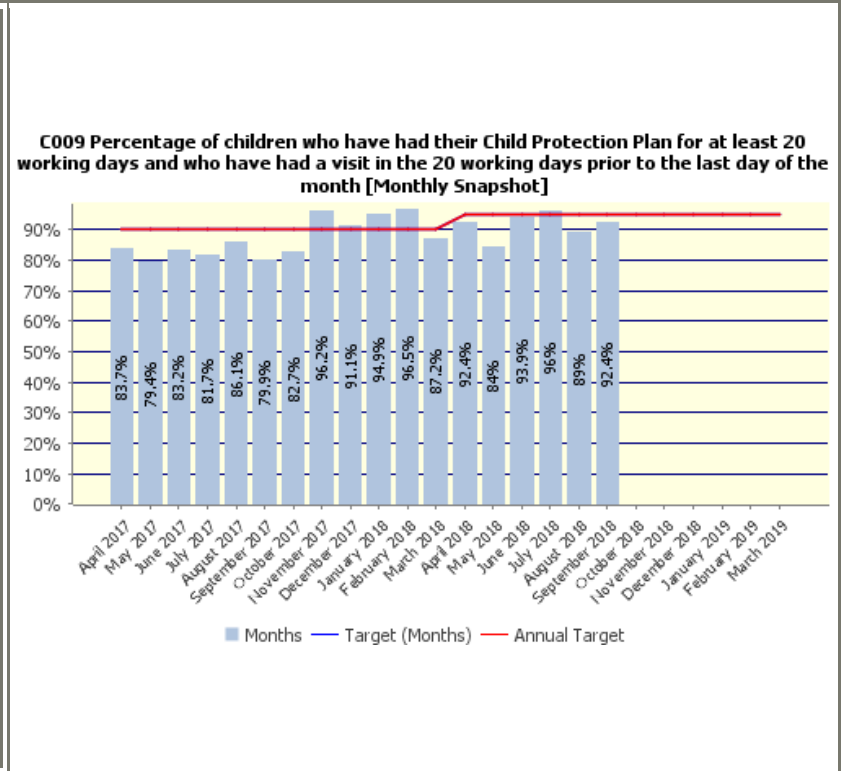


Whilst missing target there have been significant improvements and performance is over 90% for the first time. There is still focussed work with staff and managers where there are concerns. This is reported on a weekly basis and assurance is given that children are being appropriately safeguarded.

CP 1.5	Percentage of children who have had their Child Protection Plan for at least 20 working days and who have had a visit in the 20 working days prior to the last day of the month [Monthly Snapshot]		
Expected Outcome		Format	Aim to Maximise
Managed By	John O'Loughlin		
Year Introduced	2017		



Date Range 1		
	Value	Target
April 2017	83.7%	90%
May 2017	79.4%	90%
June 2017	83.2%	90%
July 2017	81.7%	90%
August 2017	86.1%	90%
September 2017	79.9%	90%
October 2017	82.7%	90%
November 2017	96.2%	90%
December 2017	91.1%	90%
January 2018	94.9%	90%
February 2018	96.5%	90%
March 2018	87.2%	90%
April 2018	92.4%	95%
May 2018	84%	95%
June 2018	93.9%	95%
July 2018	96%	95%
August 2018	89%	95%
September 2018	92.4%	95%



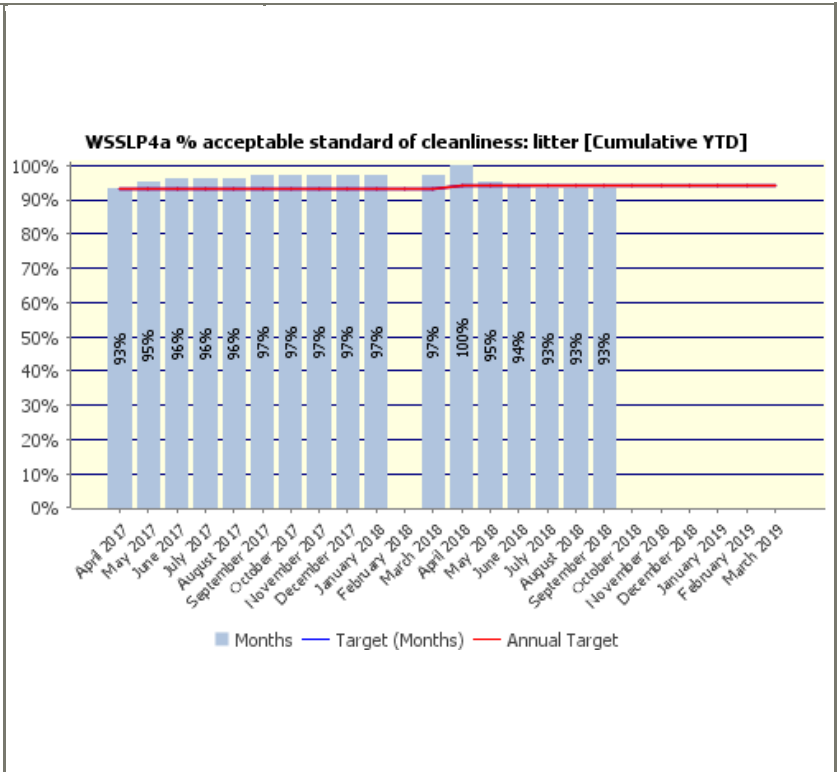
Visit rates have improved since last month. This continues to be an area of focus and is monitored on a weekly basis and managers provide reassurance that all children not visited in timescales are appropriately safeguarded.

Aim: CLEAN: Priorities • Continue to promote the use of green technology and initiatives to benefit the local economy and environment • Encourage and enforce high standards of environmental stewardship.


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

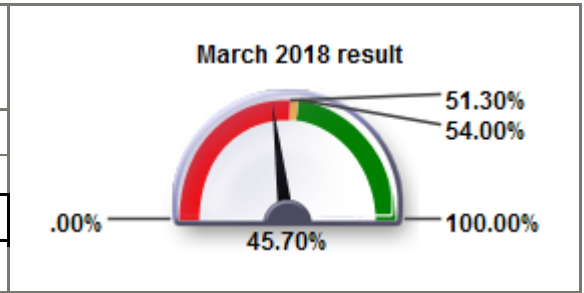
CP 2.2	% acceptable standard of cleanliness: litter [Cumulative YTD]			<p>September 2018 result</p>
Expected Outcome		Format	Aim to Maximise	
Managed By	Carl Robinson			
Year Introduced	2010			

Date Range 1		
	Value	Target
April 2017	93%	93%
May 2017	95%	93%
June 2017	96%	93%
July 2017	96%	93%
August 2017	96%	93%
September 2017	97%	93%
October 2017	97%	93%
November 2017	97%	93%
December 2017	97%	93%
January 2018	97%	93%
February 2018	N/A	93%
March 2018	97%	93%
April 2018	100%	94%
May 2018	95%	94%
June 2018	94%	94%
July 2018	93%	94%
August 2018	93%	94%
September 2018	93%	94%

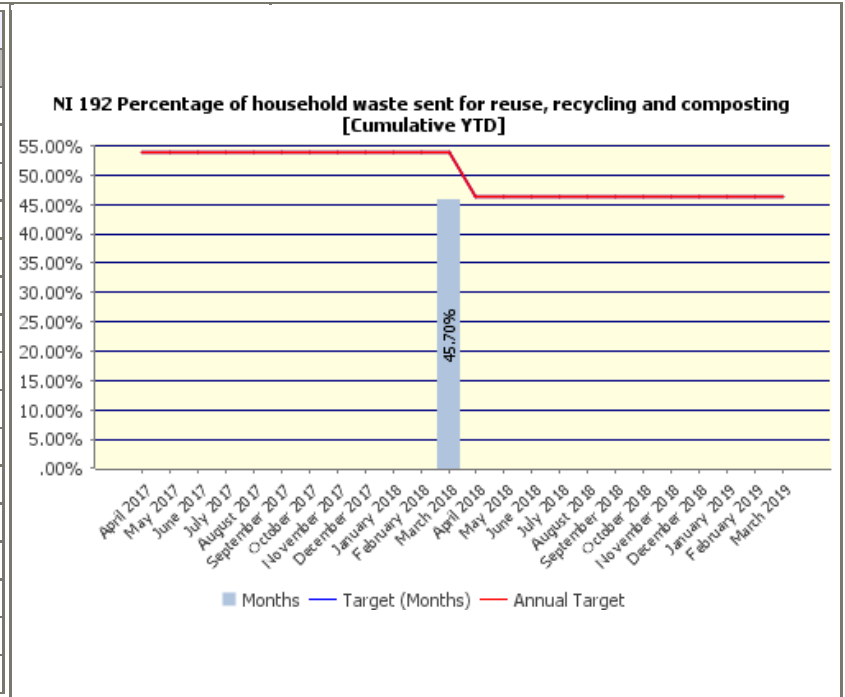


As expected there has been an improvement from August to the litter cleansing target. The set target is an exceptionally high cleansing target and achieving it will depict a very high level of overall cleansing performance across the borough. The end of year target will be met


CP 2.3	Percentage of household waste sent for reuse, recycling and composting [Cumulative YTD]		
Expected Outcome		Format	Aim to Maximise
Managed By	Carl Robinson		
Year Introduced	2008		

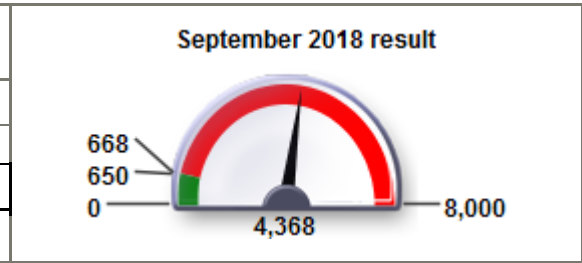


Date Range 1		
	Value	Target
April 2017	N/A	54.00%
May 2017	N/A	54.00%
June 2017	N/A	54.00%
Q1 2017/18		
July 2017	N/A	54.00%
August 2017	N/A	54.00%
September 2017	N/A	54.00%
Q2 2017/18		
October 2017	N/A	54.00%
November 2017	N/A	54.00%
December 2017	N/A	54.00%
Q3 2017/18		
January 2018	N/A	54.00%
February 2018	N/A	54.00%
March 2018	45.70%	54.00%
Q4 2017/18		

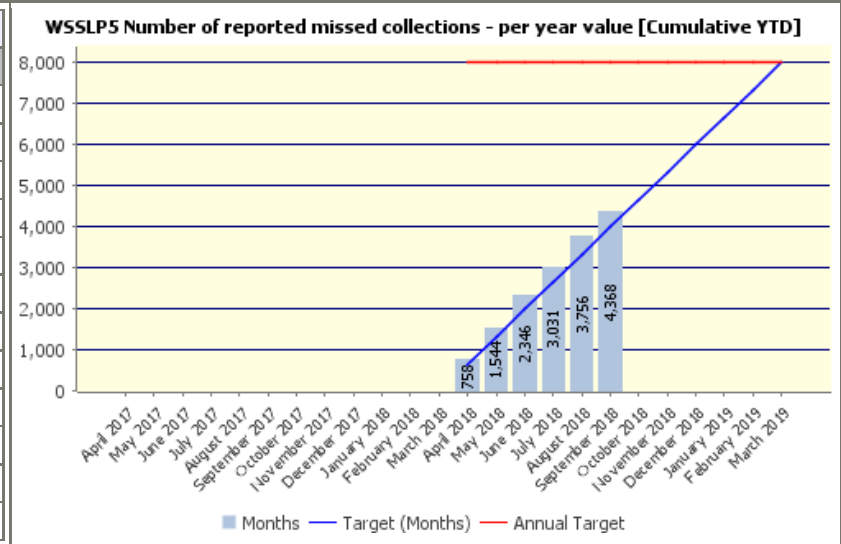


2017/18 annual validated figure was reported in June 2018.
 First Quarter figures for April - June 2018/19 will be available at end of September.
 Activities that Veolia have been undertaking include: - Awareness raising activities – roadshows; events; coffee mornings; community meetings.
 Delivery and co-ordination of Customer Liaison Group; Street Champion and Recycling Champion act
 Anti-littering educational activities and supporting local community groups

CP 2.4	Number of reported missed collections - per year value [Cumulative YTD]		
Expected Outcome		Format	Aim to Minimise
Managed By	Carl Robinson		
Year Introduced	2018		



Date Range 1		
	Value	Target
April 2018	758	666
May 2018	1,544	1,332
June 2018	2,346	1,998
July 2018	3,031	2,664
August 2018	3,756	3,330
September 2018	4,368	3,996
October 2018		4,662
November 2018		5,328
December 2018		5,994
January 2019		6,660
February 2019		7,326
March 2019		8,000



The month value of 613 missed collections represents a 0.04% missed rate against 1,476,795 collections per month.

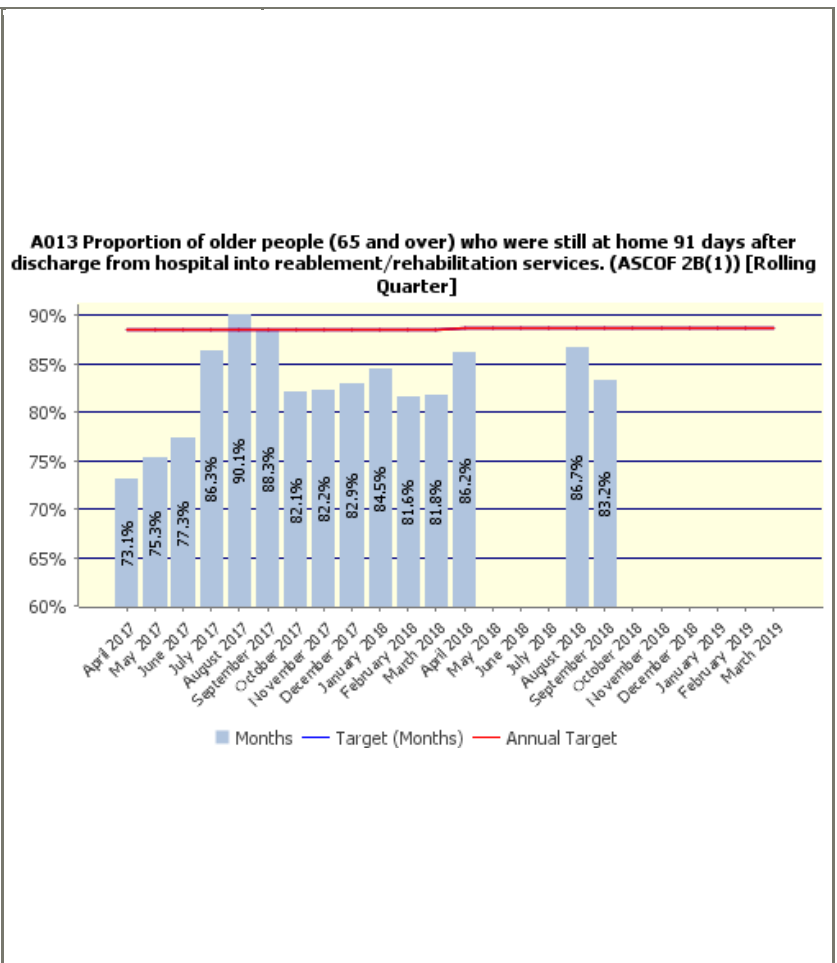
The missed collection target has marginally exceeded the target for September and this has been referred to Veolia Management to look into. This target will be tracked closely to ensure that the end of year target will be met

Aim: HEALTHY: Priorities • Actively promote healthy and active lifestyles for all. • Work with the public and private rented sectors to provide good quality housing • Improve the life chances of our residents, especially our vulnerable children & adults, by working to reduce inequalities and social deprivation across our communities.


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

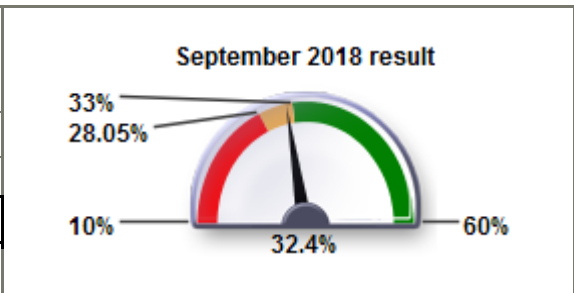
CP 3.2	Proportion of older people (65 and over) who were still at home 91 days after discharge from hospital into reablement/rehabilitation services. (ASCOF 2B(1)) [Rolling Quarter]			<p>September 2018 result</p>
Expected Outcome		Format	Aim to Maximise	
Managed By	Sharon Houlden			
Year Introduced	2012			

Date Range 1		
	Value	Target
April 2017	73.1%	88.6%
May 2017	75.3%	88.6%
June 2017	77.3%	88.6%
Q1 2017/18		
July 2017	86.3%	88.6%
August 2017	90.1%	88.6%
September 2017	88.3%	88.6%
Q2 2017/18		
October 2017	82.1%	88.6%
November 2017	82.2%	88.6%
December 2017	82.9%	88.6%
Q3 2017/18		
January 2018	84.5%	88.6%
February 2018	81.6%	88.6%
March 2018	81.8%	88.6%
Q4 2017/18		
April 2018	86.2%	88.7%
May 2018		88.7%
June 2018		88.7%
Q1 2018/19		
July 2018		88.7%
August 2018	86.7%	88.7%
September 2018	83.2%	88.7%

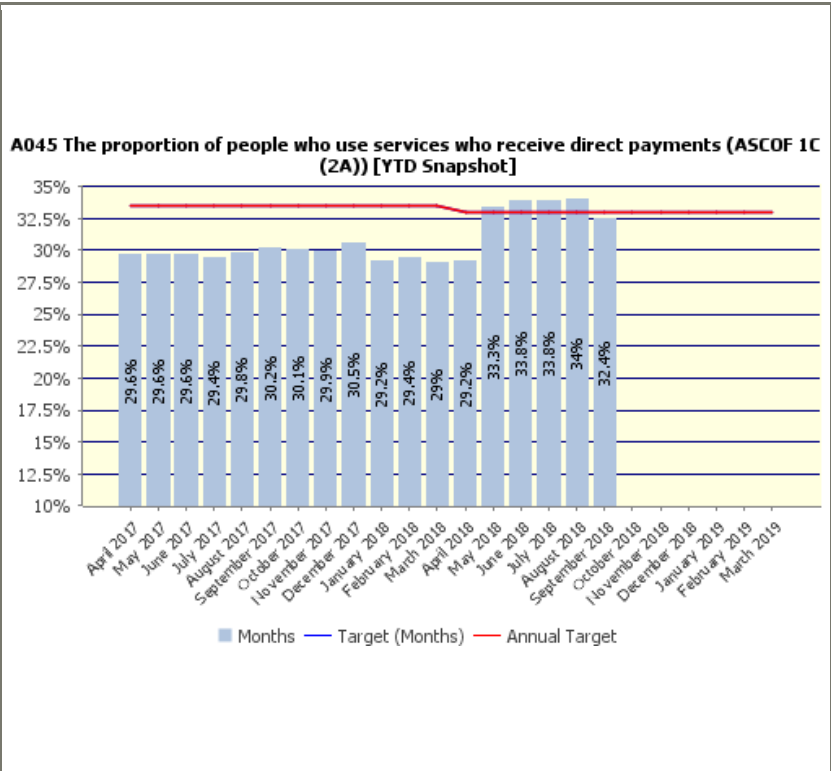


The adoption of the fully inclusive "Home First" approach across the whole of the social care system means that our reablement services are, on discharge from hospital, offered to as wide a cohort of clients as possible. Inherently, this will impact on the number of clients who are deemed to be successful in their reablement as defined by the Adult Social Care Outcomes Framework (ASCOF) definition. This strategy will cause variability in the performance of this indicator on a month to month basis depending on the make-up of the cohort.


CP 3.4	The proportion of people who use services who receive direct payments (ASCOF 1C (2A)) [YTD Snapshot]		
Expected Outcome		Format	Aim to Maximise
Managed By	Sharon Houlden		
Year Introduced	2015		

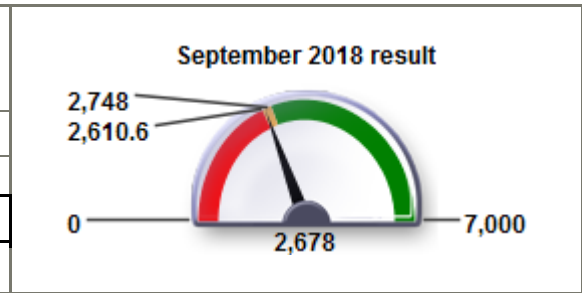


Date Range 1		
	Value	Target
April 2017	29.6%	33.5%
May 2017	29.6%	33.5%
June 2017	29.6%	33.5%
July 2017	29.4%	33.5%
August 2017	29.8%	33.5%
September 2017	30.2%	33.5%
October 2017	30.1%	33.5%
November 2017	29.9%	33.5%
December 2017	30.5%	33.5%
January 2018	29.2%	33.5%
February 2018	29.4%	33.5%
March 2018	29%	33.5%
April 2018	29.2%	33%
May 2018	33.3%	33%
June 2018	33.8%	33%
July 2018	33.8%	33%
August 2018	34%	33%
September 2018	32.4%	33%

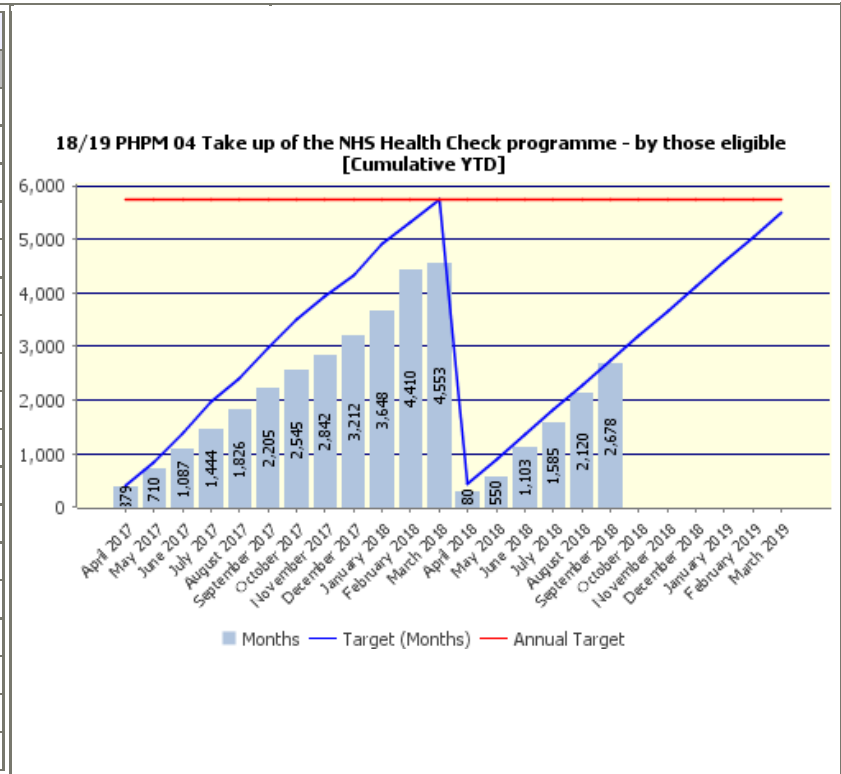


This is the second reporting period for the proportion of individuals who access services via direct payments. The figures continue to be encouraging and above the national benchmark and we are confident that we will be able to meet the target.

CP 3.9	Take up of the NHS Health Check programme - by those eligible [Cumulative YTD]		
Expected Outcome		Format	Aim to Maximise
Managed By	Krishna Ramkhelawon		
Year Introduced	2013		



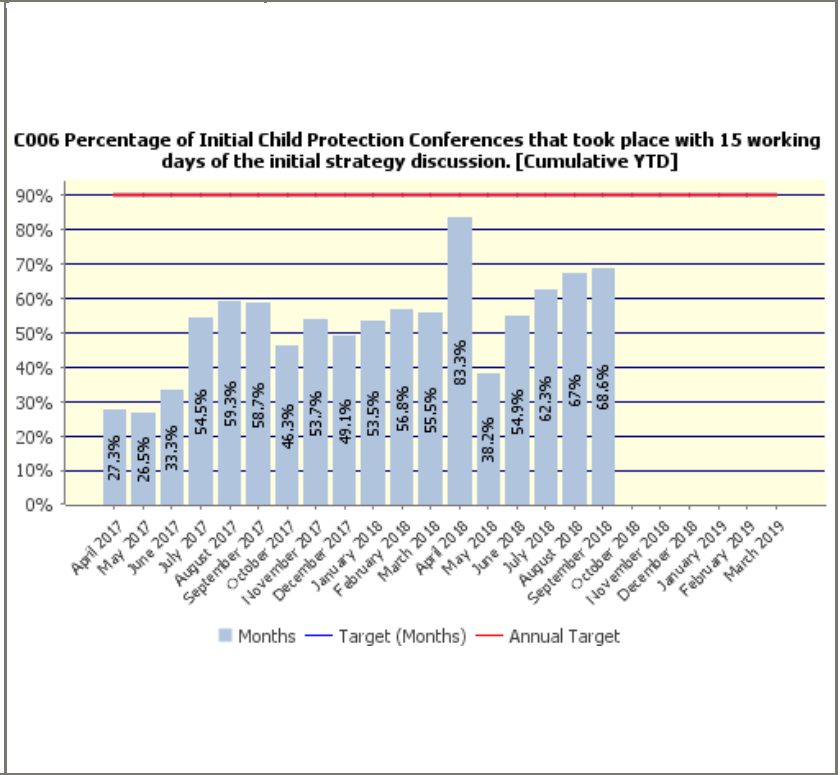
Date Range 1		
	Value	Target
April 2017	379	414
May 2017	710	828
June 2017	1,087	1,406
July 2017	1,444	1,984
August 2017	1,826	2,398
September 2017	2,205	2,976
October 2017	2,545	3,506
November 2017	2,842	3,920
December 2017	3,212	4,334
January 2018	3,648	4,912
February 2018	4,410	5,326
March 2018	4,553	5,740
April 2018	280	458
May 2018	550	916
June 2018	1,103	1,374
July 2018	1,585	1,832
August 2018	2,120	2,290
September 2018	2,678	2,748



Targets for invites through GPs are being exceeded, and Health Check delivery is very close to target after month-on-month improvement. 47% of expected Health Checks for year have been completed (target is 50%). Delivery by ACE remains a concern.

CP 3.10	Percentage of Initial Child Protection Conferences that took place with 15 working days of the initial strategy discussion. [Cumulative YTD]		<p>September 2018 result</p> <p>A gauge chart with a semi-circular scale from 0% to 100%. The needle points to 68.6%. The scale is color-coded: 0-30% is red, 30-60% is yellow, 60-90% is green, and 90-100% is blue. Labels for 85.5%, 90%, and 100% are on the right.</p>
Expected Outcome		Format Aim to Maximise	
Managed By	John O'Loughlin		
Year Introduced	2017		

Date Range 1		
	Value	Target
April 2017	27.3%	90%
May 2017	26.5%	90%
June 2017	33.3%	90%
July 2017	54.5%	90%
August 2017	59.3%	90%
September 2017	58.7%	90%
October 2017	46.3%	90%
November 2017	53.7%	90%
December 2017	49.1%	90%
January 2018	53.5%	90%
February 2018	56.8%	90%
March 2018	55.5%	90%
April 2018	83.3%	90%
May 2018	38.2%	90%
June 2018	54.9%	90%
July 2018	62.3%	90%
August 2018	67%	90%
September 2018	68.6%	90%



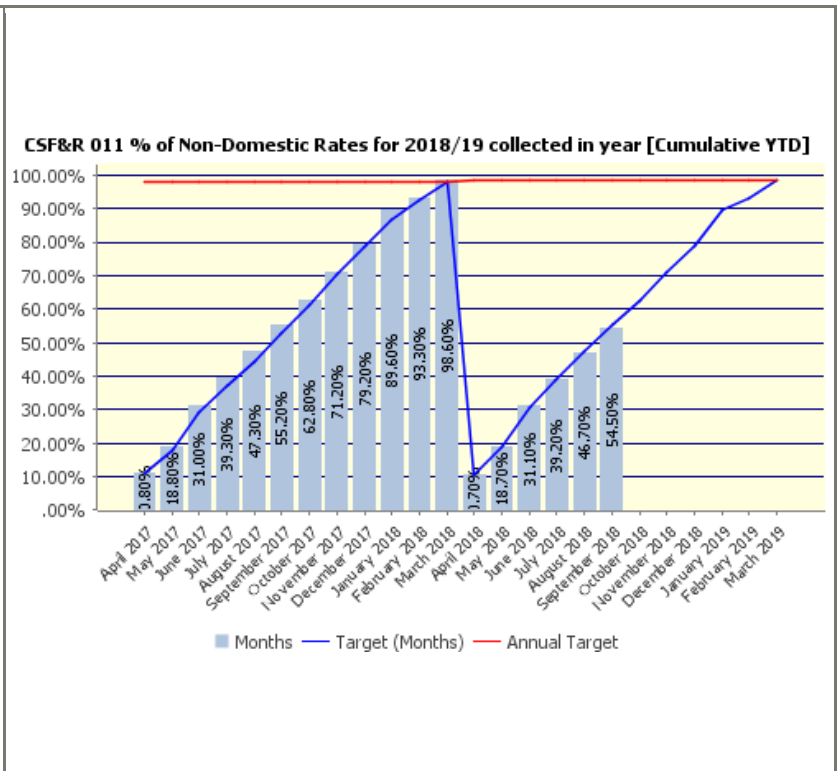
We continue to see a steady rise in the cumulative figure for ICPC's within timescale. There will always be some conferences where a professional decision is made to delay a conference, however we are now in a position where we have a clear reason for every conference which does not meet timescale to ensure there are no safeguarding issues.

Aim: PROSPEROUS: Priorities • Maximise opportunities to enable the planning and development of quality, affordable housing. • Ensure residents have access to high quality education to enable them to be lifelong learners & have fulfilling employment. • Ensure the town is 'open for businesses' and that new, developing and existing enterprise is nurtured and supported • Ensured continued regeneration of the town through a culture led agenda.

Expected Outcome: Some slippage against target 1

CP 4.4	% of Non-Domestic Rates for 2018/19 collected in year [Cumulative YTD]			<p>September 2018 result</p> <p>52.25% 55.00% 100.00% 54.50% .00%</p>
Expected Outcome		Format	Aim to Maximise	
Managed By	Joe Chesterton			
Year Introduced	2000			

Date Range 1		
	Value	Target
April 2017	10.80%	10.80%
May 2017	18.80%	17.80%
June 2017	31.00%	29.00%
July 2017	39.30%	37.10%
August 2017	47.30%	44.50%
September 2017	55.20%	53.00%
October 2017	62.80%	61.10%
November 2017	71.20%	70.60%
December 2017	79.20%	78.70%
January 2018	89.60%	86.60%
February 2018	93.30%	92.40%
March 2018	98.60%	97.90%
April 2018	10.70%	10.70%
May 2018	18.70%	18.70%
June 2018	31.10%	30.50%
July 2018	39.20%	39.20%
August 2018	46.70%	47.20%
September 2018	54.50%	55.00%




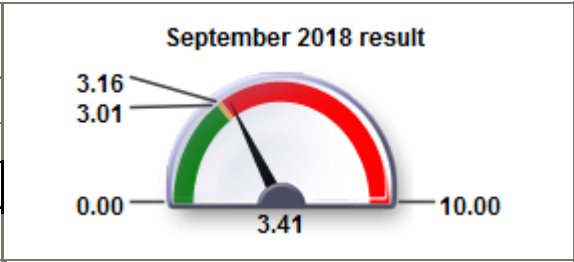
The collection rate for Business Rates for the period ending the 30th September is 54.5% ; which is 0.5% down on the monthly target profile. However, after further investigation there were several large payments from business rate payers, that were late on to their accounts; which if paid on the correct date would have ensured the monthly target to have been achieved. This also happened last month, with the last day falling on the weekend.

We hosted our second Essex Business Rates group meeting here at Southend-on-Sea on 28th September, it was a great success where many current issues and changes to legislation were discussed to enable increased collection rates and improved working practices.

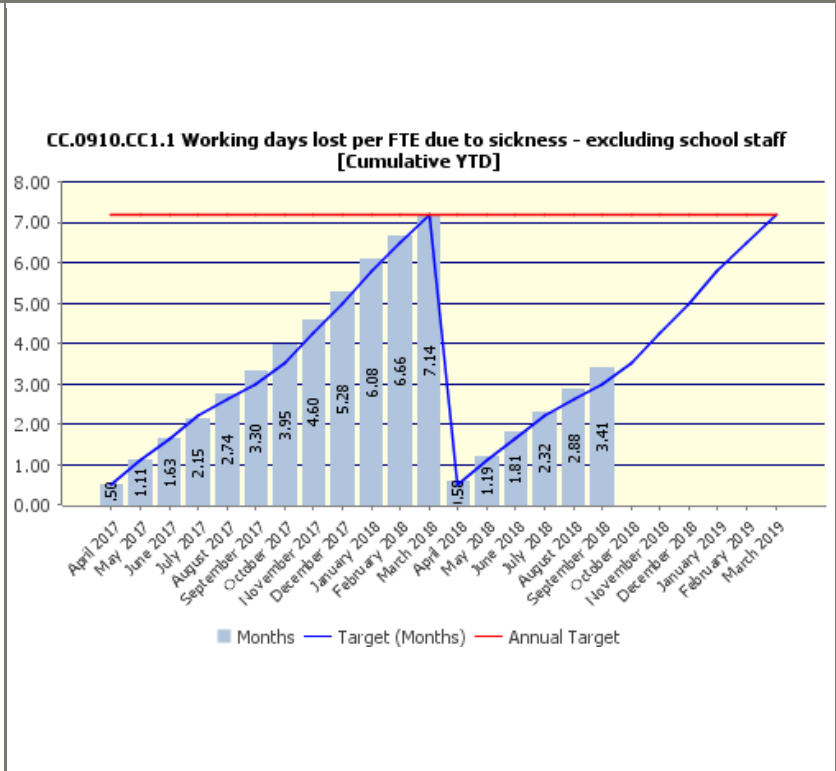
Work is also continuing around the review of Charities and their status, as well as reviewing the accounts in receipt of small business rates relief.

Aim: EXCELLENT: Priorities • 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: At risk of missing target 2


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

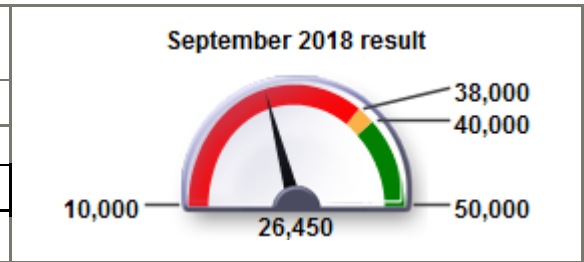


Date Range 1		
	Value	Target
April 2017	0.50	0.51
May 2017	1.11	1.10
June 2017	1.63	1.65
July 2017	2.15	2.21
August 2017	2.74	2.61
September 2017	3.30	3.01
October 2017	3.95	3.51
November 2017	4.60	4.27
December 2017	5.28	4.99
January 2018	6.08	5.82
February 2018	6.66	6.49
March 2018	7.14	7.20
April 2018	0.58	0.51
May 2018	1.19	1.10
June 2018	1.81	1.65
July 2018	2.32	2.21
August 2018	2.88	2.61
September 2018	3.41	3.01

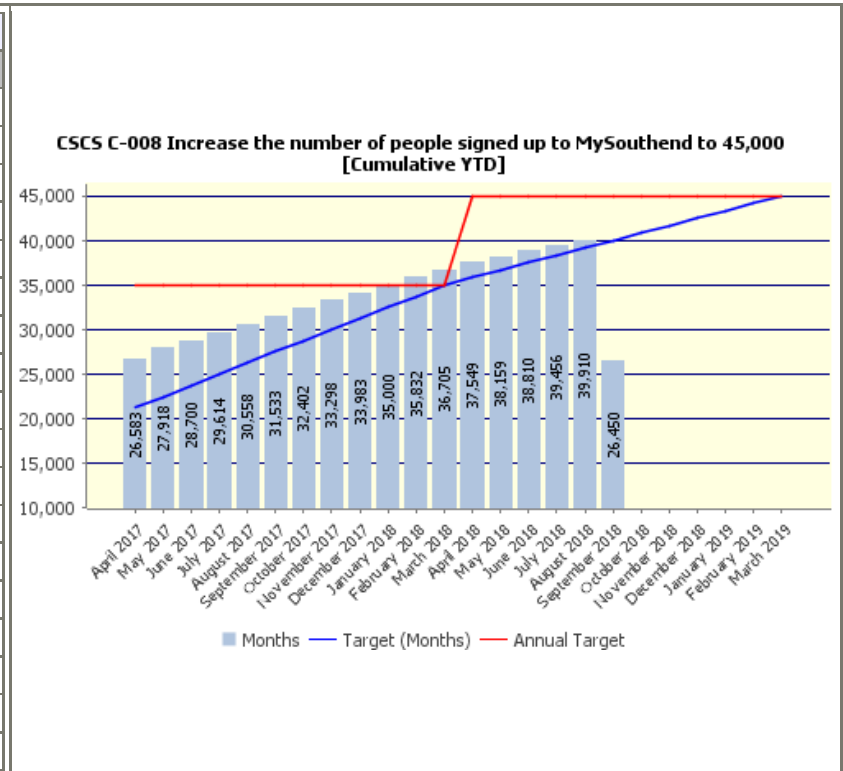


Absence levels year to date is running at 3.41 average days lost compared to a target of 3.02 days. HR provide departments with reports on key sickness absence trends to ensure those individuals with high level of sickness absence are supported in order to achieve a return to work.

CP 5.5	Increase the number of people signed up to MySouthend to 45,000 [Cumulative YTD]		
Expected Outcome		Format	Aim to Maximise
Managed By	Joanna Ruffle		
Year Introduced	2016		



Date Range 1		
	Value	Target
April 2017	26,583	21,250
May 2017	27,918	22,500
June 2017	28,700	23,750
July 2017	29,614	25,000
August 2017	30,558	26,250
September 2017	31,533	27,500
October 2017	32,402	28,750
November 2017	33,298	30,000
December 2017	33,983	31,250
January 2018	35,000	32,500
February 2018	35,832	33,750
March 2018	36,705	35,000
April 2018	37,549	35,833
May 2018	38,159	36,666
June 2018	38,810	37,500
July 2018	39,456	38,333
August 2018	39,910	39,166
September 2018	26,450	40,000



There have in effect been two MySouthend's running simultaneously with one specifically related to council tax, housing benefit, business rates and landlord accounts. With effect from 1 September a single MySouthend platform where all information is now available has been made live. Communications have been sent to those customers previously signed up to advise of this change an ongoing promotion is happening across the Council.

SECTION 4 – Partnership Indicators

Health and Wellbeing Indicators

	Performance Measures	Rationale for inclusion	Latest Performance
1.	<p>Referral for treatment - % of patients referred from GP to hospital treatment within 18 weeks (monthly snapshot)</p> <p>https://southendccg.nhs.uk/news-events/governing-body-papers/26-september-2018</p>	National standard, providing a measurement of key area of performance and a key area of public concern. Can be produced monthly and is easy to benchmark.	<p style="text-align: center;">88.20% (July 2018)</p> <p style="text-align: center;">Against national target of 92%</p>
2.	<p>Cancer treatment - % patients treated within 62 days of GP urgent suspected cancer referral (Southend University Hospital Foundation Trust)</p> <p>https://southendccg.nhs.uk/news-events/governing-body-papers/26-september-2018</p>	National standard, providing a measurement of key area of performance and a key area of public concern. Can be produced monthly and is easy to benchmark.	<p>62 Day Operational Standard 61% (July 2018)</p> <p>Against 85% target</p> <p>61 out of 100 patients were treated within 62 days.</p>
3.	<p>A&E - % of patients attending Southend University Hospital A&E, seen and discharged in under 4 hours (monthly snapshot)</p> <p>https://southendccg.nhs.uk/news-events/governing-body-papers/26-september-2018</p>	National standard. Provides information relating to the effectiveness of the urgent care system. Can be produced monthly and is easy to benchmark.	<p style="text-align: center;">88.70% (August 2018)</p> <p style="text-align: center;">Against national target of 95%</p>
4.	<p>Mental health - Improving Access to Psychological Therapy (IAPT) - % of people with common mental health problems accessing the service and entering treatment in the current year (monthly snapshot)</p> <p>https://southendccg.nhs.uk/news-events/governing-body-papers/26-september-2018/2505-item-15-appendix-2-2018-19-performance-dashboard-260918/file</p>	Provides an indicator for a priority area for councillors and one of the HWB Strategy ambitions. Can be produced monthly and is easily benchmarked.	<p style="text-align: center;">1.53% (July 2018)</p> <p style="text-align: center;">Against target of 1.40%</p>
5.	<p>Dementia - % of people diagnosed with dementia against the estimated prevalence. (66.7% national ambition).</p> <p>https://southendccg.nhs.uk/news-events/governing-body-papers/26-september-2018/2505-item-15-appendix-2-2018-19-performance-dashboard-260918/file</p>	Issue of increasing prevalence and concern among the public. Can be produced monthly and is easy to benchmark.	<p>Southend achieved 76.88% in August 2018 against the 67% diagnosis ambition target.</p>

6.	<p>Primary Care – GP Patient Survey: - Overall experience of the GP surgery (very/fairly good; fairly/very poor; neither good nor poor)</p> <p>https://gp-patient.co.uk/Slidepacks2018</p>	<p>Provides residents views on the quality of GP service in the borough. Survey is now produced annually.</p>	<p>Overall experience of GP surgery – July 2018</p> <p>Very good – 41% Fairly good – 39% Neither good nor poor – 12% Fairly poor – 5% Very poor – 3%</p> <p>National Average of patients rating ‘Good’ is 84%</p>
7.	<p>End of life care - Preferred Place of Death (PPoD) – Percentage of patients referred to the Palliative Care Support Register (PCSE) who have expressed a preference for place of death and who achieve this preference. *</p>	<p>Nationally accepted as a key performance indicator for end of life care; integral to Ambitions for Palliative and End of Life Care: a national framework for local action 2015-2020.</p> <p>Can be produced monthly.</p>	<p>Southend: 86%</p> <p>The PPoD achievement for Southend in September 2018 is 49 out of 57.</p> <p>(no national target at present)</p>

*although patients make a preference for a place of death, often home, the reality of the last days/hours of life often prompts patients and/or relatives/carers to change their mind and seek what they consider to be a place of safety and support, which is invariably the acute trust. Patients are documented for PPoD as: Home; Hospital; Hospice; Care/Nursing Home; Community Hospital.

Local Economy Indicators

Performance Measures		Latest Performance Economic Scorecard Reported Quarterly										
1.	Average House Prices	<table border="1" style="margin-left: auto; margin-right: auto; border-collapse: collapse;"> <thead> <tr style="background-color: #d3d3d3;"> <th></th> <th style="text-align: center;">July 2017</th> <th style="text-align: center;">July 2018</th> </tr> </thead> <tbody> <tr> <td style="text-align: center;">Average Price</td> <td style="text-align: center;">£271,612.00</td> <td style="text-align: center;">£279,358.00</td> </tr> <tr> <td style="text-align: center;">% Change</td> <td style="text-align: center;">7.3% (July 17-18)</td> <td style="text-align: center;">2.4% (July 18-19)</td> </tr> </tbody> </table>			July 2017	July 2018	Average Price	£271,612.00	£279,358.00	% Change	7.3% (July 17-18)	2.4% (July 18-19)
	July 2017	July 2018										
Average Price	£271,612.00	£279,358.00										
% Change	7.3% (July 17-18)	2.4% (July 18-19)										
2.	Planning Applications	<table border="1" style="margin-left: auto; margin-right: auto; border-collapse: collapse;"> <tbody> <tr> <td style="text-align: center;">September 2018</td> <td style="text-align: center;">128</td> </tr> <tr> <td style="text-align: center;">September 2017</td> <td style="text-align: center;">164</td> </tr> </tbody> </table>		September 2018	128	September 2017	164					
September 2018	128											
September 2017	164											
3.	Out-of-Work Benefits Claimants	<table border="1" style="margin-left: auto; margin-right: auto; border-collapse: collapse;"> <thead> <tr style="background-color: #d3d3d3;"> <th></th> <th style="text-align: center;">August 2017</th> <th style="text-align: center;">August 2018</th> </tr> </thead> <tbody> <tr> <td style="text-align: center;">Out-of-Work Benefit Claimants (Number)</td> <td style="text-align: center;">2,325</td> <td style="text-align: center;">3,580</td> </tr> <tr> <td style="text-align: center;">Out-of-Work Benefit Claimants (%)</td> <td style="text-align: center;">2.1%</td> <td style="text-align: center;">3.2%</td> </tr> </tbody> </table> <p style="margin-top: 10px;">Source: Office of National Statistics & Southend-on-Sea Borough Council</p>			August 2017	August 2018	Out-of-Work Benefit Claimants (Number)	2,325	3,580	Out-of-Work Benefit Claimants (%)	2.1%	3.2%
	August 2017	August 2018										
Out-of-Work Benefit Claimants (Number)	2,325	3,580										
Out-of-Work Benefit Claimants (%)	2.1%	3.2%										

Community Safety Indicators

Short name	Month's value (Sept 2018)	Comment – explanation of current performance, actions to improve performance and anticipated future performance																																				
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, wounding's, robbery. [Cumulative]	5338	<p>September commentary: SCSP continue to identify and host multi-agency days in areas of concern. Agencies worked together in the Westcliff area, to identify and understand the needs of residents and businesses. Patrols and multi-agency action plans have been created to aid the reduction of repeat ASB issues within one particular hotspot area, working with residents and local community to assist. A force wide increase in vehicle crime has been noted. Southend Active Citizens has helped with speeding in the Borough and providing awareness to areas that may be targeted for burglary.</p> <p>August 2018 BCS Breakdown: Theft of a vehicle – 4%; Theft from a vehicle - 7% ; Vehicle interference – 1%; Burglary in a dwelling – 8%; Bicycle Theft – 4%; Theft from the person -2%; Criminal damage (exc 59) - 17%; HMIC Violence without injury – 39%; Wounding (Serious or Other) – 16%; Personal Robbery – 2%.</p>																																				
Performance Measures	Rationale for inclusion	Latest Performance Available																																				
10 BCS crimes	Provides a broad indication of the level of crime in the borough, is a familiar performance measure and is easy to benchmark.	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: center;">Individual Components of 10 BCS Comparator Crime</th> <th style="text-align: center;">BCS Crimes (August 2018)</th> <th style="text-align: center;">Essex Police Performance Summary Offences (Rolling 12 months to Sept 2018)</th> </tr> </thead> <tbody> <tr> <td>10 BCS Crimes - total</td> <td style="text-align: center;">1117</td> <td style="text-align: center;">*</td> </tr> <tr> <td>Theft of a vehicle</td> <td style="text-align: center;">68</td> <td style="text-align: center;">445</td> </tr> <tr> <td>Theft from Vehicle</td> <td style="text-align: center;">88</td> <td style="text-align: center;">833</td> </tr> <tr> <td>Vehicle Interference</td> <td style="text-align: center;">14</td> <td style="text-align: center;">198</td> </tr> <tr> <td>Burglary in a dwelling (Pre-April 17 definition)</td> <td style="text-align: center;">106</td> <td style="text-align: center;">688</td> </tr> <tr> <td>Bicycle theft</td> <td style="text-align: center;">45</td> <td style="text-align: center;">486</td> </tr> <tr> <td>Theft from the person</td> <td style="text-align: center;">21</td> <td style="text-align: center;">246</td> </tr> <tr> <td>Criminal Damage (exc 59)</td> <td style="text-align: center;">174</td> <td style="text-align: center;">1947</td> </tr> <tr> <td>HMIC Violence Without Injury</td> <td style="text-align: center;">415</td> <td style="text-align: center;">2488</td> </tr> <tr> <td>Wounding (Serious or Other)</td> <td style="text-align: center;">163</td> <td style="text-align: center;">*</td> </tr> <tr> <td>Robbery (Personal Property)</td> <td style="text-align: center;">23</td> <td style="text-align: center;">252</td> </tr> </tbody> </table> <p>*Not recorded. **Solved rates show the ratio between the number of police-recorded</p>	Individual Components of 10 BCS Comparator Crime	BCS Crimes (August 2018)	Essex Police Performance Summary Offences (Rolling 12 months to Sept 2018)	10 BCS Crimes - total	1117	*	Theft of a vehicle	68	445	Theft from Vehicle	88	833	Vehicle Interference	14	198	Burglary in a dwelling (Pre-April 17 definition)	106	688	Bicycle theft	45	486	Theft from the person	21	246	Criminal Damage (exc 59)	174	1947	HMIC Violence Without Injury	415	2488	Wounding (Serious or Other)	163	*	Robbery (Personal Property)	23	252
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Robbery (Personal Property)	23	252																																				

		crimes where the offender has received a formal sanction (includes; charges, cautions, penalty notices and cannabis warnings), and the total number of crimes recorded in the time period covered. (Solved rates do not include restorative justice or a community resolution.			
Potential Performance Measures		Rationale for inclusion	Latest Performance		
			Rolling 12 months to September 2018		Rolling 12 month Increase/ Decrease %
2	Total number of crimes +/- incidents	Provides a broad indication of the level of crime in the borough, covering all crimes	Total number of Incidents	Total number of Crimes	Crimes – ↑14.8%
			3,840 (Sept 18)	15,262 (Sept 18)	Incidents - ↓11.6%
3	Anti-social Behaviour reported	A key concern of members and public that is not reflected in the 10 BCS crimes performance measure.	6,829		↑1.5%
4	Number of arrests (cumulative)	Provides key performance information relating to Police activity to tackle crime. However, the measure may be misleading as the number of arrests has been declining as a result of greater use of alternatives to formal charges (penalty notices, community resolution, cautions etc..) – a trend which is likely to continue.	TBC		TBC
5	'Positive disposals' (outcomes of crimes 'cleared up' other than a formal conviction –..)	Recognises the full range of possible outcomes taken following arrest, such as community resolution, cautions etc...	178		↓18%
6	Number of domestic abuse incidents	High profile area of work and a demand pressure on resources.	4,324		↑5.05%
7	Number of incidents of missing people reported	High profile area of work and a demand pressure on resources.	87		↓17.9%

Southend-on-Sea Borough Council

Report of Chief Executive

to

Cabinet

on

6 November 2018

Agenda
Item No.

7

Report prepared by: Ade Butteriss, Team Manager -
Engagement and Reputational Management, Tim MacGregor,
Team Manager - Policy & Information Management, Rob
Walters – Senior Partnership Advisor, Engagement

**Southend 2050 – draft Ambition, Themes & Outcomes and Five Year Road Map.
Relevant Scrutiny Committee(s): Policy & Resources, People and Place Scrutiny
Committees**

Cabinet Member: Councillor Lamb

A Part 1 Public Agenda Item

1. Purpose of Report

- 1.1 To consider the findings of the Southend 2050 engagement programme and to recommend that the Council adopts the resulting draft Ambition, Themes & Outcomes and Southend 2050 Five Year Road Map.

2. Recommendations

- 2.1 To note and welcome the findings of the Southend 2050 engagement programme.
- 2.2 That the Council be recommended to adopt the Ambition, Themes & Outcomes and the Southend 2050 Five Year Road Map, as set out in Appendices A, B and C respectively.
- 2.3 That the Transforming Together programme, outlined in paragraph 6 be noted and endorsed.
- 2.4 That the matter is referred direct to the Policy & Resources, Place and People Scrutiny Committees.

3. Background

3.1 Process

- 3.2 During spring 2018 the Council embarked on a major engagement exercise with key local stakeholders to develop a shared and jointly owned ambition for Southend in 2050. Its purpose was to shape a long term vision for the borough whilst providing a focus on shorter term outcomes deliverable by the Council, its partners and local

communities. The resulting ambition aims to articulate not only the visible changes to our environment but also highlight the more fundamental effects on people lives – essentially capturing how it could feel to live, work or visit here in the future.

- 3.3 The engagement programme has been well-publicised, extensive and varied so that the broadest possible range of stakeholders have had the opportunity to contribute. A variety of different methods have been used to conduct open and ambitious conversations in locations right across the borough. These include facilitated workshops with business leaders, deliberative sessions with targeted resident representatives, meetings with local interest and community groups, public events and venues, and in-depth 1:1 interviews with citizens.
- 3.4 People have enthusiastically shared their thoughts on-line with literally thousands of comments being generated via social media and the Southend 2050 website. Young people and schools have responded particularly positively through a number of imaginative competitions and events, including a lively future-themed Youth Council float at Southend Carnival.
- 3.5 In addition a great deal of valuable quantitative feedback has been generated from more traditional consultation methods, such as the large scale borough-wide 2018 Residents Perception Survey. Councillors and Council staff have also actively participated throughout the process.
- 3.6 A comprehensive overview of the methods and results of the engagement activity is summarised at **Appendix D**.

4. A resident and stakeholder led Council

- 4.1 Stakeholders responded well to the Council's call to 'be part of the conversation', providing a high volume of comprehensive qualitative and quantitative feedback. This complex mosaic of views has been systematically interpreted and coded for ease of understanding and has provided a series of consistent messages across a range of subject areas.
- 4.2 The level of engagement, with a reach of over 35,000 people, 4,000 actively taking part and 55 events held, making it one of the most extensive such exercise in the Council's history. It is testimony to the type of council that we are, and want to become – one that puts people at the heart of what we do.
- 4.3 These messages have been carefully considered, tested with stakeholders and expressed in the form of an ambition statement, supporting themes and desired outcomes as attached. The draft ambition is shown at **Appendix A** and draft outcomes, grouped by theme, at **Appendix B**.

5. Delivering Southend 2050

- 5.1 Southend 2050 is not a single document. Instead it is made up of an ambition, associated outcomes by theme that set the context, a Five Year Road Map and a suite of other delivery plans, strategies and policies that fit the context of Southend 2050.

5.2 The Five Year Road Map at **Appendix C** outlines the role the Council will play in achieving the ambition. It provides a high level guide for Councillors, staff, partners and others in aligning their capacity and resources to priorities. It will help in ensuring that all are working to the same ends.

5.3 The Five Year Road Map builds on our existing achievements and outlines key objectives in the coming 5 years. Underpinning delivery plans will focus on achieving desired outcomes that reflect our ambition and focus on the next 12-18 months.

6. Transforming Together

6.1 Southend 2050 is a bold and ambitious programme of work which will require the organisation to transform to ensure that is 'match fit' for the future. Work is underway to put in place the conditions that staff have identified as being necessary to make this happen. These conditions will form an overarching transformation programme for the organisation and includes the need for:

- a clear vision & delivery strategy
- digital enablement to support the vision
- a trusted, empowered and engaged workforce
- an appetite to invest in people and outcomes and to accept risk
- closer collaboration with staff, members, citizens and partners
- simple and effective governance
- an open mind-set that will drive forward transformation and change

7. Other Options

Not adopting the recommended approach would mean that the borough's vision contained in the 2010-20 Community Plan would be nearly 10 years old and the Council's vision, aims and priorities nearly 13 years old, all of which have become, or will quickly become very dated.

8. Reasons for Recommendation

Not applicable to this report.

9. Corporate Implications

9.1 Contribution to Council's Vision & Corporate Priorities

The purpose of the report is to provide a new ambition and set of themed desired outcomes for the borough, providing the context for the Council's key planning documents.

10.2 Financial Implications

The capital and revenue resources required to deliver the Five Year Road Map are either already identified in existing Council budgets or will need to be identified for consideration as part of each years' budget processes as the Council moves towards outcome based budgeting. Effectively this will mean prioritisation and reallocation of resources plus any additional investments of capital and revenue resources, as required, to deliver the Five Year Road Map.

Any communication costs associated with the dissemination or publicity of the ambition and Five Year Road Map will be met within existing budgets.

10.3 Legal Implications

None specific.

- 10.4 People Implications
Council staff have provided their input into the Southend 2050 programme.
- 10.5 Property Implications
There are no property implications.
- 10.6 Consultation
Whilst the engagement programme has generally been framed around a conversational, discursive approach some formal consultation methods have been used where appropriate - notably for the Residents Perception and Online surveys - which were carried out following Council guidelines.
- 10.7 Equalities Implications
Southend 2050 has been designed to engage with as wide a range of stakeholders as possible, both geographically and across the protected characteristics. Consultation methods have been inclusive and accessible. Equality Assessments will be carried out on key deliverables once they have been identified as outcomes and confirmed in the Five Year Road Map and delivery plans.
- 10.8 Risk Assessment
Potential risks have been routinely monitored and addressed via monthly project progress reviews. Mitigating measures have been used to successfully manage the chief potential risk; 'Negative impact on the Council's reputational due to inappropriate methods of engagement'.
- 10.9 Value for Money
Engagement work is deemed to have provided good value for money due to the breadth, scope and volume of participants involved and the quality of intelligence gathered.
- 10.10 Community Safety Implications
Feedback from engagement work has identified a number of ambitions relating to community safety that will be addressed as potential outcomes in subsequent Council delivery plans and partners strategies. It has also flagged current concerns which have been flagged to relevant colleagues and partners for action.

11. Appendices

- 11.1 Appendix A - Southend 2050 Ambition
- 11.2 Appendix B – Southend 2050 Themes and Outcomes
- 11.3 Appendix C – Southend 2050 Five Year Road Map 2018 – 2023
- 11.4 Appendix D – Southend 2050 engagement overview

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Our Ambition (draft)

The year is 2050.

How does Southend-on-Sea look and feel?

Inevitably the place has changed a lot since the early years of the century, but we've always kept sight of what makes Southend special. Prosperous and connected, but with a quality of life to match, Southend has led the way in how to grow a sustainable, inclusive city that has made the most of the life enhancing benefits of new technologies.

It all starts here - where we are known for our creativity, our cheek, our just-get-on-with-it independence and our welcoming sense of community. And so, whilst the growth of London and its transport network has made the capital feel closer than ever, we cherish our estuary identity - a seafront that still entertains and a coastline, from Shoebury garrison to the fishing village of Old Leigh, which always inspires. We believe it's our contrasts that give us our strength and ensures that Southend has a vibrant character of its own.

- **Pride and Joy:** People are proud of where they live – the historic buildings and well-designed new developments, the seafront and the open spaces. The city centre has generated jobs, homes and leisure opportunities, whilst the borough's focal centres all offer something different and distinctive. With its reputation for creativity and culture, as well as the draw of the seaside, Southend-on-Sea is a place that residents and visitors can enjoy in all seasons. Above all we continue to cherish our coastline as a place to come together, be well and enjoy life.
- **Safe and Well:** Public services, voluntary groups, strong community networks and smart technology combine to help people live long and healthy lives. Carefully planned homes and new developments have been designed to support mixed communities and personal independence, whilst access to the great outdoors keeps Southenders physically and mentally well. Effective, joined up enforcement ensures that people feel safe when they're out and high quality care is there for people when they need it.
- **Active and Involved:** Southend has grown, but our sense of togetherness has grown with it. That means there's a culture of serving the community, getting involved and making a difference, whether you're a native or a newcomer, young or old. This is a place where people know and support their neighbours, and

where we all share responsibility for where we live. Southend in 2050 is a place that we're all building together – and that's what makes it work for everyone.

- **Opportunity and Prosperity:** Southend and its residents benefit from being close to London, but with so many options to build a career or grow a business locally, we're much more than a commuting town. Affordability and accessibility have made Southend popular with start-ups, giving us the edge in developing our tech and creative sectors, whilst helping to keep large, established employers investing in the borough. People here feel valued, nurtured and invested in. This means that they have a love of learning, a sense of curiosity and are ready for school, employment and the bright and varied life opportunities ahead of them.
- **Connected and Smart:** Southend is a leading digital city and an accessible place. It is easy to get to and easy to get around. Everyone can get out to enjoy the borough's thriving city centre, its neighbourhoods and its open spaces. Older people can be independent for longer. Local people also find it easy to get further afield with quick journey times into the capital and elsewhere, and an airport that has continued to open up business and leisure travel overseas – but in balance with the local environment.

Southend-on-Sea - it all starts here.

**DRAFT – NOT COUNCIL POLICY UNTIL ADOPTED BY FULL COUNCIL,
13.12.18**

2050 Themes and outcomes

Pride and Joy

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

In five years' time:

- There is a tangible sense of pride in the place and local people are actively, and knowledgeably, talking up Southend.
- The variety and quality of our outstanding cultural and leisure offer has increased and we have become the first choice English coastal destination for visitors.
- We have invested in protecting and nurturing our coastline, which continues to be our much loved and best used asset.
- Our streets and public spaces are clean and inviting.

Safe & Well

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

In five years' time:

- People in all parts of the borough feel safe and secure at all times.
- Southenders are remaining well enough to enjoy fulfilling lives, throughout their lives.
- We are well on our way to ensuring that everyone has a home that meets their needs.
- We are all effective at protecting and improving the quality of life for the most vulnerable in our community.
- We act as a Green City with outstanding examples of energy efficient and carbon neutral buildings, streets, transport and recycling.

Active and Involved

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

In five years' time:

- Even more Southenders agree that people from different backgrounds are valued and get on well together.

- The benefits of community connection are evident as more people come together to help, support and spend time with each other.
- Public services are routinely designed - and sometimes delivered - with their users to best meet their needs.
- A range of initiatives help communities come together to enhance their neighbourhood and environment.

Opportunity and Prosperity

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

In five years' time:

- The Local Plan is setting an exciting planning framework for the Borough.
- We have a fast-evolving, re-imagined and thriving town centre, with an inviting mix of shops, homes, culture and leisure opportunities.
- Our children are school and life ready and our workforce is skilled and job ready.
- Key regeneration schemes, such as Queensway, seafront developments and the Airport Business Park are underway and bringing prosperity and job opportunities to the Borough.
- Southend is a place that is renowned for its creative industries, where new businesses thrive and where established employers and others invest for the long term.

Connected and Smart

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

In five years' time:

- It is easier for residents, visitors and people who work here to get around the borough.
- People have a wide choice of transport options.
- We are leading the way in making public and private travel smart, clean and green.
- Southend is a leading digital city with world class infrastructure.

Southend 2050

Five Year Road Map to 2023



Our ambition

The year is 2050.

How does Southend-on-Sea look and feel?

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It all starts here - where we are known for our creativity, our cheek, our just-get-on-with-it independence and our welcoming sense of community. And so, whilst the growth of London and its transport network has made the capital feel closer than ever, we cherish our estuary identity - a seafront that still entertains and a coastline, from Shoebury garrison to the fishing village of Old Leigh, which always inspires. We believe it's our contrasts that give us our strength and ensures that Southend has a vibrant character of its own.

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Southend-on-Sea - it all starts here.

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Our ambition

This ambition was developed following extensive conversations with those that live, work, visit, do business and study in Southend-on-Sea. These conversations asked people what they thought Southend should be like in 2050 and what steps are needed now, and in the coming years, to help achieve this. As a result, thousands of responses were provided through a range of methods including surveys, community events, partnership meetings, focus groups and social media. The feedback provides a rich source of information from which the ambition has been developed along with associated themes.

The ambition is grounded in the values of Southenders. It is bold, challenging, but achievable. It will, however, need all elements of our community to work together to make it a reality. We will also need our neighbouring boroughs, and central Government to play their part.

The ambition complements the Essex 2050 vision, [The Future of Essex](#) developed by Essex wide stakeholders and the emerging South Essex 'proposition', titled 'What sort of place are we making?' This is being developed by South Essex local authorities who are collectively looking to the future. Taking a longer view gives us the context to put the right building blocks in place to make our ambition a reality.

Challenges and opportunities

There is so much that we love about Southend-on-Sea. The sea, the beach, being close to our family and friends, our parks and open spaces, and having easy access to public transport, London, and the airport are some of the things that many people value. We also heard about the things people don't like and which need more focus in the here and now. These include the quality of roads and pavements, crime and anti-social behaviour, parking and traffic congestion, the condition and future of the high street and the increase in homelessness, particularly in central Southend.

The borough faces major challenges. As our population increases, gets older, and birth rates rise, there will be greater demand for school places, homes, health and other public services. Our changing climate provides challenges to our valued coast. Our economy is also changing and we need a better skilled workforce to meet the needs of the future. This includes developments in robotics, artificial intelligence and technology. These have huge potential to enhance our lives by enabling independent living, ending the drudgery of many jobs and providing more leisure time. We also have significant and unacceptable inequalities across the borough, particularly relating to residents' health.

South Essex needs major investment in transport and infrastructure. The opening of Crossrail, operating from Shenfield, from December 2019, as well as a new Thames crossing (from the end of the 2020s) will help connectivity to Southend-on-Sea. Further into the future, a relief road to the north and east of the borough could ease congestion and provide economic opportunities.

The loss of Government grant funding for the Council will continue to put pressure on budgets and by 2020 the council will receive no grant at all. However, with a spend of around £228m, and more financial independence, the ability to shape our future and meet local needs is in our hands. This will mean, increasingly, the Council will move towards enabling others to do more for themselves, rather than being a universal and direct provider of services for all.

We all want Southend to be a place that people love to live in, love to visit, love to work, do business and study. People told us they want to be part of the solution and to continue the conversations on how to achieve the ambition. We are on a journey, and this road map is just the beginning.

Southend 2050 and the five year road map

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

Southend 2050 is made up of our ambition, associated themes and the outcomes we want to achieve. This road map, and all future delivery plans, strategies and policies will reflect this.

The road map outlines the Council's role in achieving the ambition and provides a high level guide for Councillors, staff, partners and others in aligning their capacity and resources to priorities. It will help in ensuring we are all working to achieve the same outcomes.

The road map also builds on our existing achievements and outlines what the Council wants to achieve in the coming five years. Our delivery plans will focus on achieving desired outcomes that reflect our ambition and focus on the next 12-18 months.

Transforming Together

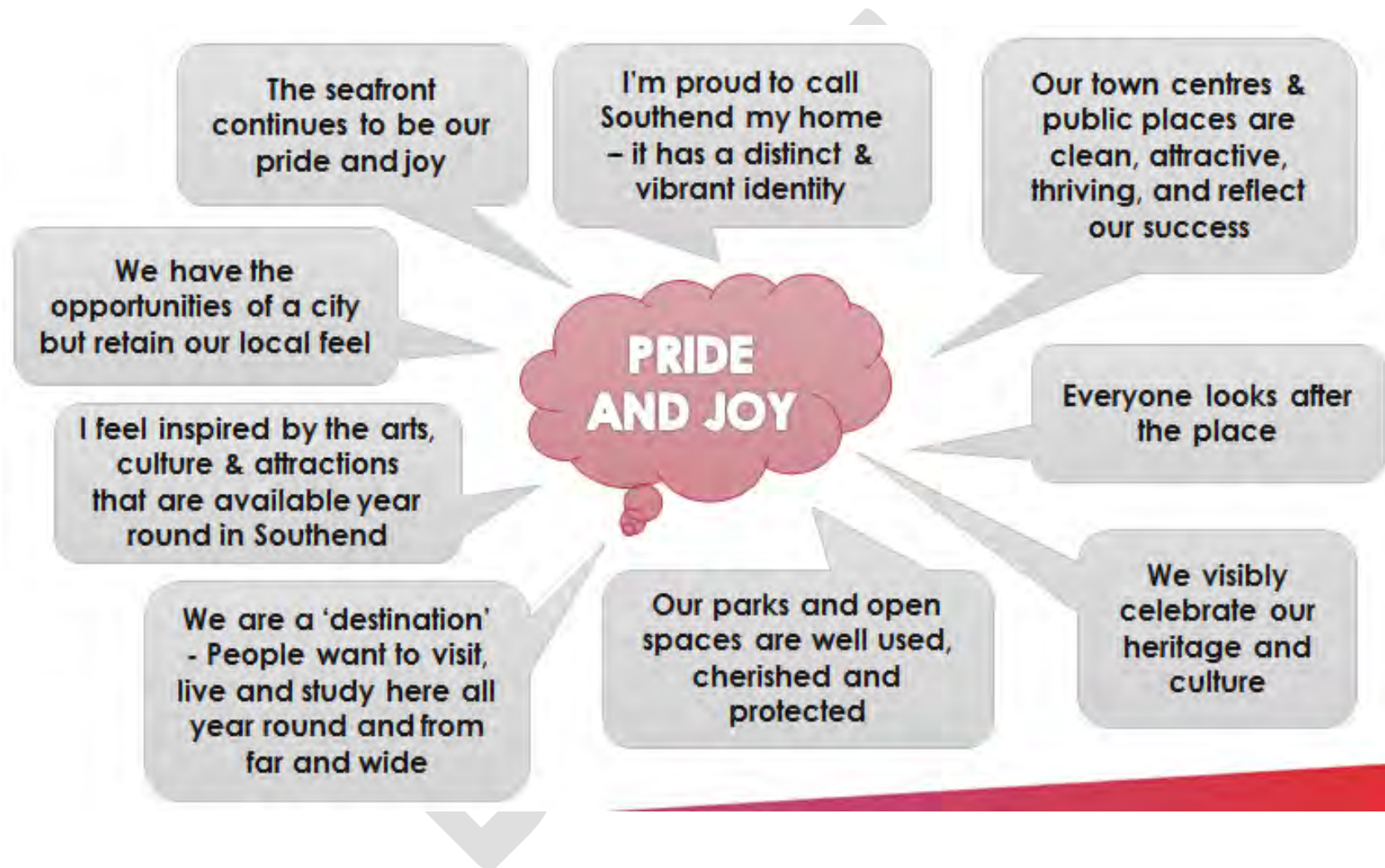
Political, economic and other uncertainties remain and we heard a lot about how quickly things change and how different the world will be by 2050. The Council will also need to change fundamentally to be able to take advantage of the opportunities and challenges ahead. This will mean a Council that is more agile, more efficient, more entrepreneurial and more engaged with residents and customers.

Work is underway to put in place the conditions staff have identified as being necessary to make us 'match fit' for the future. These conditions will form an overarching transformation programme for the organisation and includes the need for:

- A clear vision & delivery strategy
- Digital enablement to support the vision
- A trusted, empowered and engaged workforce
- An appetite to invest in people and outcomes and to accept risk
- Closer collaboration with staff, members, residents and partners
- Simple and effective governance
- An open mind-set that will drive forward transformation and change

Complementing this work, the Council will shift to longer-term outcome based budgeting to support the delivery of the 2050 Ambition and associated Themes.

What people told us they want for Southend-on-Sea's future



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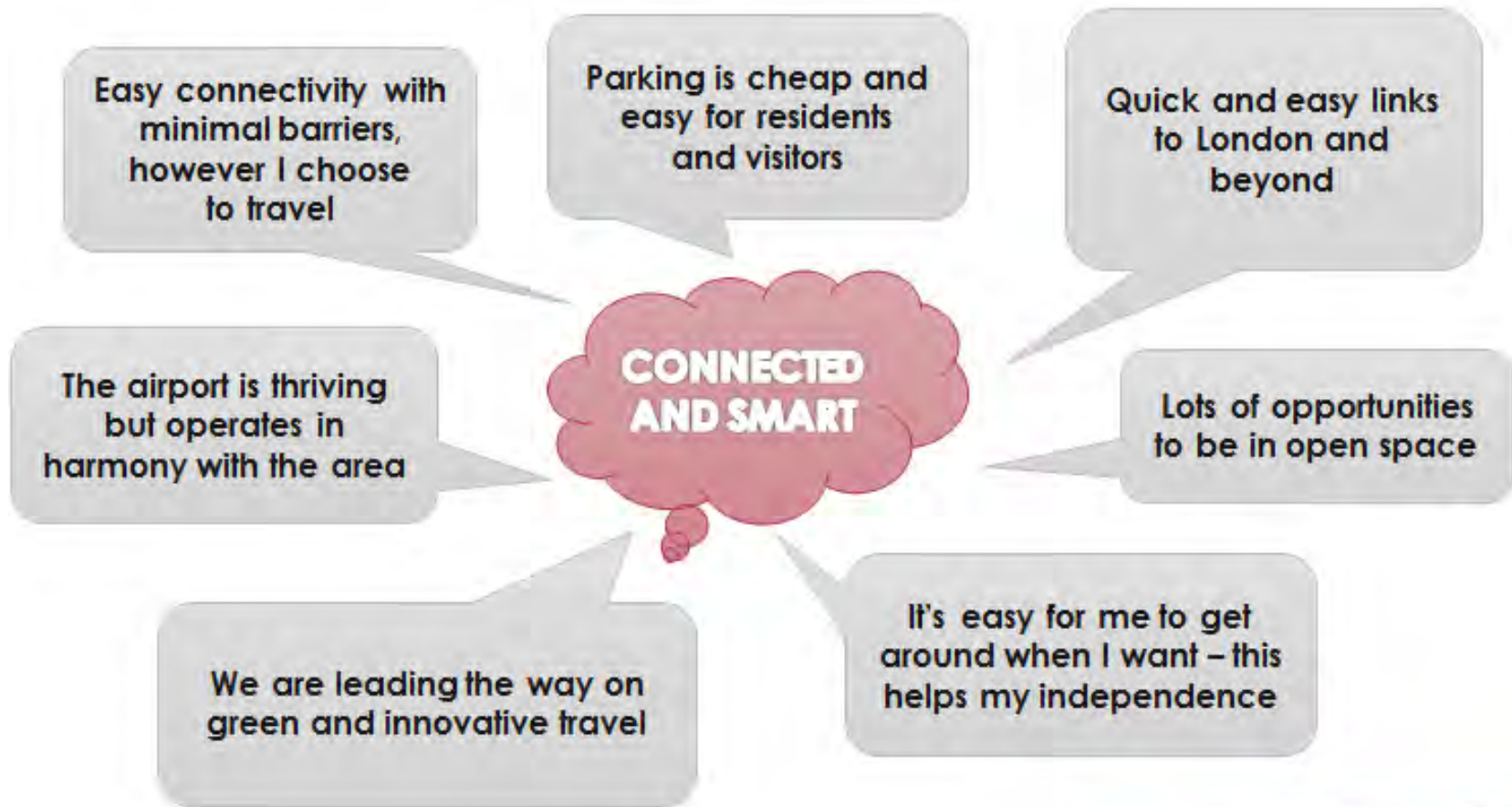
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Our focus for the next five years - themes and outcomes:

Pride and Joy

We already have much to be proud about, but there is so much more we can do together to make us even prouder.

With the ambition to become England's leading coastal tourist destination, we will work with local businesses and potential investors to develop and grow our tourism, cultural, creative and leisure offer. We will help to develop our visitor economy for the benefit of the whole borough. With our seven miles of coastline and the huge variety it offers visitors, Southend-on-Sea is becoming more than just a day-trip location, and we must also continue to take advantage of our growing popularity as a 'staycation' destination.

People have repeatedly told us how much they value our **seafront** – the beaches, the water and the open spaces – both as a place for peace and for fun. This won't be taken for granted and so we will continue to invest and focus on this area to avoid erosion and further 'cliff slips', tackle growing flood risk and also encourage inward investment and seek external funding to ensure the seafront maintains its popularity and appeal with residents and visitors alike. Just as important to residents is the everyday street scene around them and we know that the cleanliness and state of repair of our streets and neighbourhoods serves as a highly visible indicator of our borough's overall state of health.

Over the next five years, our iconic, and ever popular **pier** will benefit from huge investment to sustain it for now and the future. This will include a redesigned pier entrance and new pavilion housing a relocated pier museum. This development will provide a quality all-weather eating, drinking and cultural visitor experience, encouraging people to stay longer in our area.

Improvements to Shoebury Common North and new sun shelters at City Beach are just two developments that highlight our commitment to the entire seafront. Further work to help the port at Leigh-on-Sea remain accessible by all maritime uses, including the fishing and cockling industries will also be considered.

We will continue to build on our reputation as a welcoming, vibrant and increasingly culturally diverse place. Our theatres, Metal Culture, The Forum and Focal Point gallery, along with our range of festivals across the year provide a rich foundation. Options for a new museum, to house, among other things, the Saxon burial and 'The London' shipwreck finds will be developed. Investment in the former Beecroft Gallery to transform it into artists' studios will also be an important step in developing new exciting spaces to allow artists to flourish as part of our burgeoning cultural scene.

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

In five years' time:

- There is a tangible sense of pride in the place and local people are actively, and knowledgeably, talking up Southend.
- The variety and quality of our outstanding cultural and leisure offer has increased and we have become the first choice English coastal destination for visitors.
- We have invested in protecting and nurturing our coastline, which continues to be our much loved and best used asset.
- Our streets and public spaces are clean and inviting.

Safe and Well

Southend should feel **safe** for all who live, work and visit here – across our streets, town centres and open spaces. The Council's decision to increase resources for community safety will help. However, the focus on tackling gangs, 'county line' drug networks, safeguarding of the vulnerable, child sexual exploitation, domestic abuse, and modern slavery will require us to work with our agency partners even more effectively. A key area of our focus will be our town centres. The Council will build on its excellent record of keeping young people at risk, out of the criminal justice system. Technology will increasingly play its part in making people safer.

For people to **live well** the conditions they live in have to be right –their diet, home, air they breathe, mental well-being and level of activity. Our focus will be on the prevention of illness, through increased physical activity; reducing inequalities, through raising people's aspirations and opportunities and making long term change through increased personal responsibility and participation. The need for a revised approach to provision of **mental health** services has also been highlighted in response to concerns that some residents may not be receiving the level of access to services they need.

Overall demand for **housing and levels of homelessness** is increasing. Our new housing vision will address these issues by prioritising the supply of safe, affordable homes, creating inclusive healthy places to live and thrive, supporting people to live independently, encouraging good quality housing design, management and maintenance and making homelessness brief and non-recurrent. Our approach will link closely to our aspirations as an emerging city, our ambitions for economic development, the creation of jobs, and workforce skills. We will continue to secure further funding to tackle rough sleeping specifically and our new housing company will look to increase the supply of housing for local people to buy and rent and new ways of improving conditions in the private rented sector developed.

We will ensure that **vulnerable children and adults** are safe and well looked after. This means working with families in a way that is responsive and gives them more power. We will roll out its programme to improve outcomes, promote resilience, reduce service duplication and enable staff. This will feature further developing our new approaches to work alongside clients, rather than making decisions about them (restorative practice), and working alongside communities to use and develop local assets to address local challenges (asset based community development).

In a world with ever increasing complex behaviour and health issues, the Council's own company, **Southend Care**, will continue to develop services supporting people in our care homes, those with dementia, learning disabilities, autism and mental health issues, and look for opportunities to innovate and transform services. The new Priory, Delaware, Viking building and facilities will be a magnificent resource for those with care needs.

The Better Start programme is investing £40m over ten years to improve the lives of Southend's very youngest residents. This means working with local people every step of the way to find out how to give every child who lives here the best possible start in life.

Southend-on-Sea is already one of the UK's 'Greenest' Cities (UK Vitality Index). However, we want Southend to be a **Low Carbon City by 2020**, one that focuses on delivering low carbon growth, improving energy efficiency, providing a more sustainable future for our residents and businesses and one that protects and enhances our natural spaces and habitats. This approach will help safeguard against rising energy costs and improve fuel security and air quality.

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

In five years' time:

- People in all parts of the borough feel safe and secure at all times.
- Southenders are remaining well enough to enjoy fulfilling lives, throughout their lives.
- We are well on our way to ensuring that everyone has a home that meets their needs.
- We are all effective at protecting and improving the quality of life for the most vulnerable in our community.
- We act as a Green City with outstanding examples of energy efficient and carbon neutral buildings, streets, transport and recycling.

Active and Involved

Everything we want to achieve depends on the collective effort of local people and partners. The conversations started by the 2050 programme will continue, looking at what works best and adapting as circumstances change and new challenges and opportunities arise. We will harness the energy of those who care about wanting to make a positive difference and create the right conditions for that approach to flourish. We will involve the local community in designing and delivering services, and making decisions.

Volunteers already add much needed and vital capacity to many existing public services, such as libraries, museums, youth clubs, schools and support groups. We value the skills and experiences of our residents, working alongside those with the time and energy to make a real difference in their communities. Over the next five years we will help communities develop their asset and skills bases so that become increasingly effective at finding new and creative ways of tackling local issues at a grass roots level. We will work in partnership, creating and strengthening long term, sustainable relationships so that communities will feel equipped and empowered to do more for themselves.

Our well-established voluntary sector will be key in this relationship - harnessing their expertise and knowledge to support those who want to use their local insights and vitality to make a positive contribution. Through **hands-on activity** local initiatives will continue to support groups who want to enhance their local area and environment. This will grow and help create a greater sense of local pride and a cleaner, greener place.

We will work hard to ensure that local people can live well in thriving communities with increasing integration of care services developed through a **locality approach** across south east Essex. Each **locality** will utilise local assets to support residents and patients whilst integrated primary, community and social care services work in multi-disciplinary teams. This approach will complement the intended reconfiguration of acute services across mid and south Essex.

We will use our commissioning and procurement power to ensure we secure the best possible outcomes whilst delivering wider social, economic and environmental benefits to the community and ensuring value for money.

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

In five years' time:

- Even more Southenders agree that people from different backgrounds are valued and get on well together.

NOT COUNCIL POLICY UNTIL ADOPTED BY FULL COUNCIL, 13.12.18

- The benefits of community connection are evident as more people come together to help, support and spend time with each other.
- Public services are routinely designed - and sometimes delivered - with their users to best meet their needs.
- A range of initiatives help communities come together to enhance their neighbourhood and environment.

Opportunity and Prosperity

We aim that by 2022, the Southend economy will have addressed the areas of economic underperformance to emerge as the leading economy in south Essex. The benefits of our efforts will be reaped by businesses and residents as they thrive in the new economy. This will mean growth in key sectors, increased average income and productivity, improved educational outcomes, higher business start-up and survival rates, and a more resilient and diverse economy.

Our five year plans to help equip our people with skills for the future will produce an inclusive, efficient, and effective labour market with clear and accessible career pathways.

- ⌘ The borough benefits from great **schools, colleges and a thriving university**. With nearly 9 out of 10 children currently in good or outstanding schools, we will prioritise our support on less successful schools and getting more local children into grammar school.

Over the next five years there is a projected to be a significant increase in housing in the borough (with around 5,000 additional homes). To meet the projected increase for school places the Council will explore all alternative methods including further expansion and additional secondary school as necessary to meet our statutory responsibilities to provide a school place for every child.

Re-imagining **our High Street** will be a critical piece of work. This will need to address retail in a changing world, housing provision, community safety and securing town centre property. A second phase of development at the Forum will be progressed, creating a vibrant, lively environment enhancing the town's educational and cultural quarter, providing a significant boost to enhancing the economic vibrancy of the town.

A new Southend **Local Plan** will provide a clear and long-term planning framework to manage future development in a way that is sustainable and seeks to meet local housing needs, improve job opportunities, improve health and well-being, improve transport provision and infrastructure, and protect and enhance the natural and built environment.

Ambitious plans to transform the **Queensway** area will make significant progress. A new community of over 1,400 new homes will be created, creating better and new housing, improved connections to the high street and improved transport connectivity around the town.

The rejuvenation of **Victoria Avenue** as a key and vibrant gateway into our town centre will continue with derelict office blocks being turned into homes, cafes and shops.

Airport Business Park Southend will provide the nucleus for business growth, supporting key sectors such as aviation, medical technology and professional services, bringing up to 6,000 quality jobs to the area.

Plans to develop a cinema, restaurants, shops and new homes at Seaway car park will be progressed and appropriate planning consideration will be given to Southend United's plans to develop a new stadium, along with shops and homes at Fossetts Farm.

Work will also be undertaken to deliver the infrastructure led growth needed to deliver the south Essex Joint Strategic Plan, including business growth, additional housing and improved transport and green spaces.

67

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

In five years' time:

- The Local Plan is setting an exciting planning framework for the Borough.
- We have a fast-evolving, re-imagined and thriving town centre, with an inviting mix of shops, homes, culture and leisure opportunities.
- Our children are school and life ready and our workforce is skilled and job ready.
- Key regeneration schemes, such as Queensway, seafront developments and the Airport Business Park are underway and bringing prosperity and job opportunities to the Borough.
- Southend is a place that is renowned for its creative industries, where new businesses thrive and where established employers and others invest for the long term.

Connected and Smart

We know that moving around Southend is not always easy. Popularity and growth means that our roads can become congested at peak times and our public transport is not as accessible and connected as it could be.

We will continue to make the case for external funding to make improvements to our existing roads. We must also work collectively to promote and encourage the use of sustainable transport, support the introduction and use of **smart technology** and prepare for the inevitable wider use of electric and ultra-low emission vehicles.

Long term strategy and planning will be essential, and so we will look seriously at the potential for a relief road to the north and east of the borough to ease congestion. This will be done in conjunction with south Essex wide plans for new infrastructure across the region, including new homes, schools, businesses and health services.

More immediate priorities are being addressed through our 10-year programme of **highways improvements**, which include recent and ongoing improvements to the A127 which have increased capacity and traffic flow and have helped to enable developments like Airport Business Park Southend.

Our approach to parking and access to the town will support tourism, retail and leisure as well as business. It aims to meet needs through a modern parking management system that harnesses smart technology, uses competitive pricing, reduces 'traffic cruising' and improves air quality.

We will continue to support the success of London Southend Airport, whilst being sensitive to the impact it has on local residents. Its success is a key component of welcoming people from around Europe and a key driver of our plans to develop a high quality business park, including an Innovation Centre.

There is compelling evidence that air pollution is a significant contributor to preventable ill health and early death. Our three year action plan, which has a focus on transport to improve traffic flow, walking, cycling, electric vehicles, trains and improved passenger transport will be crucial to **improving health** locally.

We are becoming a leading **Digital Smart City**, with private sector investment in world leading superfast broadband and free public wifi encouraging the growth of our creative and tech industries. A new **intelligence hub** will enable us and others to better engage with our

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community, providing smarter ways of meeting needs in relation to safety, traffic flow, parking, waste/recycling, air quality, retail offers and leisure opportunities.

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

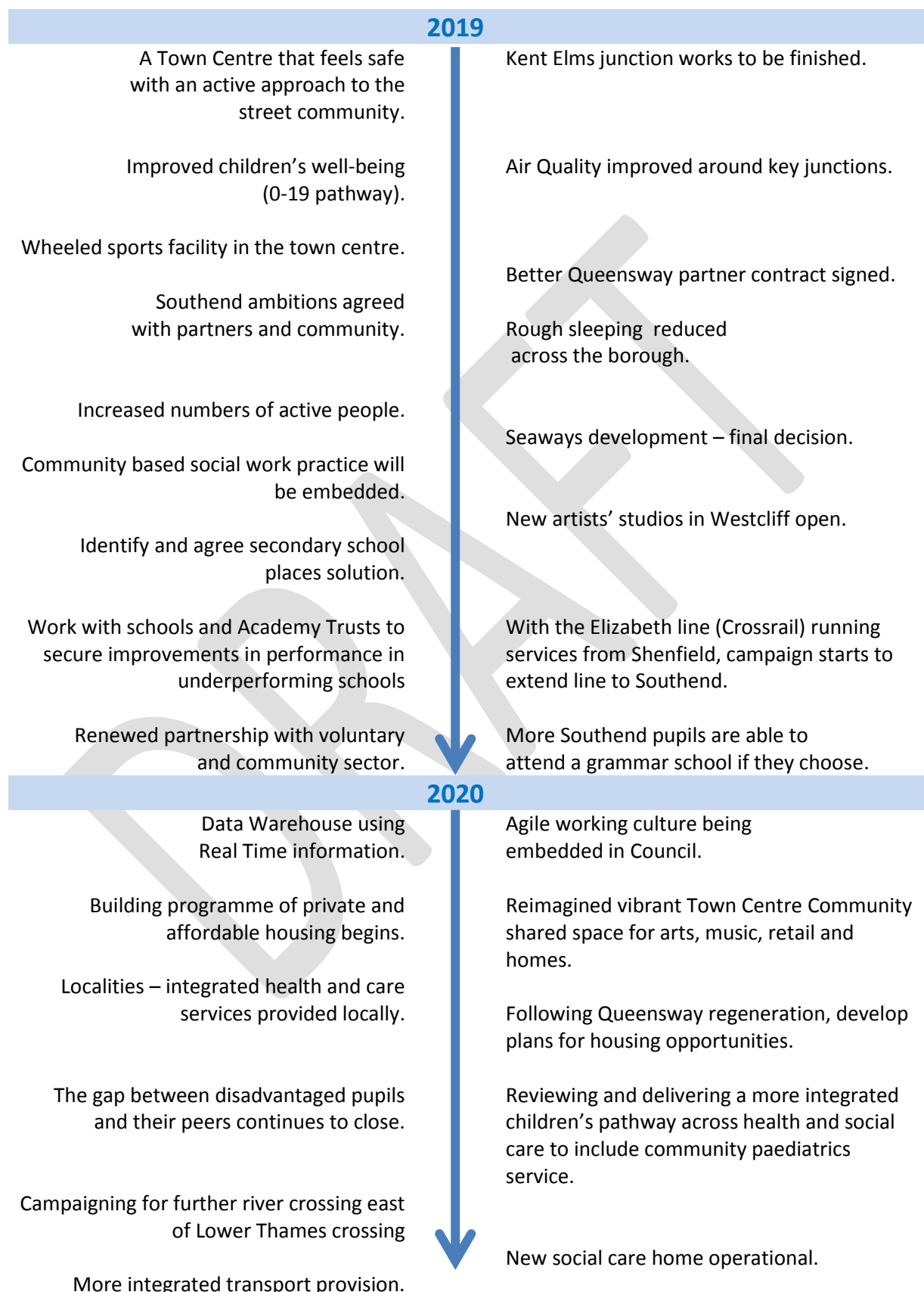
In five years' time:

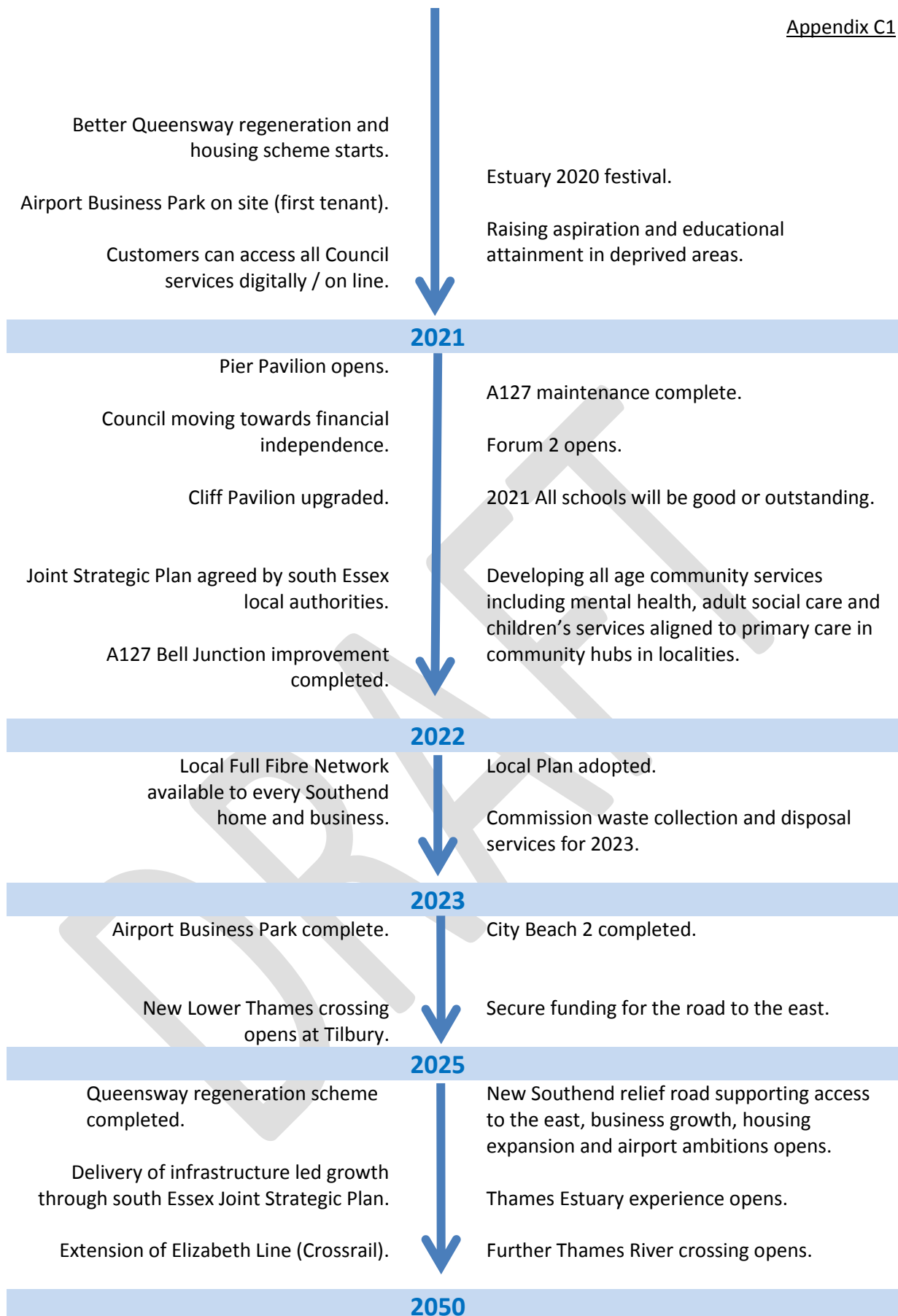
- It is easier for residents, visitors and people who work here to get around the borough.
- People have a wide choice of transport options.
- We are leading the way in making public and private travel smart, clean and green.
- Southend is a leading digital city with world class infrastructure.

DRAFT

Southend-on-Sea Five Year Roadmap to 2023

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SOUTHEND 2050 ENGAGEMENT OVERVIEW



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Southend 2050 Evidence Report



Introduction

The Southend 2050 engagement programme reached over 35,000 people over the summer of 2018 with over 4000 people actually taking part in the conversation. A whole host of different methods were used to conduct open and ambitious conversations in locations right across the borough. These included facilitated workshops with business leaders, deliberative sessions with targeted resident representatives, meetings with local interest and community groups, engagement at public events and venues and in-depth 1:1 interviews with residents. This report brings together a highlight of the activity that took place and an insight into the evidence that has been used to develop the Ambition & Outcomes and Five Year Roadmap for Southend 2050.

Everyone had the same challenge – to think about Southend in 2050. People were asked:

- “What would you miss most if you left Southend-on-Sea?”
- “What makes you want to live/shop/work/do business in Southend-on-Sea?”
- “What would a great day/week/year look like for you?”
- “Who might need to be involved to help create your ideal Southend of the future?”



The word cloud above is made up from the conversations about Southend 2050. The size of the text indicates how frequently the issues were raised.

Scope and Reach of Engagement

Events



55 events
2,300 People engaged face to face

Online



Southend 2050 advert appeared in Facebook feeds **58,434** times

27,925 people saw the Southend 2050 advert inviting participation

With



Councillors
Staff
Businesses
Key partners
Community Groups
Volunteers
Young people
Schools
Older people
Visitors

Surveys



1,160 people completed the online Southend 2050 survey (incl. non residents)

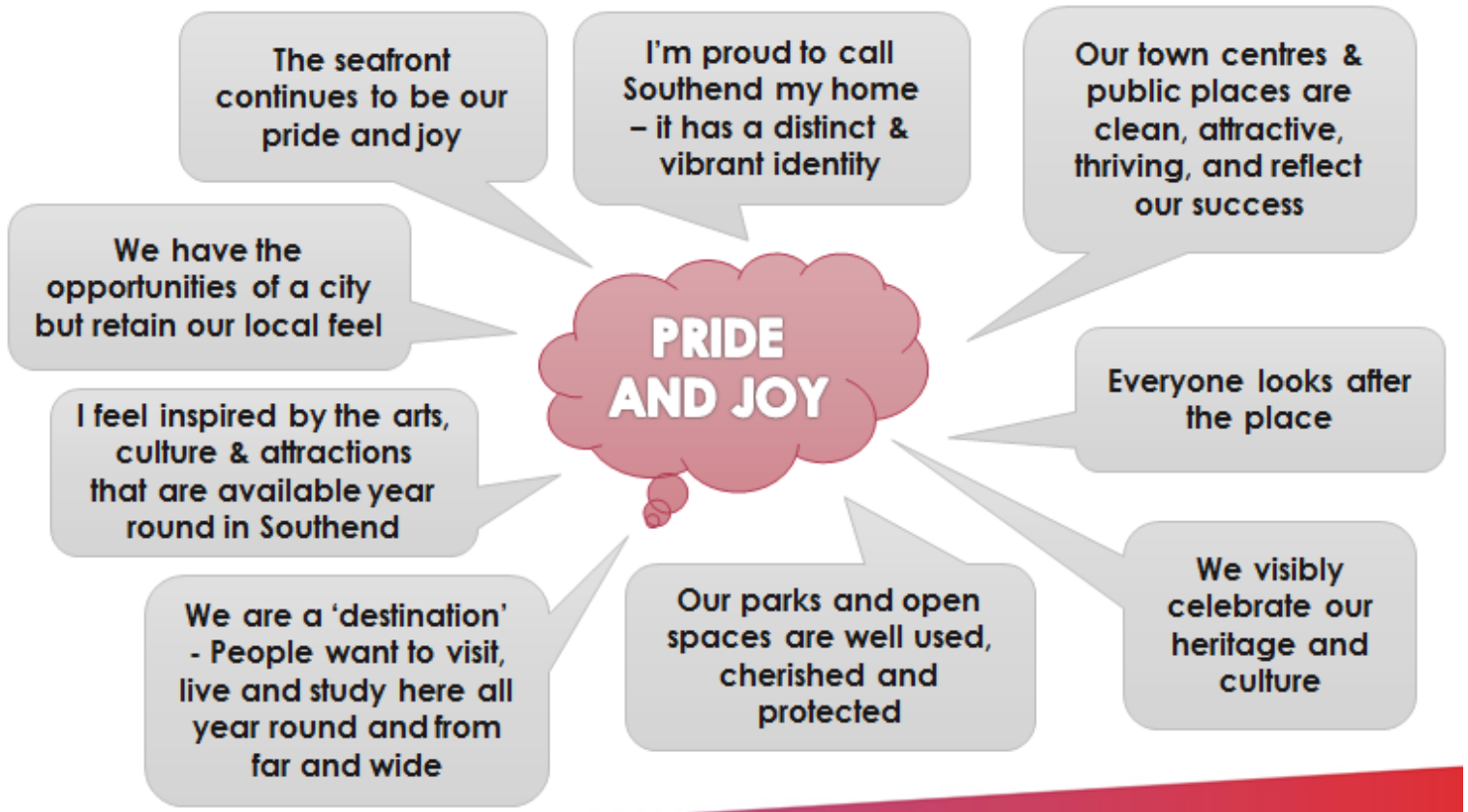
1,220 people completed a residents perception survey

115 responses on the Southend 2050 Stickyworld online forum

Good coverage across all wards

What people told us they want for Southend-on-Sea's future

Summary of key messages from the engagement, grouped thematically.



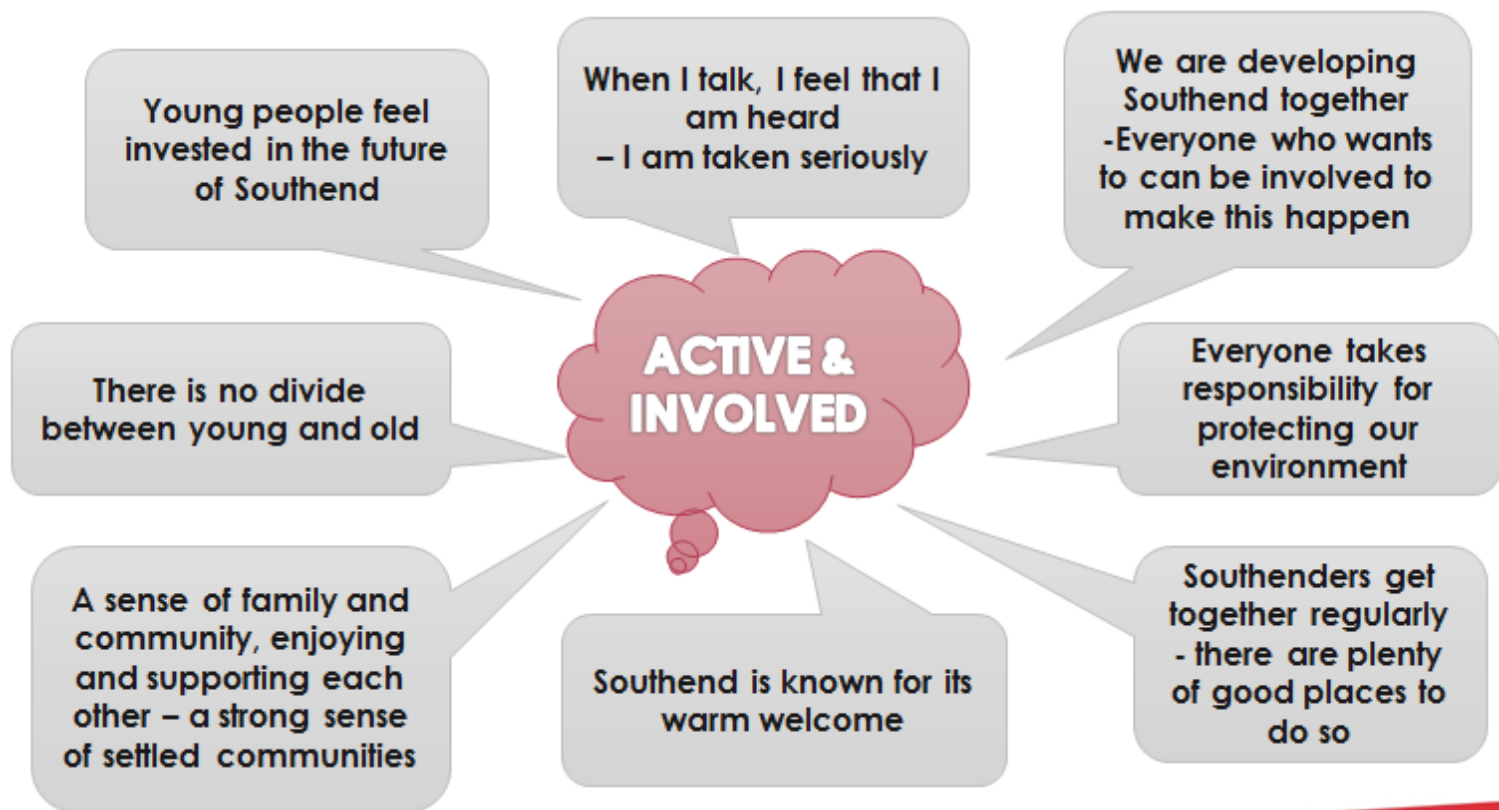
What people told us they want for Southend-on-Sea's future

Summary of key messages from the engagement, grouped thematically.



What people told us they want for Southend-on-Sea's future

Summary of key messages from the engagement, grouped thematically.



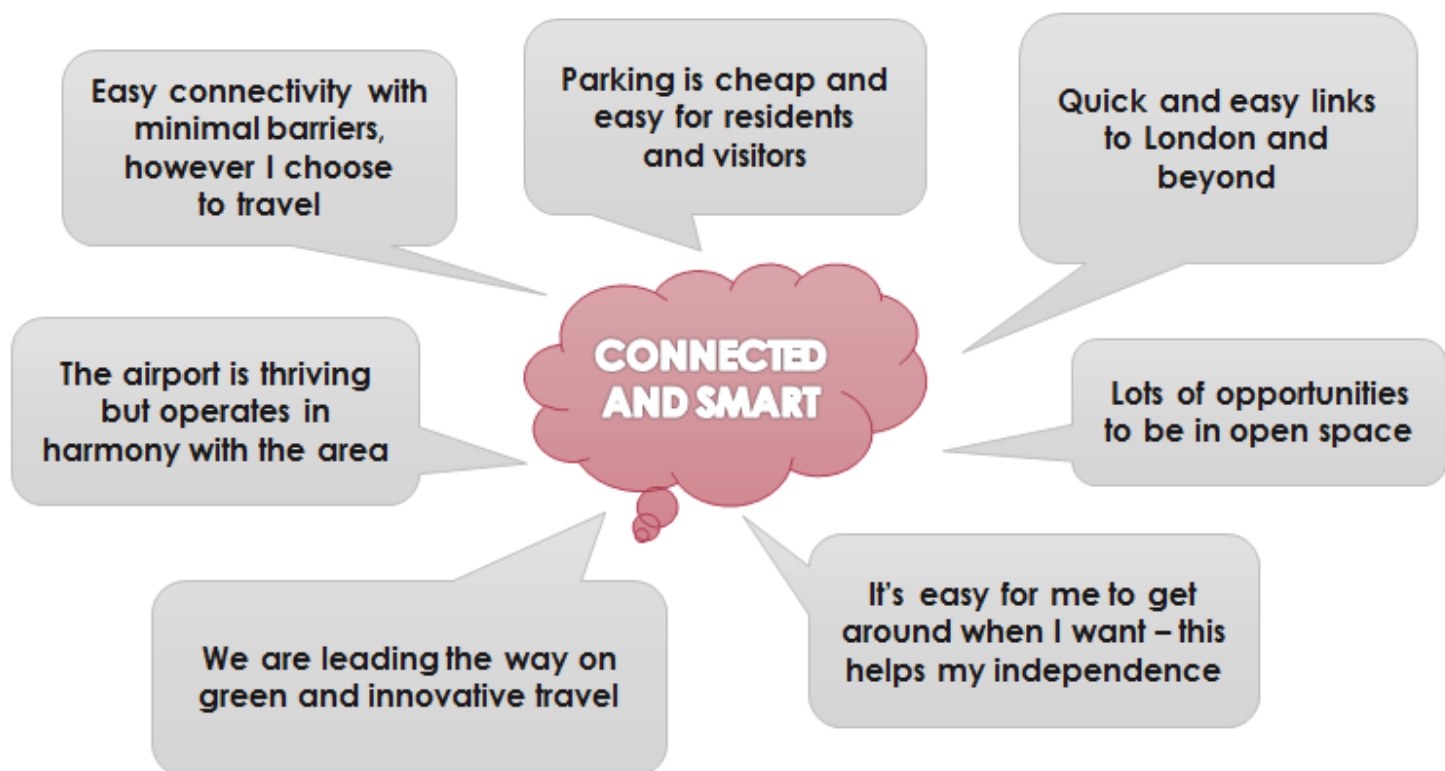
What people told us they want for Southend-on-Sea's future

Summary of key messages from the engagement, grouped thematically.



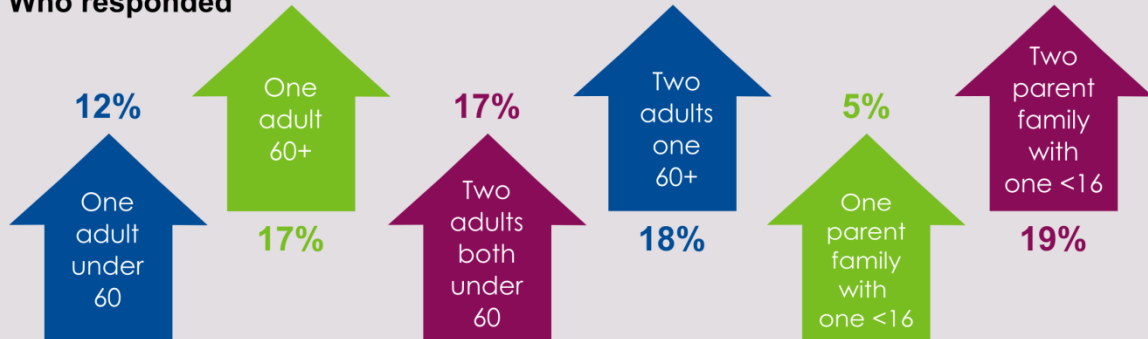
What people told us they want for Southend-on-Sea's future

Summary of key messages from the engagement, grouped thematically.



Southend Residents' Perception Survey 2018

Who responded



75%

Of residents are satisfied with local area as a place to live

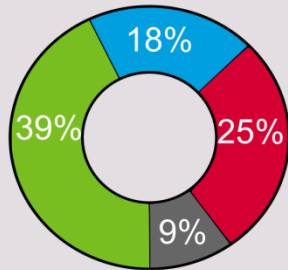
Top Likes

- Seaside / Beach
- Location / Convenient
- Close to Family / Friends
- Public Transport
- Parks / Open Spaces

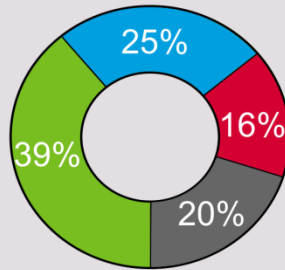
Top Dislikes

- Roads / Pavements
- Crime
- Anti Social Behaviour
- Parking
- Congestion
- Litter

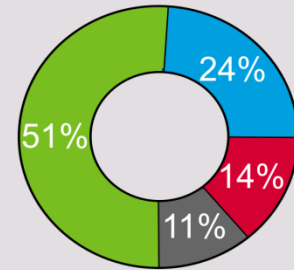
Neighbourhoods



Residents work together to improve their neighbourhood



Good relations between different ethnic and religious communities



Good relations between older and younger generations

■ Agree
 ■ Neither agree or disagree
 ■ Disagree
 ■ Don't know

56%

Agree people from different backgrounds get on well together

38%

Feel informed by Southend Council about the services and benefits it provides

Less than **1 in 4** residents agree that they can influence decisions affecting their local area, with more than twice this proportion disagreeing

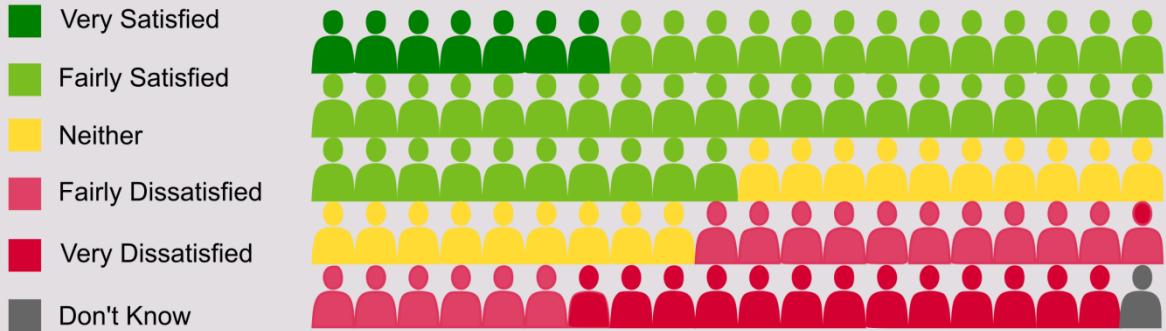
30%

Of all residents feel Southend Council acts on their concerns, with almost half disagreeing

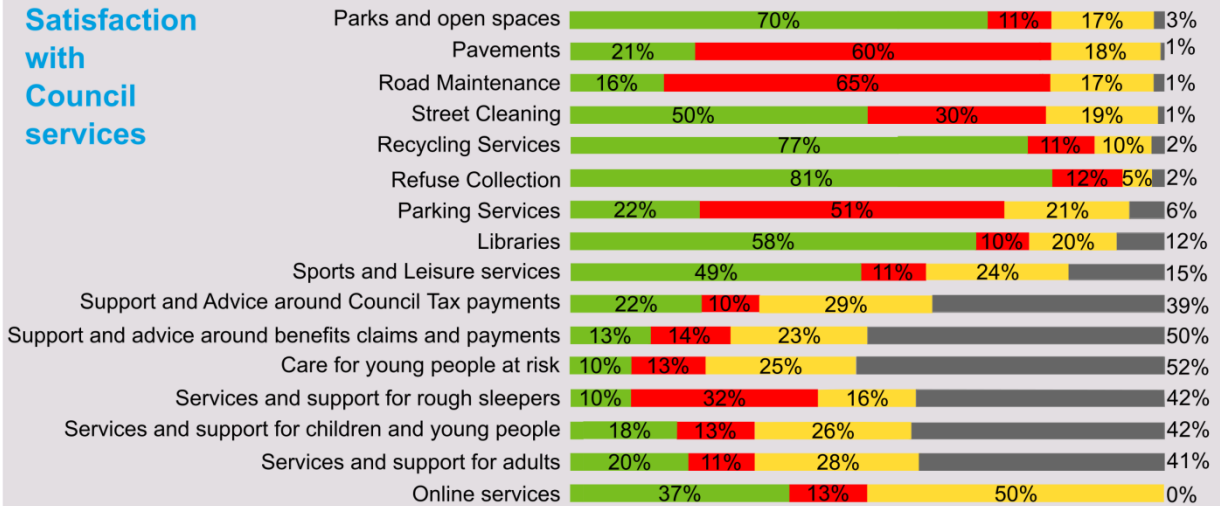
Survey took place between 1st June and 1st August 2018. Paper surveys were distributed to 5000 random residential addresses in Southend, stratified by ward. 1239 surveys were completed and returned. Results have been weighted by age, gender and ethnicity using the latest population data.

Southend Residents' Perception Survey 2018

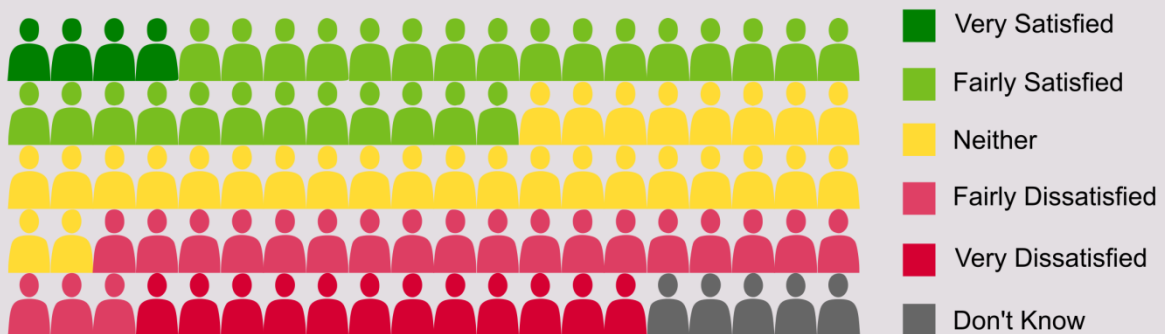
50% Satisfied with the Council overall



Satisfaction with Council services



32% Agree Southend Council provides value for money



* The don't know responses are notable here 23% compared to 4% in benchmark data.

An insight into some of the key things that the Council manages and maintains....

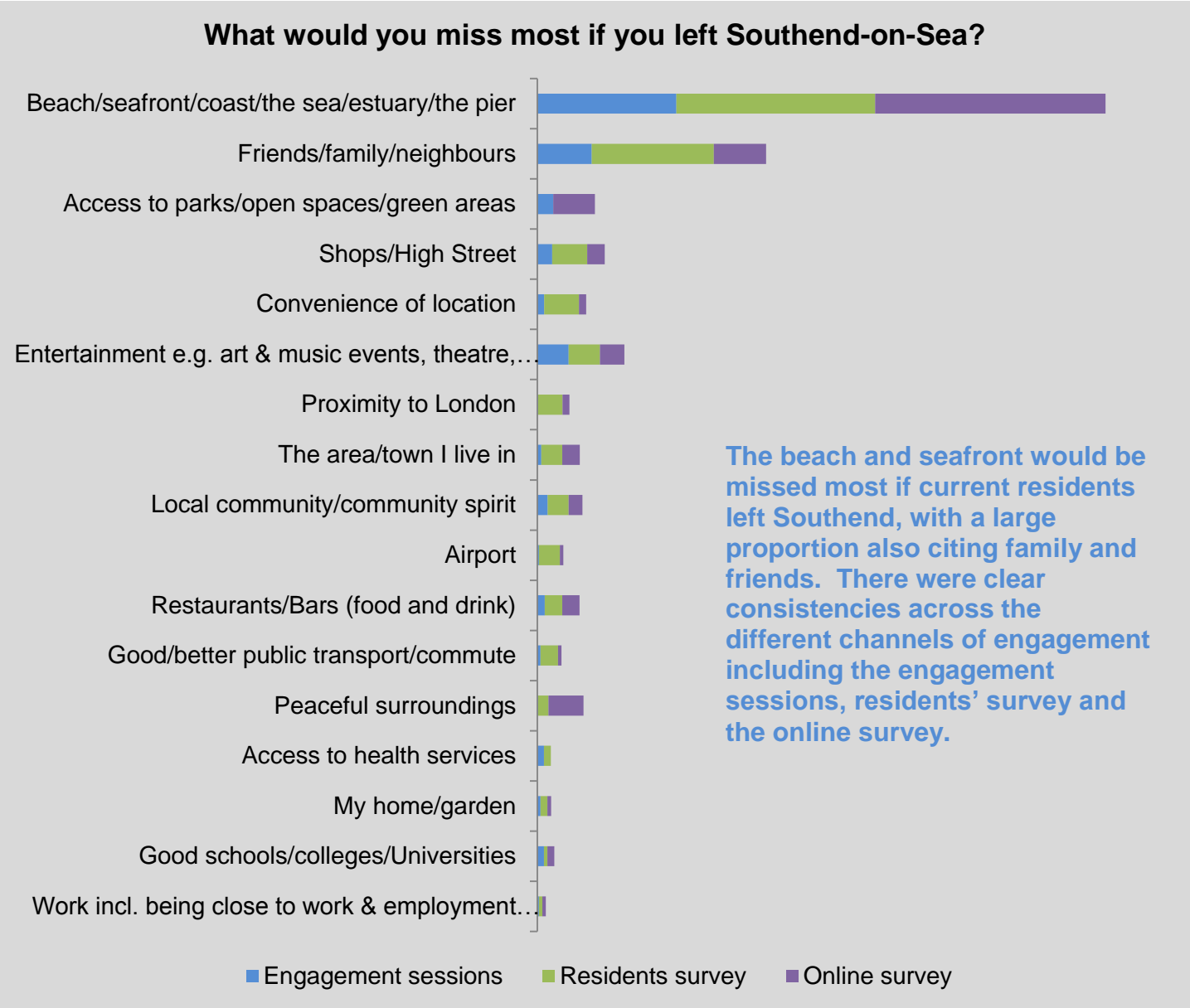


And some key achievements during 2017/18.....

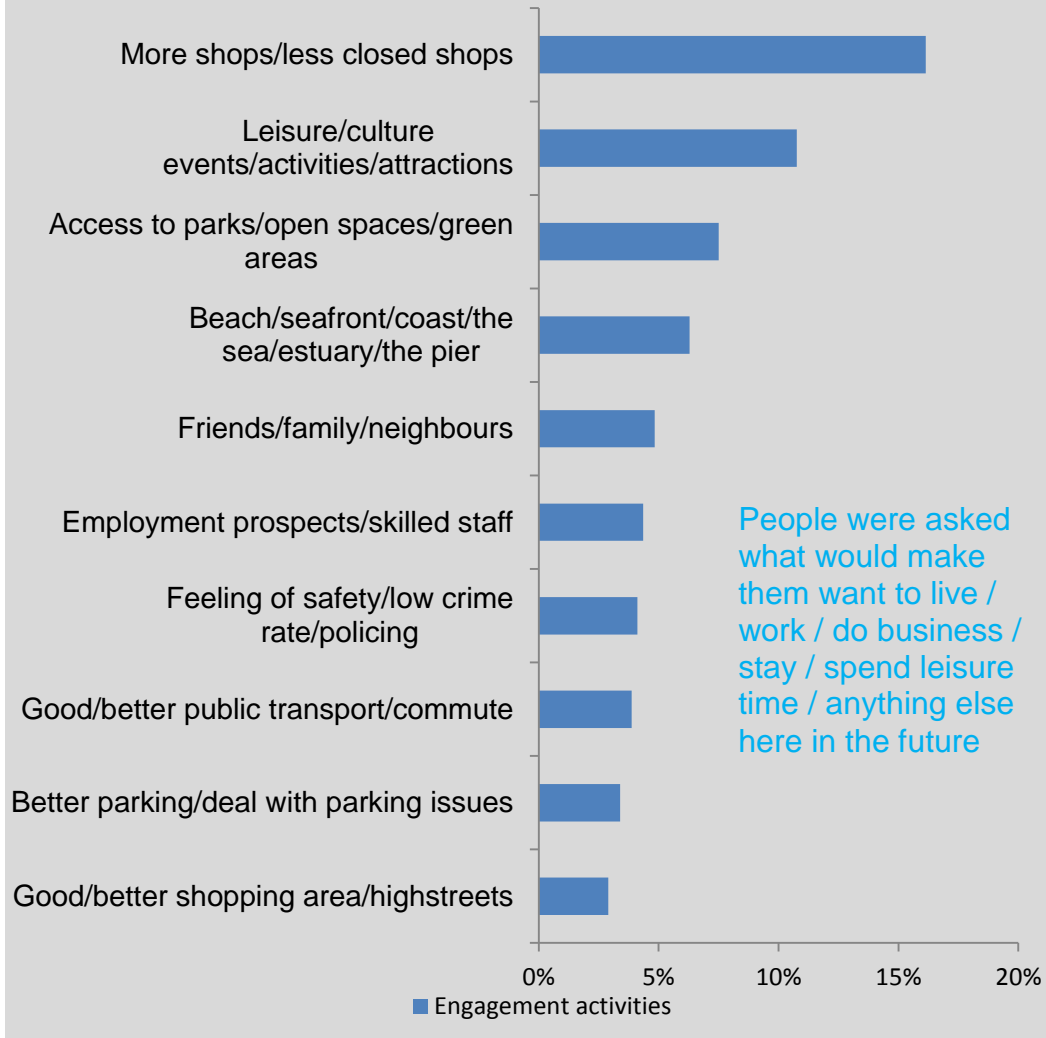


Emerging messages from the 2050 engagement activities

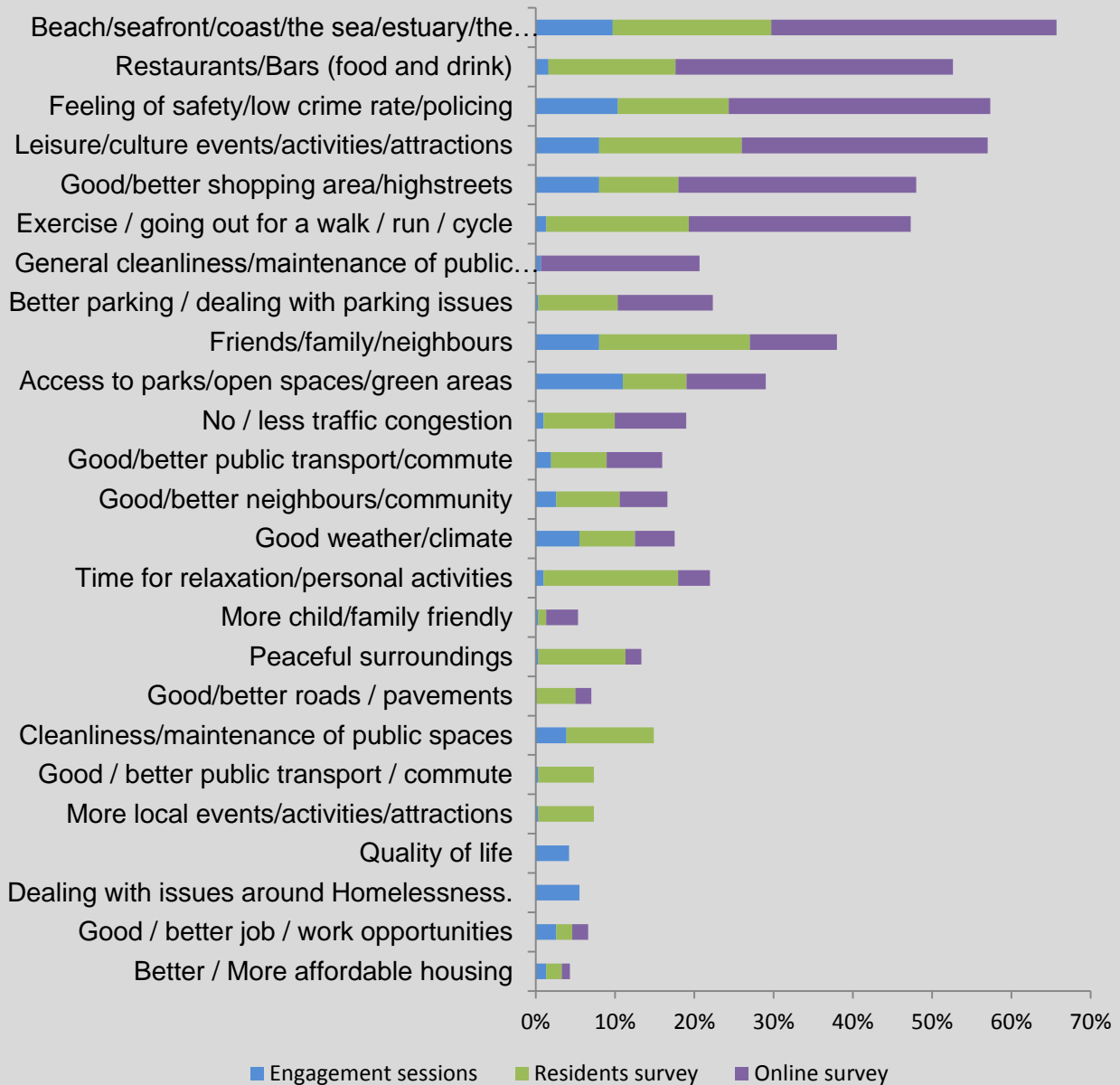
The thousands of comments have been systematically processed and coded to present some very clear emerging themes. Highlights from each of the engagement events and activity have been summarised in this report.



What would make you want here in the future?



Thinking about the future, what would a great day look like for you?



Who might need to be involved?

The word cloud below is a summary of *who* people said might need to be involved to help create their ideal Southend-on-Sea of the future.



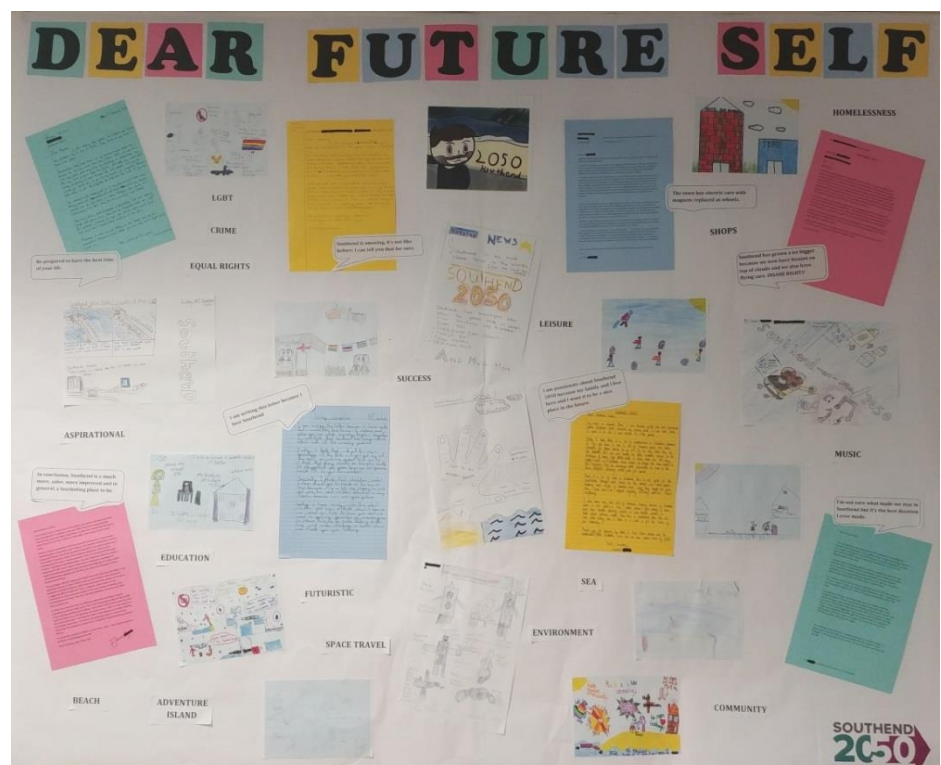
Southend 2050 Schools Participation

The Southend 2050 competition was set up to engage young people across the borough, to be creative in expressing their views for their future in Southend on Sea. Leading on from the success of the Love Letter to Southend project that many children enjoyed, we want to invite a range of different pupils from across the schools network to actively participate in creating the vision for a future Southend in 2050. We wanted to ensure that we provided a range of opportunity to do this across the different ages and so slightly staggered the concepts for the different age groups, ensuring that the tasks set were appropriate for their ages and skill levels.

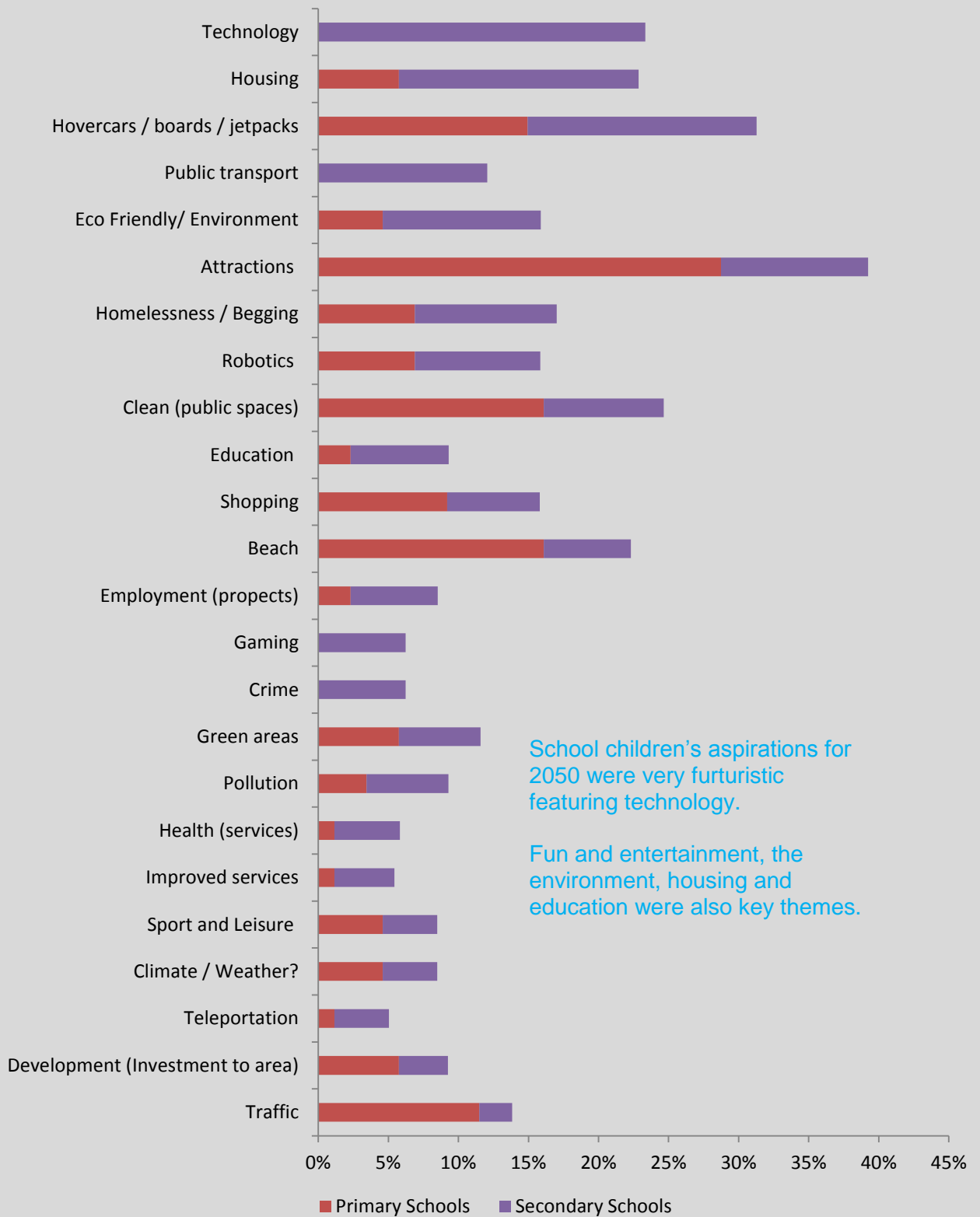
- 5-11 year olds in Primary school were asked to participate by creating their own postcards which represent their lives in Southend in 2050. We provided blank A5 postcards, which were ready for some words, poems or pictures. Whether it was painting, writing, drawing, sewing or collage, we invited pupils to get creative and tell us what they think their lives will be like in the future.
- 11-18 year olds in secondary school were asked to write a letter (A4 one sided) from their future self, exploring their lives and the town in 2050 or to create an A4 poster promoting Southend in the year 2050

The timescales for the work were set for the first 3 weeks of the new 2018/19 school term, it was agreed that this was a good time to ask for some early engagement from schools as they start a fresh year.

All primary and secondary schools were sent the information in the 1st week of September with a closing date set for Friday 21st of September. Return postage paid envelopes were provided to those sent out by post and have been offered to secondary schools who received their invites by email. We received a total 342 entries from 6 schools.



School children's aspirations for 2050



Highlights from the engagement events

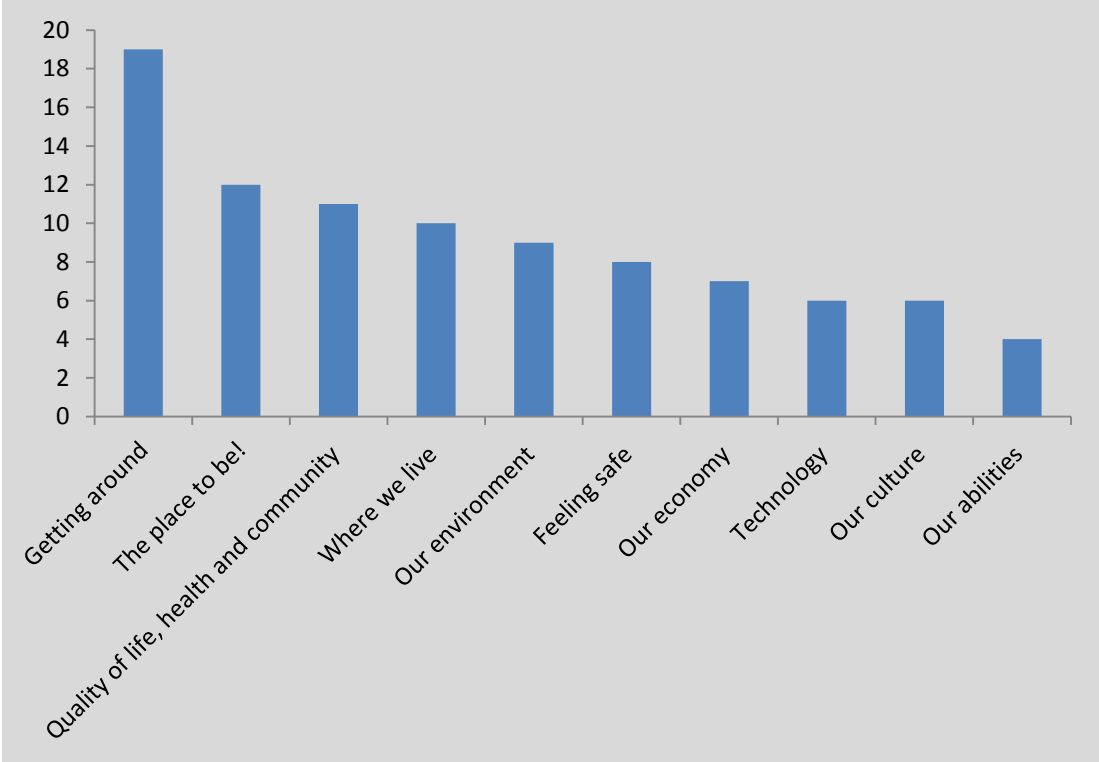
Essex Chambers of Commerce Engagement Event

Southend Council’s Chief Executive presented Southend 2050 to approximately 60 members of the local business community.

Participants were invited to respond to the question “what are your aspirations for Southend in 2050 – what kind of borough do we want to be?”

The below reflects a summary of responses, grouped into themes in order of popularity:

- 1. **Getting around** - themes around effective transportation and accessibility
- 2. **The place to be!** - becoming a vibrant destination of choice
- 3. **Quality of life, health and community** - having quality services and connected communities that enhance wellbeing
- 4. **Where we live** - accessible housing, appropriate for everyone’s needs
- 5. **Our environment** - clean and green coast and open spaces
- 6. **Feeling safe** - less crime, more policing, feeling safe whenever and wherever
- 7. **Our economy** - vibrant, quality sustainable economy, reflected in town centre areas
- 8. **Technology** - Smart, digital, creative centre, tech driven infrastructure
- 9. **Our culture** - improved sporting and cultural status and facilities
- 10. **Our abilities** - our people are well equipped for the changing world of work



Community Development Headspace Session

The Group were invited to select a range of images from around the borough, which represented a Southend future “where it all went right” and “where it all went wrong”. This generated lots of discussion about local assets, opportunities and challenges and helped us identify a number of aspirational themes to help inform the Southend 2050 vision discussion:

Aspirational themes

- Facilitate the growth of businesses in the Borough
- Support cohesion across Southend’s increasingly diverse communities
- Create opportunities for young people to thrive inside/outside the classroom
- Rejuvenate the town centre and create a welcoming, community-focused environment
- Reduce reliance on cars and improve transport connections in the Borough
- Create prosperity across the Borough and ensure that large businesses play their part in supporting the aspirations of residents



Southend Interfaith Working Group session

The Southend Interfaith Working Group is made up of representatives from different faith groups across the borough and meets on a bi-monthly basis. Members took part in a visioning discussion, stimulated by a range of representative visual images. Participants were invited to use the images to represent their ideal/desired future for Southend.

This generated broad discussions with several key emerging themes, including:

- Ageing population: implications as well as opportunities
- Housing need and pressures: opportunity to explore less traditional/more radical, flexible and creative solutions.
- Community: value of diversity and integrated communities + wealth of ability/resource/assets in communities – how to empower people/unlock that potential?
- Technology: people doing community differently now
- Media/comms: value and importance of positive stories, celebration / comms
- Value of quality/accessible schooling
- Getting around: be innovative with low cost travel options/solutions

A group member subsequently invited some of their congregation members to express their own sense of vision for Southend.

Themes included a future Southend-on-Sea being a place of:

- Prosperity, health and creativity - everyone is equipped and empowered to fulfil their potential and for the common good
- Good governance and noble leadership
- High employment and businesses thriving - of excellent commerce, education and technologically advanced
- Healthy families – children are nurtured – the vulnerable are protected and poverty is addressed
- Low crime - a drug free area where everyone feels safe
- Peace and calmness, where wellness thrives
- That Southend is a leader amongst cities, where people come to learn – a gateway to Europe and beyond

Visioning sessions x 3

A total of fifty participants, including stakeholders, community members and council staff attended three separate Southend 2050 'interactive vision sessions'.

Participants were invited to respond to the four Southend 2050 questions:

- What would you miss most if you left Southend-on-Sea?
- What will make you want to live, shop, work, do business, stay, spend leisure time here in the future?
- Thinking about Southend in the future, what would a great day/ week/ year look like for you?
- Who might need to be involved to help create your ideal Southend-on-Sea of the future?

Responses affirmed the importance of the following:

- Quality of high street and shops / choice / independent & specialist shops
- Improving aesthetics of public spaces – people centred design - safe, clean, pleasant
- Broad partnerships - Everyone has a part to play. Community involvement (in developments)
- Our current assets are valuable – our cultural offer/events and the beach/seafront/parks etc
- All areas are important (to promote) – not just seafront / High Street
- Heritage/preservation - "Blowing our own trumpet" – making the most of our history/ assets
- Value of family/relationships/neighbours/community spirit/friendliness - Feeling safe
- More activities for family and children
- Pride for our town -
- Appropriate and affordable housing – no homelessness.
- Education, sports facilities, health – reduced GP wait times
- Easy flow of movement around the borough – proper/intentional cycling networks. Ease and affordability of parking
- Improved infrastructure to support population

All member engagement session

Councillors and senior staff came together for an evening session, to imagine what a future Southend-on-Sea might be like and to consider any related implications.

A summary of key discussion themes and considerations are listed below:

Town centre areas - Economy / offer, atmosphere and culture, built environment and accessibility

Housing and growth - Planning and design, transportation, people and communities

Community safety and vulnerability - Active community, demographic change, partnerships, communication, crime-prevention

Leisure and culture - Local assets, community accessibility, creative possibilities, learning from other areas

Health and wellbeing -Getting around/active travel, quality community centred services, supporting people to live well, community resilience

Education and skills - Greater equality, life skills and lifelong learning, impact of positive community and family life as well as aspects such as housing and surrounding environment such as green spaces, physical activity, strong economy and opportunities

Staff engagement sessions

A broad range of internal discussion sessions enabled staff to consider their individual and departmental roles, responsibilities and involvement in developing, sharing and participating in the Southend 2050 conversation.

These included:

- Corporate Management Team sessions
- Extended Senior Leadership Group sessions
- Public Health Team session
- Staff forums joint engagement session
- Department for Place Equalities group session
- Public Protection team session

Southend Business Partnership (SBP) Executive

Project team members attended a Southend Business Partnership (SBP) Executive meeting to share an overview of the Southend 2050 conversation and invite participation. Team members subsequently delivered a Southend 2050 presentation and hosted a marketplace stand at a Southend Business Partnership Breakfast Briefing network session, engaging with numerous delegates to promote the Southend 2050 conversation.

Deliberative Events

- Two deliberative workshop events were held on Saturdays in June and July, 10am-2pm, at the Civic Centre
- 50 people took part in total, recruited to reflect the make-up Southend-on-Sea population in terms of gender, age, socio-economic background and ethnicity.
- The events were led by a lead facilitator from Traverse with participants divided evenly between 3 tables, each led by a table facilitator who guided them through each activity and captured notes

WHAT WOULD MAKE YOU WANT TO LIVE IN SOUTHEND IN THE FUTURE?

- Good (affordable) – helping young people to stay living locally
- A range of jobs and a prosperous place - helping young people to work locally
- 'Things to do' – facilities for different age groups, arts and entertainment venues and events
- Sense of community and things to be proud of - thriving neighbourhoods, independent businesses
- Education – good schools, diverse university courses
- Transport making it a place that's easy to get around and to get in and out of
- Safe and pleasant environment (police presence, less ASB)

WHAT WOULD MAKE YOU WANT TO WORK IN SOUTHEND IN THE FUTURE?

- Grow jobs in a wider range of sectors e.g. technology and creative sectors
- Salary growth to reduce the pull of London
- Encourage business start-ups with cheap office space and start-up loans
- Businesses and education institutions working together to encourage young people to stay in the area (local firms recruiting leavers, apprenticeships, clear career progression)
- Transport that enables ease of movement
- Wider 'liveability' issues covered above e.g. safer and cleaner, more cultural amenities, attractive public spaces

WHAT WOULD MAKE YOU WANT TO SPEND TIME IN SOUTHEND IN THE FUTURE?

- Well-maintained, attractive sea front
- A better leisure offer for visitors – more to do at the seafront, improved theme park and family attractions
- More vibrant town centre – better shopping offer, night life to attract young people, independent shops and restaurants
- Big annual events like the air show (lots of mentions of the air show!) plus concerts, races, other shows
- Develop the arts, cultural and heritage scene as other towns have done
- Safe and clean environment – more welcoming
- Keeping things affordable
- Making it easier to park

MANAGING TENSIONS AND MAKING CHOICES

Participants were presented with three pairs of 'pen portraits' describing fictional local people who have different priorities on a specific topic and a fourth which described two versions of the future. These were used to focus people's minds about the sort of future they would prefer for Southend.

Each scenario was discussed by two groups.

Following a discussion, each participant was given 5 counters to place on the spectrum to indicate their preferences.



'A walk in the park or a foot on the ladder?'

A walk in the park



Karen is 54 and moved to Shoebury from London nearly 30 years ago. She was glad to get away from the hustle and bustle of the big city, and has always liked the quality of life she enjoys in Southend-on-Sea, with its parks and sea front.

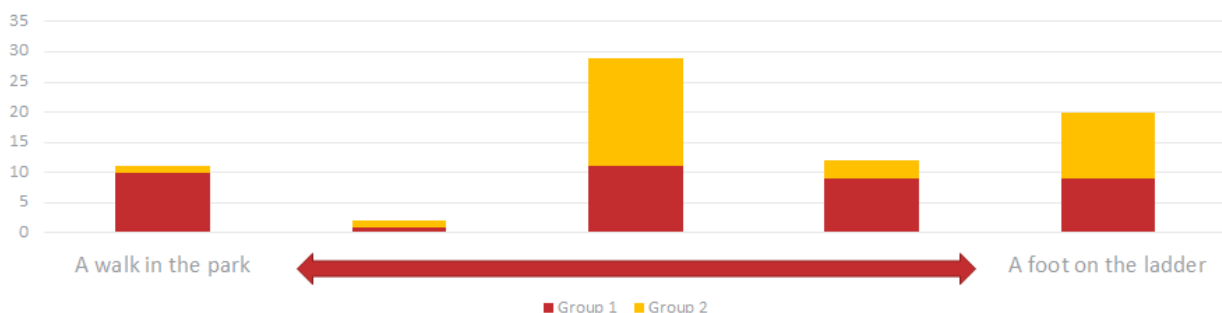
She is worried that too many new homes are being built in the borough, that the population is getting too big and that the character of the area will be ruined over time.

A foot on the ladder



Karen's neighbour Dan is 28. After a few years renting, he and his girlfriend are living back with his parents to save money for a deposit on a flat. He'd like to stay in the area but property prices are making that difficult so they are thinking of moving away.

He wants to see more new, affordable homes being built to meet demand.



- Sympathy for both characters – needs compromise on both sides
- Younger participants more likely to sympathise with Dan and older participants with Karen
- Scepticism that affordable housing often isn't affordable enough
- General view that whilst more development is needed, the infrastructure should be put in place to match; green spaces around developments should be preserved so that people are not 'crammed in'; and for some people it was important that new development fits with local character (not 'ugly modern' buildings)

‘Laptops and lattes or buckets and spades?’

Laptops and lattes



Jackie runs a small graphic design company and wants to expand, but struggles to recruit. She thinks that the combination of good rail links to London, reasonably priced office space and quality of life could attract many more professional people to move here – and set up their own businesses – if only the town could market itself differently.

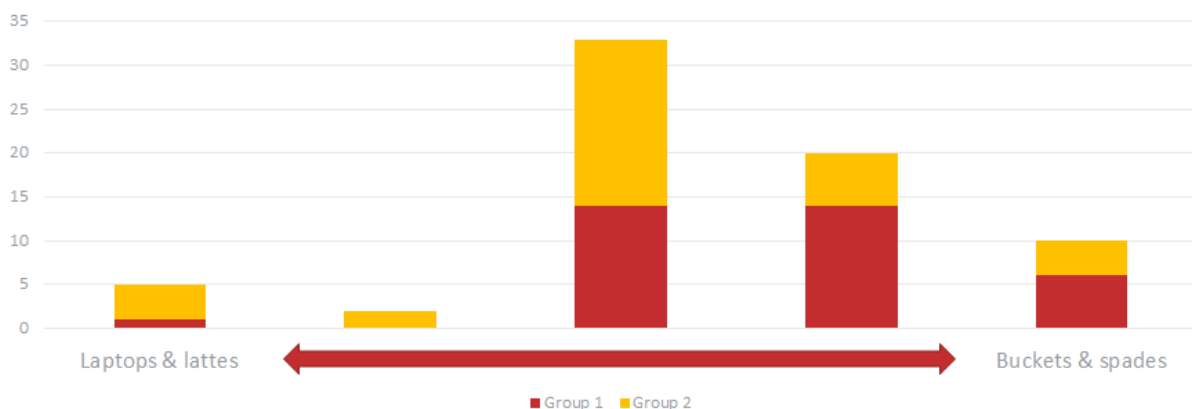
She feels that too many day-trippers ruin the area for the locals, and thinks the ‘bucket and spade’ image is out of date. She wants Southend to re-brand itself as more of a modern business destination rather than a seaside resort.

Buckets and spades



Graham is 40 and runs an ice cream parlour on the seafront. He thinks the borough is failing to reach its potential as a destination and wants more tourists encouraged to visit Southend in the summer months.

He wants to see the town return to its heyday with crowds coming into the town to enjoy their leisure time by the beach. He thinks this will be good for the local economy and help to improve the area’s image.



- People are positive about making Southend attractive to small professional businesses like Jackie’s, but also want to see Southend work for people like Graham
- Some felt that seaside towns have a bad image – especially outside holiday season – so expanding Southend’s ‘brand’ would be positive, keeping and attracting more young & skilled people
- However, there was a strong feeling that the ‘buckets and spades’ image is part of Southend’s soul – it can’t just be ditched – and other towns (like Brighton) manage to project both images – so it did not need to be either/or – in fact there would be strength in this diversity

‘Gateway to the world or a haven of tranquillity?’

Gateway to the world



Local businessman Doug wants to see Southend maximise its potential as a major transport hub for Essex by expanding activity at the airport.

He runs a manufacturing business based in the area and thinks Southend could grow its economy if businesses could get access to more overseas markets via the airport – and the improved road infrastructure to support it. This, he says, could generate skilled jobs and income for the area.

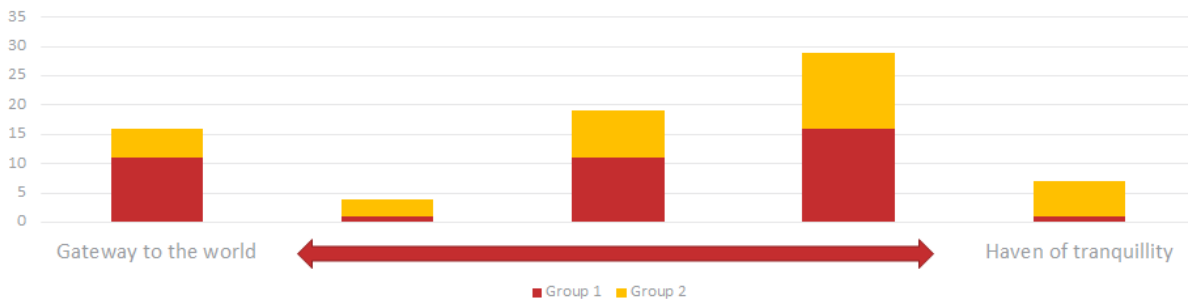
Haven of tranquillity



Nina is a recent graduate and works for a wildlife charity. She grew up in Leigh and wants to stay in the area, even though most of her friends are moving elsewhere.

She is concerned that a marked growth in air and road traffic will increase noise pollution, impact on air quality and undermine the peacefulness of the countryside around Southend.

She also thinks that as most people travelling into Southend will go straight into London, there won't be much gain for Southend itself.



- On the one hand, people were positive about the boost to jobs and growth, and that it made sense to maximise the economic benefits of the airport
- Others did not want more pollution from expanding air travel, some feeling that the economic benefits were in any case insufficient as it makes Southend ‘a departure lounge not a destination’
- Green space needs to be protected and its benefits maximised in future.
- More divergent views on this and less obvious room for accommodating both future visions – although some talked about measures to reduce the impacts on wildlife habitats, for instance

‘Southend the city or a borough of contrasts?’

Southend the city



10 years in the future:

Southend on Sea is a bustling city with a growing population to match. Like other cities, it has a busy urban centre where most people live, work and socialise (and to a lesser extent, shop). There has been a lot of new residential development since 2020, mostly apartments rather than houses with gardens. Almost all the big shops have disappeared from the high street, which has been redeveloped as a mix of residential apartments with small shops, cafes, restaurants and community venues below.

Centrally located businesses benefit from having so many people living within walking distance, so the centre of Southend is buzzing round the clock. Different parts of the city have their identities, but they are clearly part of one city and see themselves as a modern, urban community. Some people feel that the friendliness and distinctiveness of the old days has gone, however.

Borough of contrasts



10 years in the future:

Southend on Sea is a borough of contrasts – and prides itself on being a place where you can ‘get away from it all’. Its different towns and neighbourhoods have retained and even enhanced their distinctive identities, with residents tending to associate themselves with their own part of the borough rather than Southend as a single entity.

Building has been limited since 2020 as local people fight to retain the character and sense of open space that is so valued. People aspire to live away from the Centre and will often spend their leisure time close to where they live – Leigh, Thorpe, Shoebury etc – whilst Southend Centre struggles to attract a mix of residents, visitors and businesses.

Total across all six groups



- Some associated the city vision with negatives – bland and charmless, not distinctive, crime, and rising house prices with some ‘left behind’. A small number reacted very strongly against the idea of Southend as a city.
- Others were very positive about the reinvigoration of Southend centre implied by the city vision, with apartments and new businesses filling current gaps to make for a more thriving, vibrant and welcoming place
- Most liked the retention of local character in the ‘contrasts’ vision – but some also thought this scenario suggested a ‘stagnant’ future that would suit retired people but would not provide the affordable homes or jobs that others would need
- Overall, participants wanted elements of both - a Southend that can grow and move with the times but which preserves local character and heritage – and they gave examples of cities which manage both, so felt it didn’t need to be a choice between the two

Southend Association of Voluntary Services' Thematic Group sessions x 2

Participants at SAVS Thematic Group, which included representatives of local charities, group representatives and community members, were invited to respond to several questions:

What would you miss most if you left Southend?

Key themes: Open spaces, character of the place, the people, facilities, location

What we wouldn't miss:

Lack of public transport, poor state of pavements, loss of historic buildings, provision for dogs in the town

Thinking about Southend in the future what would a great day look like for you?

Key priorities: Good high street, diverse things to do, quality of open spaces, ease of parking vs less congestion (contrast), improved/affordable and varied (e.g. trams & open top buses) public transport, preservation of historic buildings, safe environment (low crime)

What role would volunteering play in your ideal Southend of the future?

Key themes: Enables innovation without being hindered by red tape, huge range of interpersonal benefits e.g. improving self-esteem/social isolation/community cohesion, supporting people into employment, huge resource with positive impact on service demand but recognising resource implications

In the second thematic group session, participants considered the future of partnership working and the role of the voluntary sector, in more depth.

Community Safety Partnership (CSP)

A project team member attended a Southend CSP meeting to invite the CSP to engage in the Southend 2050 conversation and consider how they might want to be involved going forward. Members took part in a short visioning discussion, stimulated by a range of representative visual images.

User research conversations x 3 (in-depth resident interviews)

Three residents participated in comprehensive interview discussions about their lives and aspirations for the borough.

Key themes of conversation were:

Quality of life

- Love how close I am to the sea – the open feel of the area as well as how close London is. Love all the parks and open spaces
- Having moved from London, wellbeing is better in Southend - feels more positive. Life is smoother, calmer, not so fast paced/calmer

- People are friendlier (than London). By the water feels better for wellbeing. Feels like an escape from Monday - Friday work. There's a calmness, nice landscape, positive feel.
- Would miss Southend's environment and landscape, love living by the water. Been to all local parks in different areas. Park run in Shoeburyness on a Saturday.
- Quality, accessibility and equality of schools and education is important for my children

Challenges/opportunities

- Retaining local talent, with the draw of London – could work to develop the university town environment and encourage students to remain here after studies
- Improved public transport network could help reduce congestion
- Too much reliance on tourism? What happens during the rest of the year... more focus on sustainable businesses?
- High street can currently feel intimidating - Sad about the shops closing in the town centre
- Concern about profile of homelessness/begging – can feel intimidating and put people off coming to the area
- Feeling of concern about a sense of increasing levels of crime/disrespectful behaviour – would like to feel safer
- Need more of a 'yes culture' for creative ideas – minimising obstacles and bureaucracy

Identity

- "I prefer Southend to Brighton, has more of an identity. Feels individual. Lots of positives about Southend, lots of potential". Southend should maintain its identity despite development
- Opportunity to maximise profile through things like Jamie Oliver's TV programme
- Value of celebrating and experiencing local heritage/history (e.g. history walks etc with a by-product of connecting people) – opportunity to use various media outlets to focus on this and advertise opportunities to experience it
- Don't have to sell the idea to others of moving out of London to Southend. Has a friend that said she can see herself living here. Had a negative connotation of Southend growing up. People still have that idea if you're from London but had a friend from Kent who found it amazing and stunning. It's all in the landscape, need different things for different people. Taking people to places they don't see on a day trip. The place seems to be developing itself.
- Kids love the sea life centre and arcades on seafront. So caters for everyone. Once people come they enjoy it, residents taking people to places off the beaten track.

Community

- Strong sense of community / people looking out for each other
- Desire to get involved/connect with other like-minded people. Passionate about the upkeep of Southend
- Value of communications and advertising to let people know what's going on in the borough and how to get involved

Economy

- Opportunity to explore different approach to increase quality/occupancy in high street areas
- Importance of moving with the times. Most shops are closed by the time commuters arrive back in town, but people want to support local businesses – opportunity for selective late night openings?
- Exciting to see all the redevelopment on Victoria Avenue – would like to see similar exciting regeneration in Southend High Street – perhaps less concentration on shops and more on activities

General

- I think it's great having these visions for 32 years' time and trying to address the here and now and seeing how things transpire
- Airport is such a strength - so accessible and easy

Networking and cake event at the Hive

Project team members hosted a 'Networking and Cake' event at the Hive, which involved numerous local business representatives. Following a Southend 2050 presentation from the Council's Chief Executive, project team members engaged with participants to highlight the various ways to be involved in the Southend 2050 conversation.

Figuring it out group LGBTQIA

This was a great little group to interact with, they were particularly enthusiastic about inclusive communities and how we all need to work better together. This group were animated about the message that more people need to be involved that 'care' and that 'acceptance' is a key attribute that it wants Southend to have in the future.

Healthy Schools

We attended the Healthy Schools network meeting to share the narrative for the Southend 2050 work and the links for the online engagement tools. The information was well received and the network agreed that it would be beneficial to identify an activity to specifically engage children and young people through the schools, colleges and SLN. Further information was released to the group throughout the summer and their input helped us to develop the schools art and writing competition.

London to Southend Classic Car Run

We had a good response at the event, people were willing to stop and chat for a few minutes, and it was a good event to move around the crowd whilst they wandered through the amazing cars. We had a range of conversations that produced some rich responses.

- 19 Residents responded
- 14 Visitors responded
- 8 respondents identified that they had a younger family
- 8 respondents identified that they were between the ages of 12-19
- Many people identified that they would miss their family, friends and homes
- Shops, travel, the high street and safety were all reoccurring themes across the responses

Southend Youth Council (11-18's)

It was an exciting session with the Youth Council members engaging well with the pictures of Southend and raising some valid points about the look and feel of Southend as well as observing that some images can be perceived as both negative and positive dependent of the personal perspective. Pictures that were particularly popular during the exercise represented parks, open spaces, the seafront and the high street. Those that created particularly discussion were those of rubbish, drug paraphernalia and the voting smoking bins. Themes that came out of the engagement work include safety, community transport, future jobs and youth involvement.



Project 49 Visioning & Engagement Sessions

This was a fantastic audience for the project to engage with; at times we had to think innovatively, often using pictures, emoticons and other tools to ensure that conversations were grounded and that the audience had a clear understanding of what was being asked.

We had a fantastic response from the group sessions, with conversation often being aided by each of the participants and with that focus carrying the conversation through.

It was clear that many people were passionate about the town centre and high street and were concerned about what would be there in the future. As a place to go and be the beach and pier raised much pride and passion amongst the comments, often being a focus for events and activities for them. The participants are a particularly active group and wanted to ensure that Southend provides a range of activities and facilities across the borough to enable them to live as independently as possible. Families, carers, communities and services that provide them with support were mentioned often and are clearly central to the safety and development of adults with learning disabilities. Being able to live independently was also the focus of many comments, and an active concern for now and for the future. Transport and safe roads was a reoccurring theme across the feedback and a subject that raised particular passion and comments, accessibility, safety and timing were all areas covered in comments on transport and roads.



30 Minutes to the Future sessions x 3

These drop in sessions provided an opportunity for people to find out more about Southend 2050, to reflect on their own aspirations for the borough and consider how they might like to be involved in the conversation going forward. One attendee went on to participate in one of the User Research in-depth Southend 2050 resident interviews.

Don Giovanni Live screening

The crowd were actively engaged in their social conversations often included friends and family in the conversation and their responses. The seafront, the pier and the parks were a focus for what many would miss if they left Southend. There was definitely a want from the respondents to have more activities (physical, social and cultural) and more things to do for working age people across the area and that we need to move forward to foster and nurture more community spirit. Community Safety, support for the older generation and transport around Southend were also key themes raised

Learning Disability Partnership Forum Visioning Session

With the service users, current activities and the support they receive are important to them and are key to their ability to live as independently as possible, in fact they would like to attend more activities and would like to ensure that LD service users continue to get these opportunities in the future.

It was also identified that looking to the future that the towns local utilities such as the seafront, the high street and the green spaces are all important to this key audience and that the use of these local facilities is again a key part in being as independent as possible.

Transport and travel was a key aspect of the conversations, there was some positive feedback but also some comments around improving the road safety and key bus links, it was agreed that it can be difficult and time consuming to travel across the borough.

The ability to work and to be supported to do so created some good discussion on some tables, people wanted to be able to live and work locally to ensure a good quality of life and to achieve balance between home and work lives.

Southend Hospital Engagement Session

The interest shown by NHS staff was really positive to see, as they took the time to give thoughtful responses, or took information cards to complete at home. As some respondents were in intergenerational groups, it was encouraging to see them engaging in conversations, in the café, about Southend and where they saw the future going. When asked what the participant would miss about Southend, 'family/friends' was a common response. Although this has been a common answer across our engagement

events, it may be more prevalent in the hospital as most people we interacted with were there for their friends/family.

Transport and the facilities across Southend were also common themes in the responses gathered, particularly the issues around the current shopping provision in the high street. Future concerns were expressed around education and job opportunities.

Southend Carnival Beer Festival

This was an interesting audience for the project to engage with; the conversations were lively and emphatic, providing some interesting and honest answers to the questions. Those engaged were passionate about the spaces around them and how we can maintain these effectively in the future, protecting our natural resources and beauty spots. There was reoccurring comments on family friends and community being an important part of peoples futures as well as a focus on travel and transport, particularly the movement of traffic across the town at peak periods.

Children's Carnival Day

This was a great planned event to attend, slightly dampened by the damp start but it brightened up, there were around 80 families in attendance who were all busy at the stands, stalls or watching the performers. Most respondents felt that they would miss the area they lived the sea, their family friends. They wanted to see more accessible activities for families and safer communities for the future, transport and the flow and movement were also a concern, as well as the high street.



Age Concern 50+

We really enjoyed engaging with such an active audience that had a lot of opinions and views on Southend. Although all participants enjoyed the clubs at Age Concern, all mentioned that they would like more activities – both physical and social – for their age group. Regularly, the desire for intergenerational groups surfaced, where some favourite past activities included shows with the local college.

There were mixed opinions on the public transport in Southend, where some believed that the borough has good bus services/routes, while others thought buses were too crowded and didn't accommodate to the elderly.

Almost all participants also spoke about the shops in Southend. Many believed that there wasn't enough variety (a common response across a range of topics, where similarly activities should be more varied). They wished for more traditional shops that reminded them of their past in Southend.

Southend Carnival

Three staff members were stationed at City Beach approaching people visiting for the Carnival. More cards were handed out than the number of responses collected, as many local residents wanted to really think about the quality of their response so opted to return their response cards via the drop in boxes stationed at all Southend Libraries. The duration of collecting responses was approximately 1 hour 45m, finishing as onlookers attentions were focused toward the noise of the oncoming Carnival procession.

This engagement activity also served as a campaign to raise awareness to the 2050 conversation in the form of Southend 2050's own float. The float was a visual representation of Southend's past, present and future, inviting people to join the discussion about the future of Southend (Mention quotes attached to float and the 'back to the future' style banner to the rear of the lorry).



The feedback collected on the night was from a mixture of residents and visitors. Comments were particularly focused on activities across Southend, including the previous airshow and more activities for families to participate in parking and accessibility was a key feature for both residents and visitors. Crime reduction and community safety were priority subjects and all felt that there needed to be more working together of police, the council and other key organisations to achieve a better Southend in the future.

Children's Centres and A Better Start

It was a pleasure to attend such a variety of different sessions across the 2 organisations, parents were welcoming and open to talking about their aspirations, particularly for their children heading into the future. The responses gathered focused very much on the facilities across Southend, people would miss the beach and the seafront. People were quick to praise groups and services such as ABSS and the children's centres and want to ensure that projects like this continue to support children and families into the future. Safety came out as a clear theme, people want to know that issues around antisocial behaviour, drug use and homelessness are a priority to be dealt with. Transport across the borough was another reoccurring theme, with many feeling that the local transport systems need to be improved to become more timely and usable. There was a focus from some respondents on services for children with SEN and Autism and a need to provide consistent support and information for families to live successfully and independently.



Age Concern AGM

What emanated from the meeting was an overwhelming enthusiasm and passion for the community. It was also noted recognition for self-ownership of health and wellbeing matters, made possible when supported from grass roots organisations and key partners. That empowerment is achievable given the right tools, and a new society that recognises their portion of responsibility in their own care.

Amid conversations circling the room a geographical pride and sense of community spirit was unavoidable presence, from repeated comments I soon realised that Southend is a fairly unique in its drive to use community groups as a key tool in enabling and effecting positive change for their community. All spoke with passionate accounts of the need to improve various elements of Southend but each with a vested interest and sense of ownership in matters evidently close to their hearts.

The meeting was rather constructive in its suggestions for improvement as many recognised the Councils limitations and contributing factors as society changes on the whole. It was great to hear the shared experiences of those comparing geographical positives and negatives for the town of Southend, and also understand in relation how those changes have had their impact over the course of many years.

Another key vibe from this group was not only the great understanding of the constraints in reaching a 'perfect' Southend, but for the level of tolerance those attending had for difference in their community and in turn, the need for all differing groups to work together for a prosperous future.

Business Improvement District (BID) workshop sessions

The Southend 2050 conversation was introduced to BID members at their meeting in June 2018 by Southend Council's Strategic Director, Transformation. BID members agreed that they would like to engage further in the conversation and a date for a more in depth session was arranged for 5th September 2018. The 5th Sept session used a range of imagery to promote discussion and explore future aspirations and present concerns for Southend-on-Sea. BID members and representatives, local business owners and staff, stakeholders, Southend Council officers (who provided session facilitation) attended the session.

Here and now

- Struggling with an aspirational future vision when it feels like there is so much that needs urgent attention in the here and now – Importance of 'quick wins'
- Brexit implications

Community, safety and atmosphere

- Generally, people want to create a sense of community
- Homelessness/rough sleeping and nuisance street begging + associated anti-social behaviour is becoming known outside of Southend
- Crime, anti-social behaviour - lack of Police presence/support

Transport, traffic and parking

- Positivity about the airport – could there be a Crossrail connection?
- Feeling that issues with traffic flow (A130 and A127) and parking are affecting tourism – importance of maximising footfall – suggestion of some time-limited free parking areas around the town centre to encourage footfall
- It's becoming difficult to attract and retain base wage/extended hours town centre staff in view of public transport running times and costs plus expanded parking permit-restricted areas and increasing parking charges

Design, development and infrastructure

- A sense that the Town Centre, being designed in the 1960s, needs to evolve to cater to the needs of now – spatial issues/sense of need for more open space
- Projected populations and the impact on housing, schools and infrastructure
- Planning applications - long drawn out process

Attracting people

- The Seaside! Need this to be our anchor. Sense that the seafront is our biggest asset
- We need to be open to change, stop shutting ourselves off to (sometimes radical) ideas.
- Developing a unique Southend
- Londoners moving to Southend – but tourists and visitors complain.
- People move to Southend, but work in the City.
- Need for improved social aspects for Southend
- Fears that in 2050 Southend will be a ghost town (businesses closed)
- Hotels – we need a better class

Working together

- Recognition of Council's limitations.
- Desire to be genuinely heard and included – to develop a culture of listening.
- Feeling that older people need to be more open to change and the future.



Southend SOUP event

This was a useful audience for the project to engage with; the group was lively and passionate, providing some interesting and unique answers. As people already interested and active in their communities the answers given often reflected their understanding of the need to work together and share responsibility and ideas. There was a clear sense of needing to progress and update as a town but also of reflection on positive aspects of life that Southend had given them over the years. The sea side was a prominent feature in the comments and there was a clear want to make the most of this unique feature, as well as all of the other open spaces across the borough such as the parks. The town centre was clearly creating some concern amongst the respondents, and it's clear that some new thinking needs to be applied to improve people's perception of the space and their use of it. Finally the group portrayed a sense of pride in the town across the comments, recognising that although there is opportunity for improvement there is also a need to celebrate and share some of the positive aspects of Southend.

Southend Health and Wellbeing Board (HWB) and NHS Southend Clinical Commissioning Group (CCG) Governing Body

Southend Health and Wellbeing Board (HWB) partners were invited to engage in the Southend 2050 conversation in a letter from the HWB Chair and accompanying YouTube video invitation from the Councils' Chief Executive in early summer 2018.

A subsequent follow up discussion happened at September's HWB meeting in which the HWB was invited to consider how they might like to continue to engage in the ongoing conversation and also, what might be the longer term implications of the work for health and wellbeing in Southend-on-Sea.

A project team member shared an update on the process and progress of the Southend 2050 work at a subsequent NHS Southend CCG Governing Body meeting, inviting the CCG to continue to engage in the ongoing Southend 2050 conversation.

Southend Pier Visitor Information Centre August – September

For those that did contribute, it was refreshing to know that the Pier is still a valued attraction to Southend, and also that community are incited as those needed to create an ideal vision Southend for 2050.

Highlights -

- The value of family and friends
- Culture / Community
- Safety / Policing
- Housing / Employment
- Parking

Southend Libraries

Overall it was great to get a good mix of views about Southend from across the Borough. Clearly some areas have a different view about where they live in comparison to others, but it is evident that people have an appreciation for their varied surroundings and mixed environment – The sea, green spaces. People view the importance of leisure and social and outdoor activities in their lives and are keen to improve not just the visuals of their everyday places but to improve the standard of services that they are getting. The role of communities, police, Government, travel industries and local businesses in creating an idea Southend shows that groups from all areas are viewed as important if Southend is improve identified issues such as crime, drug misuse and homelessness.

Directory of Engagement

Name of event	Audience	Type of event	Date	Numbers attending
Essex Chambers of Commerce Engagement Event	Businesses	Workshop	30/1/18	60
Extended Senior Leadership Group Session	Staff	Workshop	14/02/18	40
Community Development Headspace Session	Staff	Workshop	07/03/18	20
Southend Interfaith Working group session	Faith Groups	Workshop	15/03/18	10
Public Health Team Planning session	Staff	Workshop	30/04/18	30
Visioning session 1	Staff, partners and community representatives	Workshop	21/05/18	9
All member engagement session	Councillors and Senior staff	Workshop	04/06/18	50
Visioning session 2	Staff, partners and community representatives	Workshop	04/06/18	21
Staff forums joint engagement session	Staff	Presentation, discussion	08/06/18	2
Visioning session 3	Staff, partners and community representatives	Workshop	12/06/18	21
Department for Place Equalities group	Staff	Workshop	13/06/18	8
Southend Carers and Cake Information Morning (Project 49)	Residents, Local Service providers	Public event, engagement	13/06/18	20
Southend Business Partnership (SBP)	Businesses	Presentation and discussion.	14/06/18	20

Executive				
Southend Business Partnership (SBP) Business Briefing	Businesses	Presentation and market place stand	14/06/18	100
Deliberative event 1	Selected representative community members	Workshop	16/06/18	24
SAVS thematic group session 1	3 rd Sector Partners and volunteers	Workshop	27/06/18	15
Deliberative event 2	Selected representative community members	Workshop	07/07/18	24
Community Safety Partnership	Partners	Presentation, discussion	10/07/18	10
CMT Walk and talk session	Senior staff	Workshop	31/07/18	6
SAVS thematic group session 2	3 rd Sector Partners and volunteers	Workshop	08/08/18	15
Public protection team engagement session	Staff	Workshop	08/08/18	25
User Research Conversation 1	Residents	In depth interview	01/08/18	1
User Research Conversation 2	Residents	In depth interview	04/09/18	1
User Research Conversation 3	Residents	In depth interview		1
Networking and cake event at the Hive	Businesses	Public event, engagement	25/05/18	30
Figuring it out group LGBTQIA	Residents, Local Service providers	Public event, engagement	27/06/18	7
Southend BID Meeting	Businesses		28/06/18	40
Little Heroes Parent	Residents, Local	Public event,	29/06/18	6

Peer Support Group	Service providers engagement			
Healthy Schools	Residents, Local Service providers		29/06/18	10
London to Southend Classic Car Run	Residents, visitors	Public event, engagement	01/07/18	60
Engagement Meeting NHS	Residents, Local Service providers		02/07/18	18
Southend Youth Council (11-18's)	Young people	Public event, engagement	04/07/18	21
30 Minutes to the Future session	Staff, residents	Drop in	04/07/18	5
Service User Engagement Morning (Project 49)	Residents, Local Service providers, vulnerable groups	Workshop	05/07/18	20
30 Minutes to the Future session	Staff, residents	Drop in	06/07/18	1
30 Minutes to the Future session	Staff, residents	Drop in	09/07/18	2
Don Giovanni Live screening	Residents and visitors	Public event, engagement	12/07/18	12
Project 49 Visioning & Engagement Session	Residents, Local Service providers, vulnerable groups	Public event, engagement	13/07/18	1 2
Project 49 Birthday and Wellbeing Day	Residents, Local Service providers, vulnerable groups	Public event, engagement	13/07/18	45
LDPF Visioning Session	Residents, Local Service providers, vulnerable groups	Public event, engagement	30/07/18	36
Southend Hospital	Residents,	Public event,	02/08/18	14

Engagement Session	visitors, Children and adults with disabilities (all ages) carers, parents.	engagement		
Project 49 Visioning & Engagement Session	Residents, staff, Local Service providers, children / adults with LD, carers, parents, children and adults with mental health issues	Workshop	09/08/18	20
Daddies Takeover Day	Residents, Local Service providers, working aged adults, children with LD, parents 0-5, 6-18, children with mental health issues	Public event, engagement	11/08/18	10
Southend Carnival Beer Festival	Residents, visitors, local businesses	Public event, engagement	12/08/18	40
Southend Hospital Engagement Session	Residents, visitors, Children and adults with disabilities (all ages) carers, parents.	Public event, engagement	14/08/18	15
Children's Carnival Day	Residents, visitors, Local Service providers, local businesses, Children with LD, children and young people, parents, carers	Public event, engagement	15/08/18	25
Age Concern 50+	Older people,	Public event,	16/08/18	14

	carers, disabilities, volunteers	engagement		
Southend Carnival	Residents and visitors young / old	Public event, engagement	18/08/18	1120
A Better Start Southend Stay And Play Event	Residents, Local Service providers, Children 0-5, parents, working adults 18-65	Public event, engagement	22/08/18	
Summercourt Children's centre fun day for ABSS / family action	Residents, Local Service providers, Children 0-5, parents, working adults 18-65	Public event, engagement	29/08/18	90 across all sessions
Blenheim Children's Centre	Residents, Local Service providers, Children 0-5, parents, working adults 18-65	Public event, engagement	10/09/18	
Prince Avenue Children's Centre	Residents, Local Service providers, Children 0-5, parents, working adults 18-65	Public event, engagement	12/09/18	
Eastwood Children's Centre	Residents, Local Service providers, Children 0-5, parents, working adults 18-65	Public event, engagement	13/09/18	
A Better Start Southend Nature Trail Westcliff	Residents, Local Service providers, Children 0-5, parents, working adults 18-65	Public event, engagement	30/08/18	14

Age Concern AGM	Residents, Local Service providers, local 3 rd sector organisations, Adults with disabilities, carers, older adults	Public event, engagement	04/09/18	60
BID workshop sessions	Residents, local businesses, service providers, staff	Members event, engagement	05/09/18	13
Southend SOUP event	Residents, Working age adults, parents	Public event, engagement	08/09/18	25
Southend Health and Wellbeing Board	Partners	Presentation and discussion	19/09/18	20
NHS, Southend CCG Governing Body	Partners	Presentation and discussion	26/09/18	18

Residents' Survey 2018

Southend on Sea Borough
Council

Key Findings



Understanding
People.

Presentation Content

Background

Southend as a place to live

Community interactions

Southend 2050

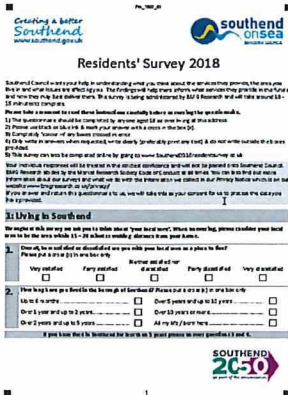
Southend Council

Work and employment

Housing

Health

Methodology



A random sample of 5,000 Southend residential addresses was drawn proportionally by ward for use in this research

Each address was sent a paper questionnaire with a freepost return envelope along with details of how the survey could be completed online

3 weeks after the initial mail out a reminder mailing was sent to non-responders containing a second copy of the questionnaire. Fieldwork ran between 20th June and 1st August 2018

1,239 surveys were returned, equating to a 25% response rate. 129 of the surveys were completed online (10% of the total)

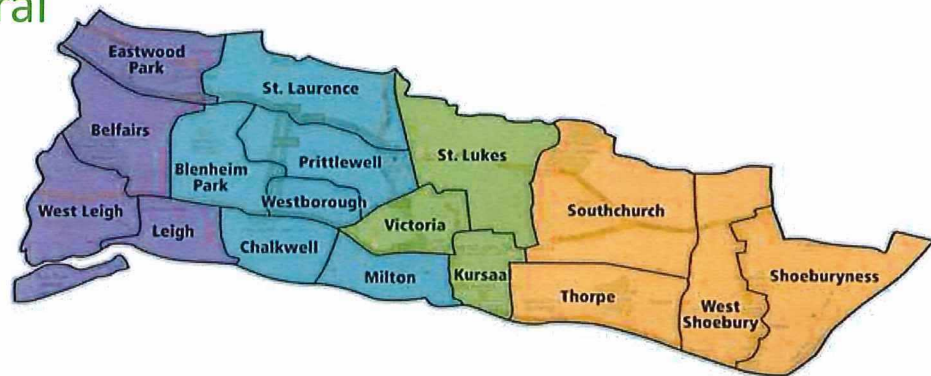
To eliminate the effect of differential response rates by geography and demographic groups, the final data has been weighted by ward, age, gender and ethnicity using the latest population data

Confidence intervals and analysis

- The sample of 1,239 residents has a maximum confidence level of +/-2.77 at a 95% level of confidence. This means that the borough level results from this sample are no more than 2.77%-percentage points different to the results that would have been achieved from a census of the borough population.
- Statistically significant variations are referenced throughout this analysis and are show by figure that are bold and underlined or with a circle. These differences have been identified using the t-test. Where the groups being compared are binary e.g. males vs. females the significance is against the opposing group. Where significance testing has been applied across multiple groups e.g. age bands, the significance shown is against the total sample (e.g. residents aged 75+ are significantly more likely than the borough average to...).

Analysis based on these localities features throughout this report to assist with identifying spatial variations in satisfaction and priorities

- West
- West Central
- East Central
- East



The data can also be split by ward. However, as the sample bases at ward level are below 100, ward level analysis is not statistically robust.

Acorn data has been appended to the dataset to assist with segmenting the survey responses

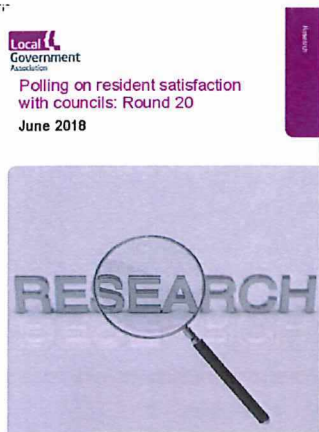
Acorn is a powerful consumer classification that segments the UK population. By analysing demographic data, social factors, population and consumer behaviour, it provides precise information and an understanding of different types of people.

Sample sizes are sufficient within the residents' survey data to review responses among the following groups:

- Affluent achievers
- Rising Properties
- Comfortable Communities
- Financially Stretched
- Urban Adversity

Group	Type	Description	
1 Affluent Achievers			
A Lush Lifestyles	1	Exclusive enclaves	
	2	Metropolitan money	
	3	Large house luxury	
	B Executive Wealth	4	Asset rich families
		5	Wealthy countryside commuters
		6	Financially comfortable families
		7	Affluent professionals
		8	Prosperous suburban families
	9	Well-off edge of towners	
C Mature Money	10	Well-to-do villagers	
	11	Settled suburban, older people	
	12	Retired and empty nesters	
13	Home-owning downsizers		
2 Rising Prosperity			
D City Sophisticates	14	Townhouse cosmopolitans	
	15	Younger professionals in smaller flats	
	16	Metropolitan professionals	
	17	Socialising young renters	
E Career Climbers	18	Career driven young families	
	19	First time buyers in small, modern homes	
	20	Mixed metropolitan areas	
	21	Mixed metropolitan areas	
3 Comfortable Communities			
F Countryside Communities	21	Farms and cottages	
	22	Larger families in rural areas	
	23	Owner occupiers in small towns and villages	
G Successful Suburbs	24	Comfortably-off families in modern housing	
	25	Larger family homes, multi-ethnic areas	
	26	Some professional families, owner occupied neighbourhoods	
	27	Suburban semis, conventional attitudes	
H Steady Neighbourhoods	28	Owner occupied terraces, average income	
	29	Established suburbs, older families	
I Comfortable Seniors	30	Older people, neat and tidy neighbourhoods	
	31	Elderly singles in purpose-built accommodation	
J Starting Out	32	Educated families in terraces, young children	
	33	Smaller houses and starter homes	
4 Financially Stretched			
K Student Life	34	Student flats and halls of residence	
	35	Term-time terraces	
	36	Educated young people in flats and tenements	
L Modest Means	37	Low cost flats in suburban areas	
	38	Semi-skilled workers in traditional neighbourhoods	
	39	Fading owner occupied terraces	
	40	High occupancy terraces, many Asian families	
M Striving Families	41	Labouring semi-rural estates	
	42	Struggling young families in post-war terraces	
	43	Families in right-to-buy estates	
	44	Post-war estates, limited means	
N Poorer Pensioners	45	Pensioners in social housing, semis and terraces	
	46	Elderly people in social rented flats	
	47	Low income older people in smaller semis	
48	Pensioners and singles in social rented flats		
5 Urban Adversity			
O Young Hardship	49	Young families in low cost private flats	
	50	Struggling younger people in mixed tenure	
	51	Young people in small, low cost terraces	
P Struggling Estates	52	Poorer families, many children, terraced housing	
	53	Low income terraces	
	54	Multi-ethnic, purpose-built estates	
	55	Deprived and ethnically diverse in flats	
Q Difficult Circumstances	56	Low income large families in social rented semis	
	57	Social rented flats, families and single parents	
	58	Singles and young families, some receiving benefits	
	59	Deprived areas and high rise flats	

Benchmarking sources



- Satisfaction with the local area
- Feelings of safety during the day and after dark
- People of different backgrounds getting on well
- Haringey Council keeping residents informed about the services and benefits it provides

NatCen
Society Research that works for society

Fragmented Communities?

The role of cohesion, community involvement and social mixing

Authors: Kelly Sprake and Sarah Tippin
Date: March 2018

- People of different backgrounds getting on well
- Sense of belonging to community
- Interactions with neighbours

A mixture of households responded to the survey

Q29. Which of the following categories best describes the people living in your home?



One adult aged under 60 (12%)



One adult aged over 60 (17%)



Two adults both under 60 (17%)



Two adults, at least one aged 60+ (18%)



One parent family with children, with at least one under 16 (5%)

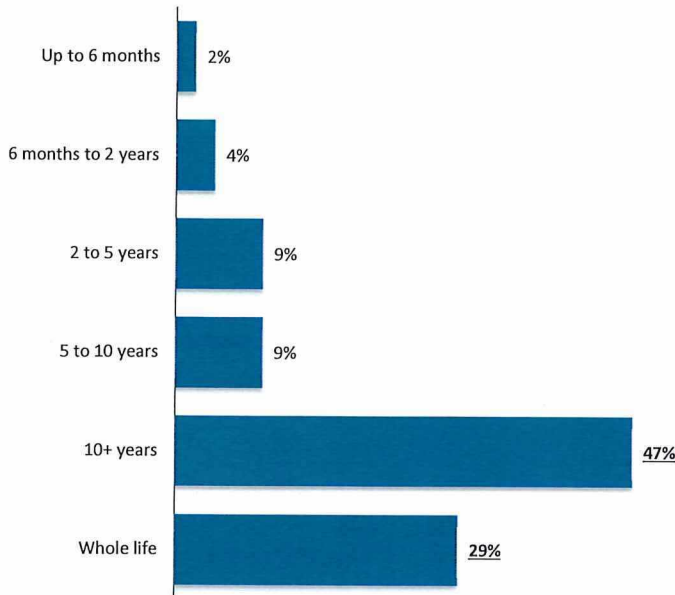


Two parent family with children, with at least one under 16 (19%)

128
Other = 12%

Population stability – Just over three in four residents (78%) have lived in the borough for over ten years. 6% have arrived in the borough within the last 2 years

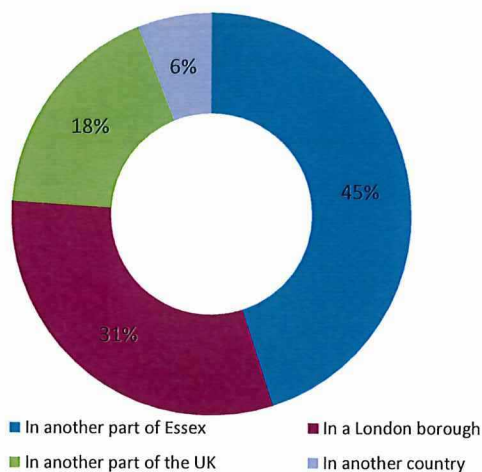
Q2. How long have you lived in the borough of Southend?



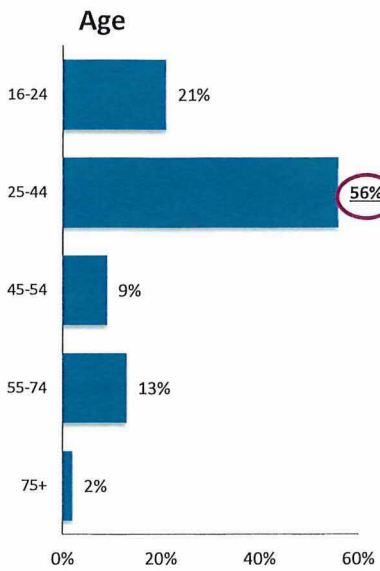
Unweighted sample base: 1242

Origin of new arrivals – just under half of arrivals in the last 5 years came from another part of Essex, with a further third coming from a London Borough. Just over one in twenty (6%) came direct to Southend from another country

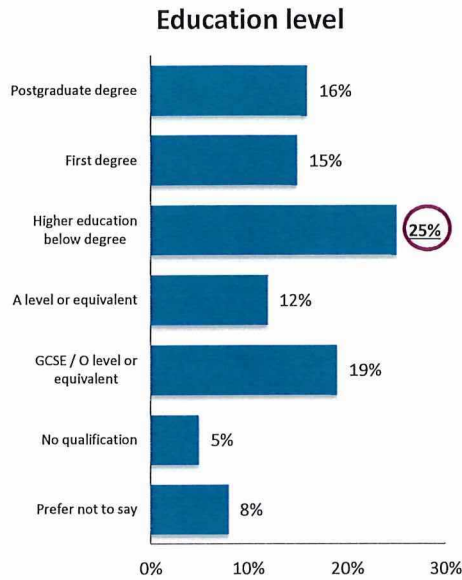
Q3. Before living in Southend did you live...? Base: Where lived in Southend for less than 5 years



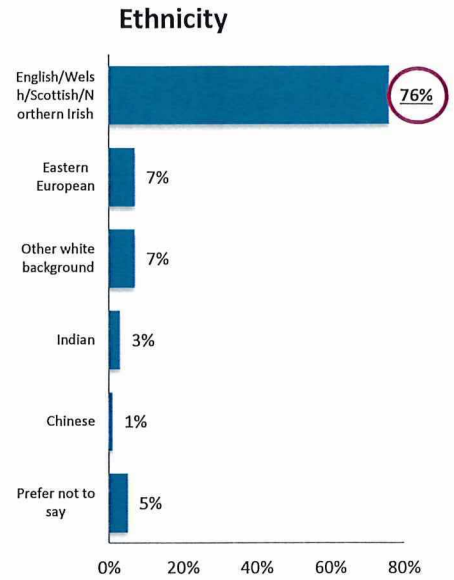
New arrivals within the last two years tend to be younger, well educated and white



Q41. What was your age on your last birthday? (Where length of time living in Southend is 0-2years) Sample: 47



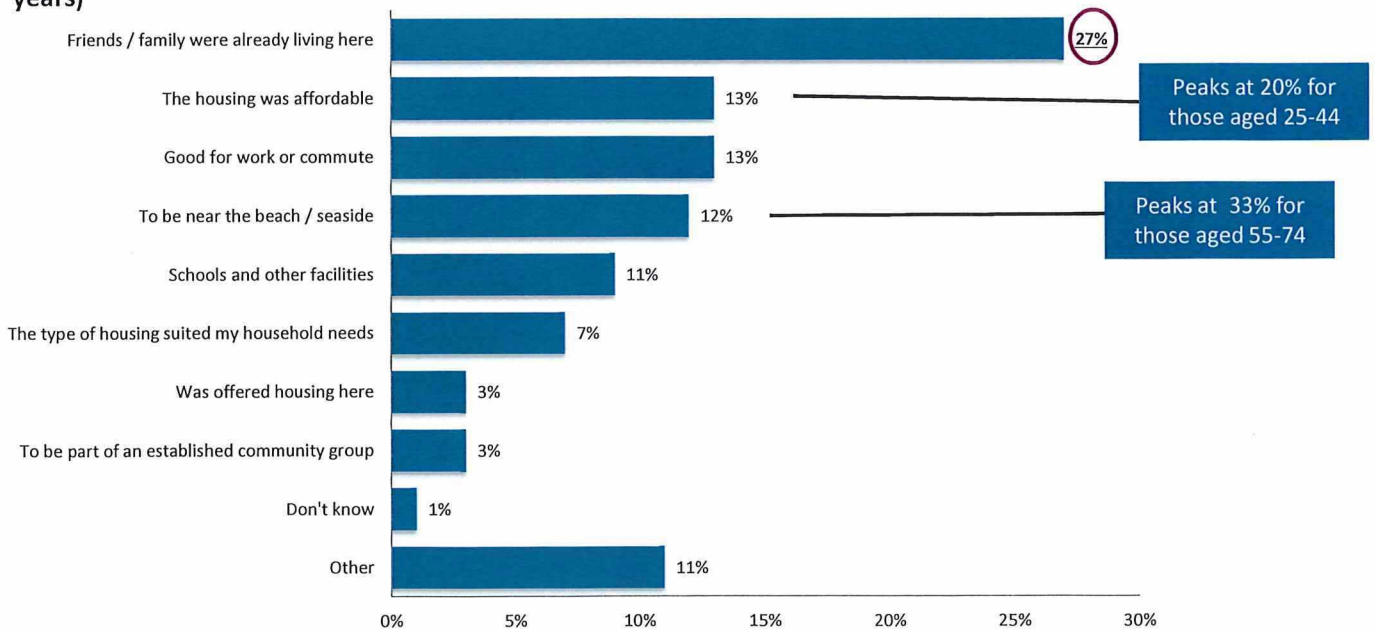
Q17. What is the highest educational qualification you have obtained? (Where length of time living in Southend is 0-2years) Sample: 47



Q44. To which of these groups do you consider you belong to? (Where length of time living in Southend is 0-2years) Sample: 49

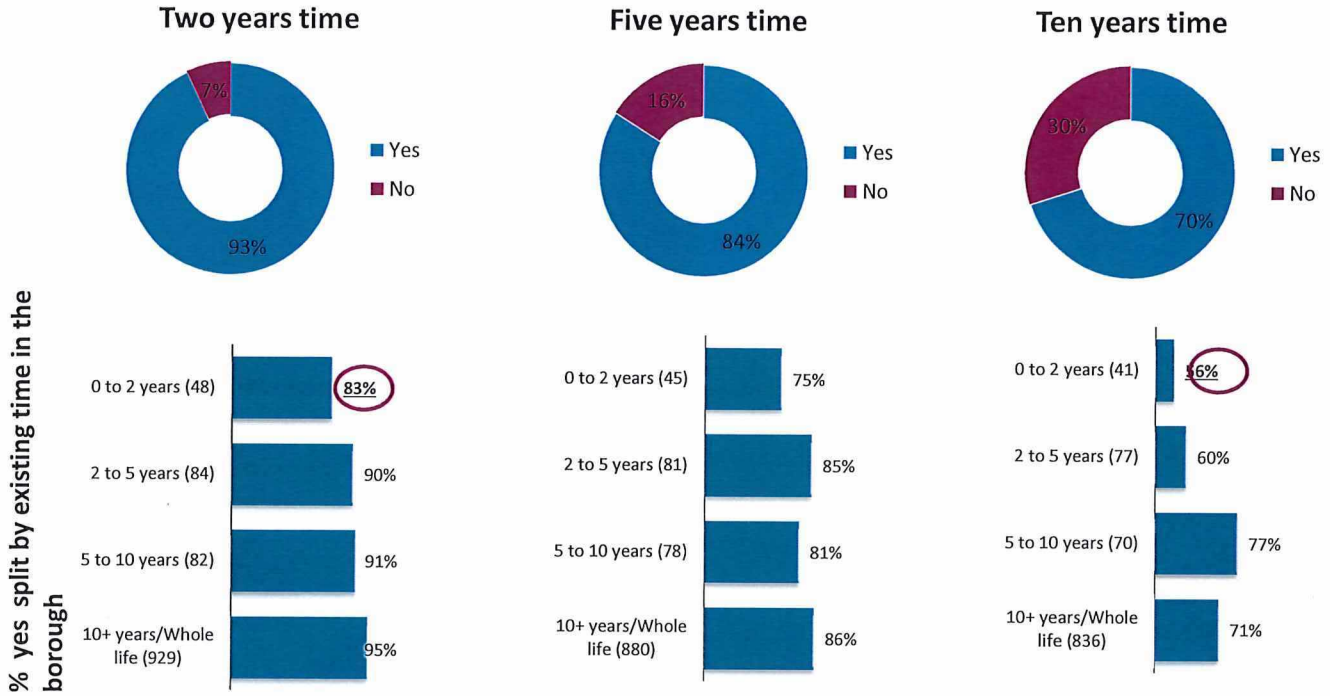
Friends and family were the most commonly mentioned single reason for moving to Southend (27%). Affordable housing, convenience for commuting and a seaside location are also key pull factors

Q4. Which of these reasons best describes why you came to Southend? (Where arrived in last 5 years)



Only half (56%) of those who have arrived in the borough in the last two years anticipate being a Southend resident in ten years time, suggesting that in the long term further population turnover is likely

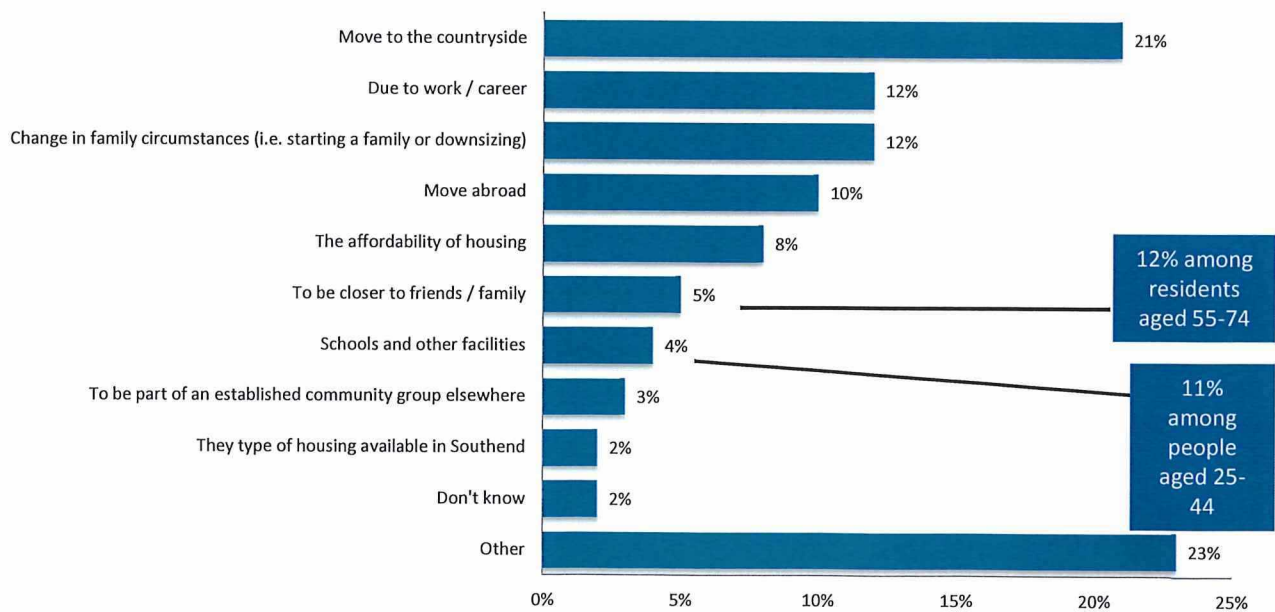
Q7. Are you likely are to be living in Southend in...?



Unweighted sample base: 1150, 1090, 1030

Just over a fifth of residents gave moving to the countryside as the reason that best describes why they might leave Southend. Those who stated 'Due to work and career', tended to be more educated, wealthier, and younger

Q8. Which of these reasons best describes why you might move away from Southend? (Where likely to move from Southend)



Unweighted sample base: 241

Three in four residents are satisfied with their local area as a place to live (75%), below the LGA benchmark of 82%. However, by neighbourhood there is a 23-percentage point variation between area satisfaction in West (89%) and East Central (66%)

Q1. Overall, how satisfied or dissatisfied are you with your local area as a place to live? – local area defined last 15-20 minutes walk from home

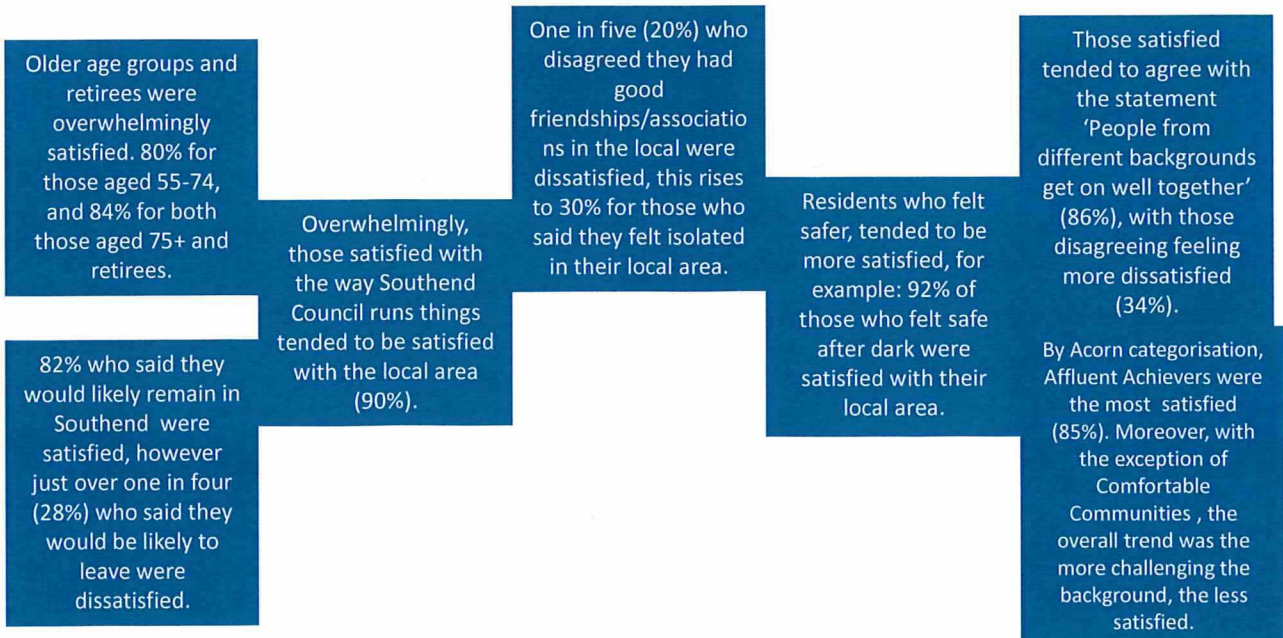


LGA Benchmark (June 18):
82% satisfied

Unweighted sample: 1239

Interactions between local satisfaction and other variables

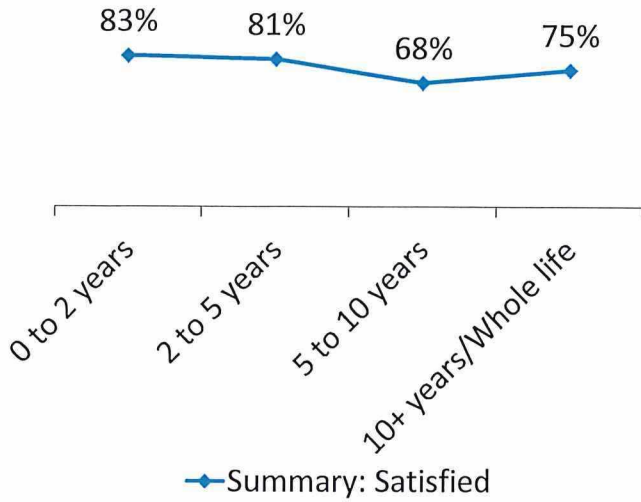
Q1. Overall, how satisfied or dissatisfied are you with your local area as a place to live? – local area defined last 15-20 minutes walk from home



Unweighted sample: 1239

Satisfaction with the local area is higher among those who have recently arrived in the Borough

Southend average: 75%



Satisfaction by location previous to Southend



Another part of Essex London borough
Another part of the UK Another country

	Another part of Essex	London borough	Another part of the UK	Another country
	86%	89%	66%	74%
Unweighted base	68	49	21	7

Q1. Overall, how satisfied or dissatisfied are you with your local area as a place to live?
Sample: 1239

Top reasons why residents like living in the area

Q5. What do you MOST like about living in this area?



The beach / seaside

Location / convenient

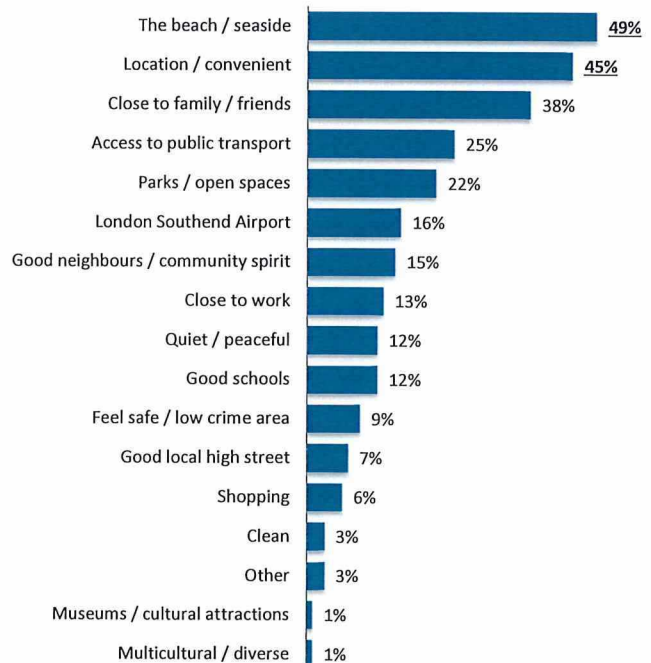


Close to family / friends

Access to public transport

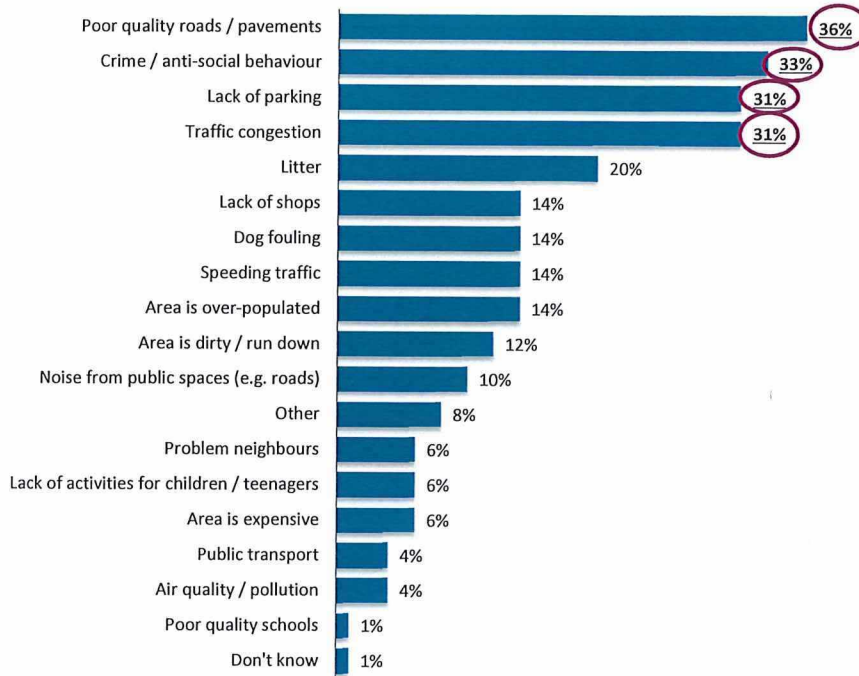


Parks / open spaces



When considering local 'dislikes' issues associated with driving (parking, traffic congestion and poor quality roads) are mentioned by about a third of the residents. Crime/ASB was also a common response at this question.

Q6. And, what do you MOST dislike about living in this area?



Unweighted sample: 1106

Strongest 'dislike's per Acorn group vary (top 3 highlighted in the table below)

Q6. And, what do you MOST dislike about living in this area?

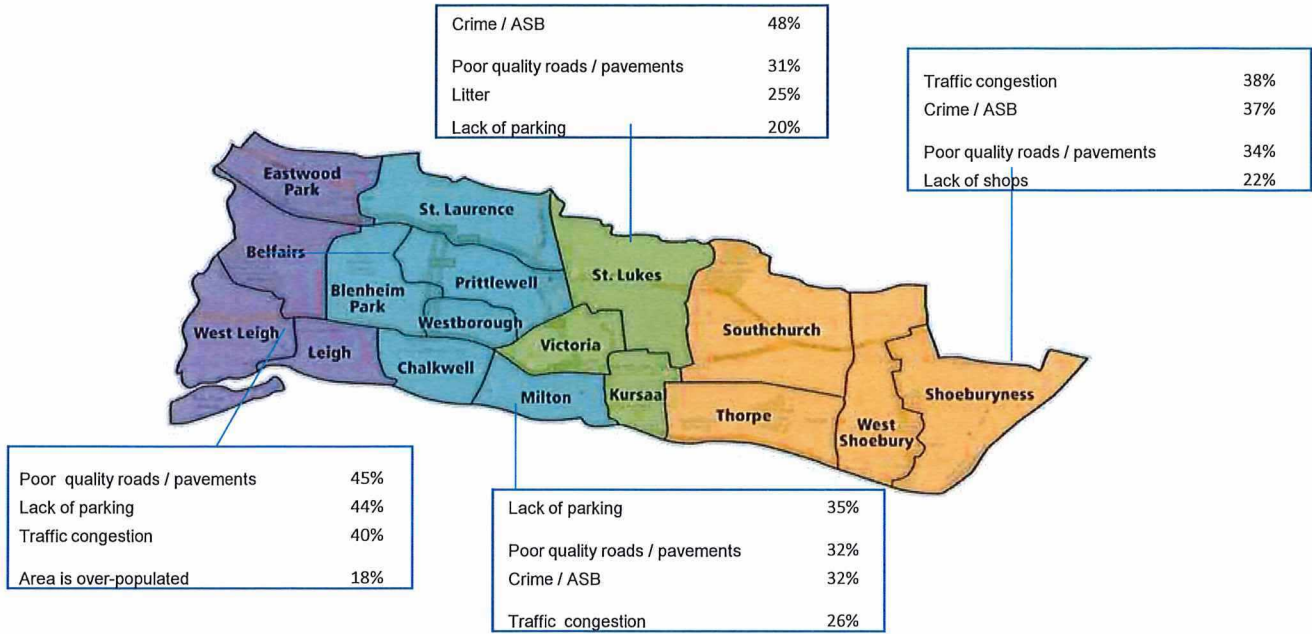
	Affluent Achievers	Rising Prosperity	Comfortable Communities	Financially Stretched	Urban Adversity
Noise from public spaces (e.g. roads)	6%	12%	9%	24%	5%
Lack of parking	30%	43%	30%	34%	28%
Traffic congestion	47%	30%	37%	18%	14%
Crime / anti-social behaviour	23%	49%	29%	34%	39%
Litter	13%	20%	27%	18%	22%
Public transport	2%	2%	8%	4%	3%
Lack of shops	17%	15%	13%	12%	16%
Area is dirty / run down	6%	12%	7%	19%	21%
Problem neighbours	1%	15%	3%	4%	14%
Dog fouling	12%	21%	14%	12%	16%
Poor quality roads / pavements	42%	30%	39%	35%	30%
Speeding traffic	18%	6%	13%	12%	14%
Air quality / pollution	5%	2%	3%	7%	3%
Area is over-populated	15%	7%	13%	10%	19%
Poor quality schools	1%	1%	2%	1%	1%
Lack of activities for children / teenagers	5%	0%	8%	7%	9%
Area is expensive	8%	11%	5%	4%	7%
Other	14%	5%	8%	7%	6%
Don't know	0%	2%	*%	1%	1%
Unweighted base	289	84	362	159	207

Highest percentage
 Second highest percentage
 Third highest percentage

Unweighted sample: 1106

Priority issues vary by neighbourhood, with crime/ASB a significantly higher concern among East Central (48%) residents. Poor quality roads and pavements are most commonly a concern in West (45%), while litter is more frequently mentioned in East Central (25%)

Q6. And, what do you MOST dislike about living in this area?



Unweighted sample: 1106

Less than one in ten residents feel unsafe during the day (8%), compared to over four in ten residents after dark (42%). Safety perceptions are below the benchmarks provided by recent LGA polling



Day

Safe

81%

Unsafe

8%

LGA Polling
Benchmark
June 18

94%
safe



After dark

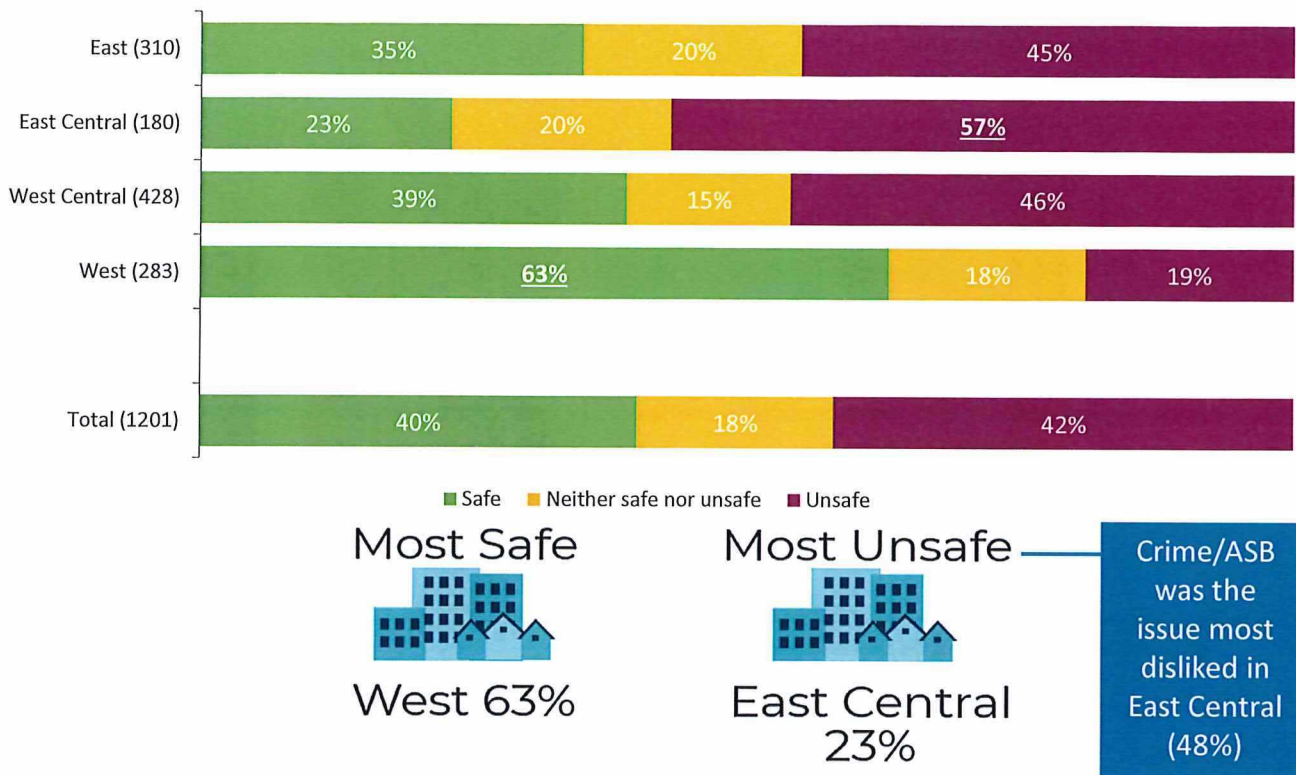
40%

42%

78%
safe

Q14/1. How safe or unsafe do you feel when outside in your local area...? :During the day Sample: 1215
Q14/2. How safe or unsafe do you feel when outside in your local area...? : After dark Sample: 1201

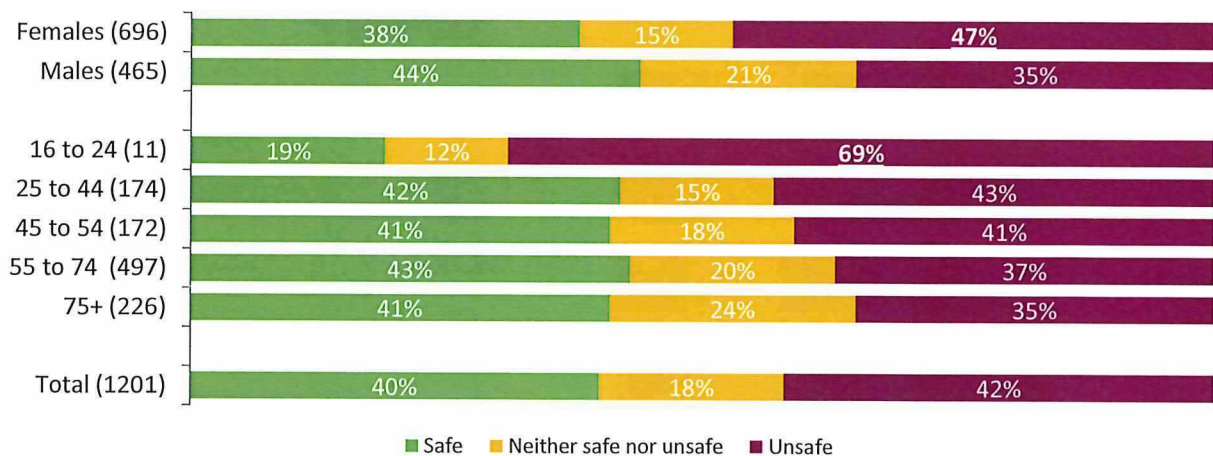
Perceptions of safety after dark vary by 40-percentage points by locality, with over half of East Central residents feeling more unsafe (57%), than safe (23%), after dark



Q14/2. How safe or unsafe do you feel when outside in your local area...? : After dark Sample: 1201

Females are significantly more likely to feel unsafe in their local area after dark. Excluding those aged 16-24 for whom the sample base is very low, it is younger residents rather than older residents who are more likely to feel unsafe after dark

How safe or unsafe do you feel when outside in your local area...? : After dark

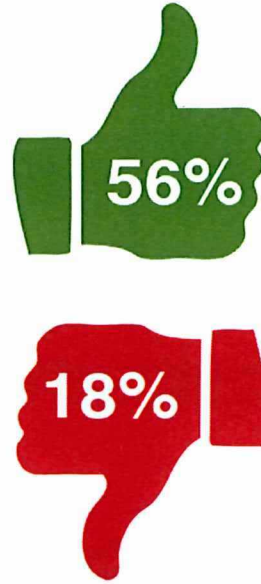
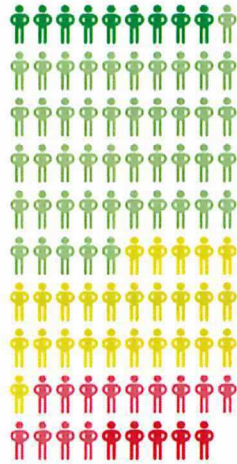


Most Unsafe
 16-24
 19%

Q14/2. How safe or unsafe do you feel when outside in your local area...? : After dark Sample: 1201

Just over half of all residents agree that their local area is a place where people from different backgrounds get on well together, this is in line with the Nat Cen benchmark of 55%

Q12. To what extent do you agree or disagree that your local area is a place where people from different backgrounds get on well together?



64% of residents who are satisfied with their area as a place to live, agree that their local area is a place where people from different backgrounds get on well together. Among those who are dissatisfied with their neighbourhood 30% agree this is the case.

Definitely agree (9.09%) Tend to agree (46.46%) Neither (26.26%)
Tend to disagree (13.13%) Definitely disagree (5.05%)

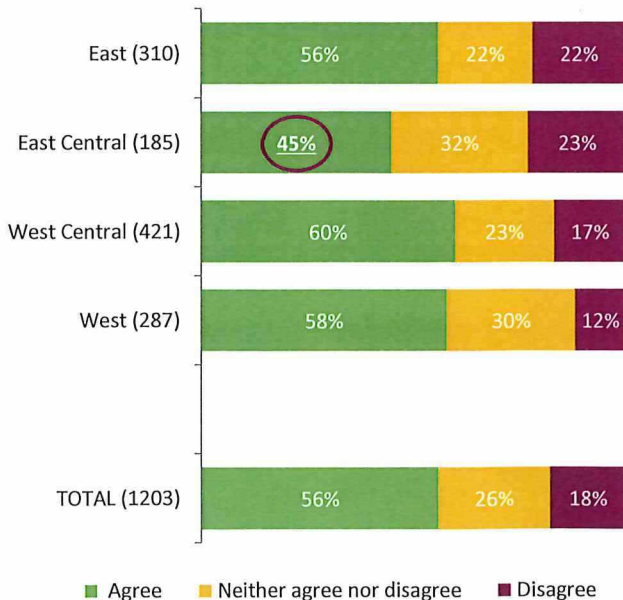
Nat Cen Benchmark: 55 % agree

Unweighted sample: 1203

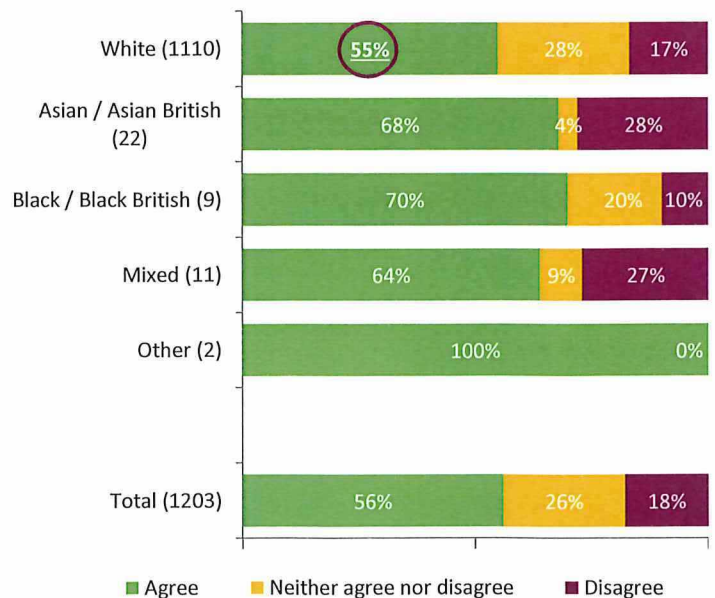
East Central residents are less likely than those in other localities to agree that their local area is a place where people from different backgrounds get on



Views by neighbourhood

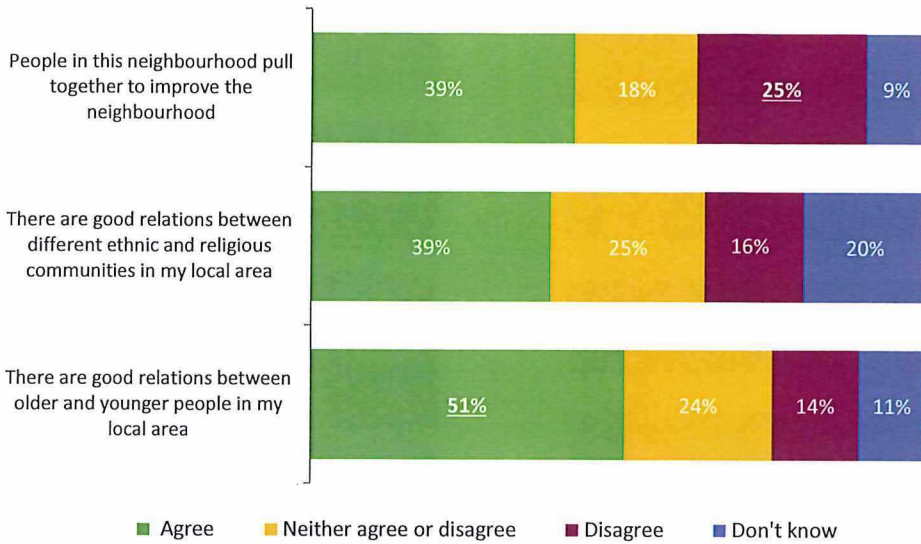


Views by ethnicity



Stronger cohesion is perceived between older and younger people rather than different ethnic and religious communities, with one in four residents disagreeing that people pull together to improve their neighbourhood

Q13. To what extent do you agree or disagree with the following statements?



Results vary substantially by neighbourhood. 51% of those in West agree with this statement compared to East Central where only 20% agree and 34% disagree.

Ethnicity does not show significant variation, except for those who are white, where just over one in four disagreed (27%).

No significant variation evident by ethnicity. Levels of agreement are consistent by religious group, except for those with no religion, where just over one in five disagreed (22%).

There is a 10 percentage points between the highest agreeing area, West Central (43%) and the lowest East Central (33%)

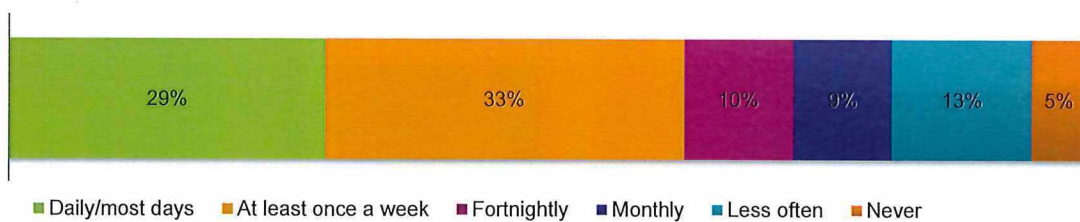
Levels of disagreement vary by age group, with those in older age groups agreeing (63% in 75+) but the youngest age group disagreeing (43%).

There is little variation by area, except for in West (58%), where agreement is 12% higher than in the lowest scoring area East Central (46%).

Unweighted sample: 1198, 1179, 1187 (Top-Bottom)

Regular neighbour interactions (at least monthly) are commonplace (81%) and are above the Nat Cen benchmark of 75%. Such interactions are lowest in the East Central locality (74%)

Q15. How often do you chat to any of your neighbours, more than to just say hello?

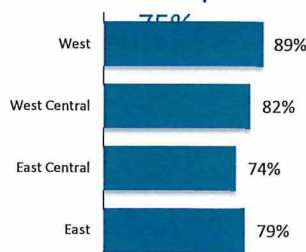


Once a month or more
81%

Less often than month or never
18%



Nat Cen comparison

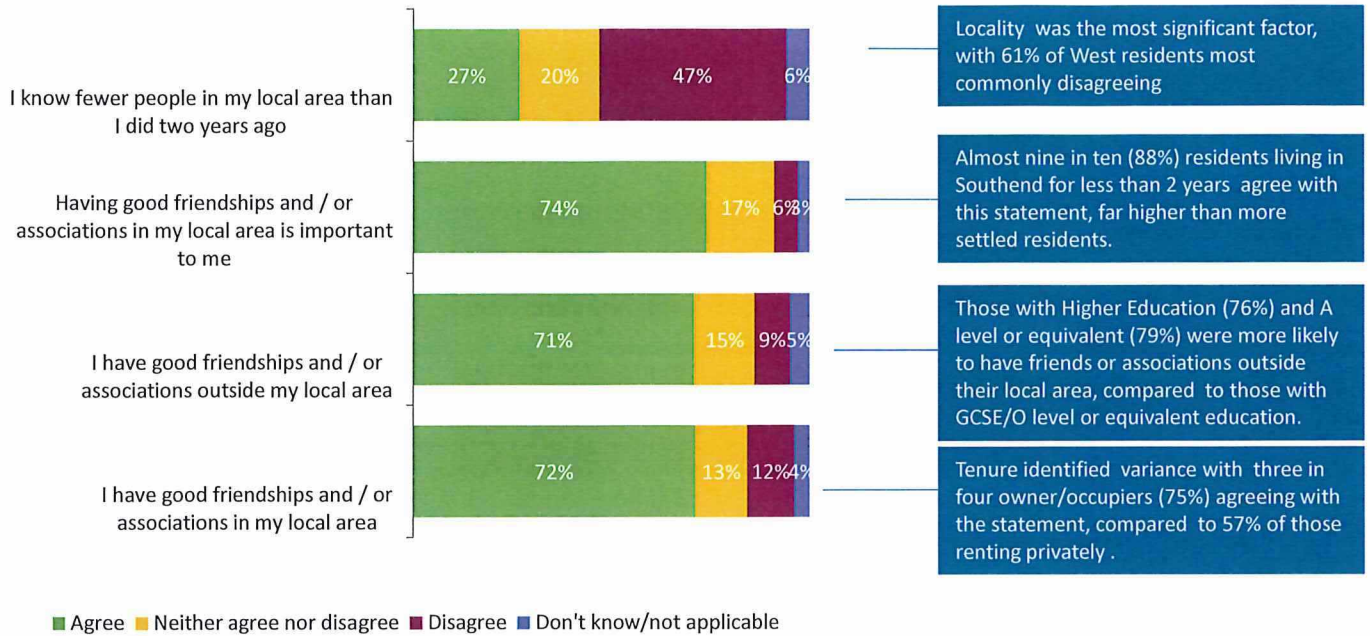


89% of residents who agree people from different backgrounds get on well together regularly talk to neighbours (at least monthly).

Unweighted sample: 1214

Further insight into community interactions

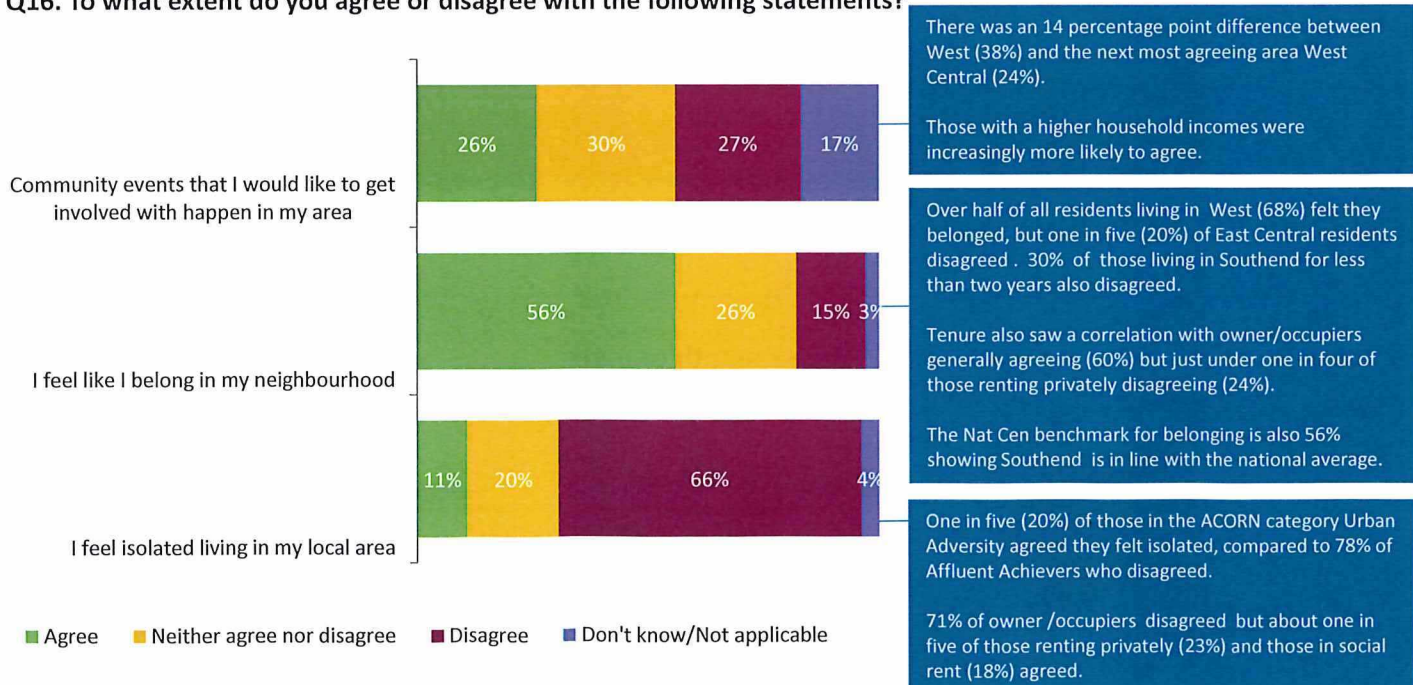
Q16. To what extent do you agree or disagree with the following statements?



Unweighted sample: 1170, 1193, 1181, 1201 (Top – Bottom)

Further insight into community interactions, with Southend in line with the Nat Cen benchmark of 56% for belonging

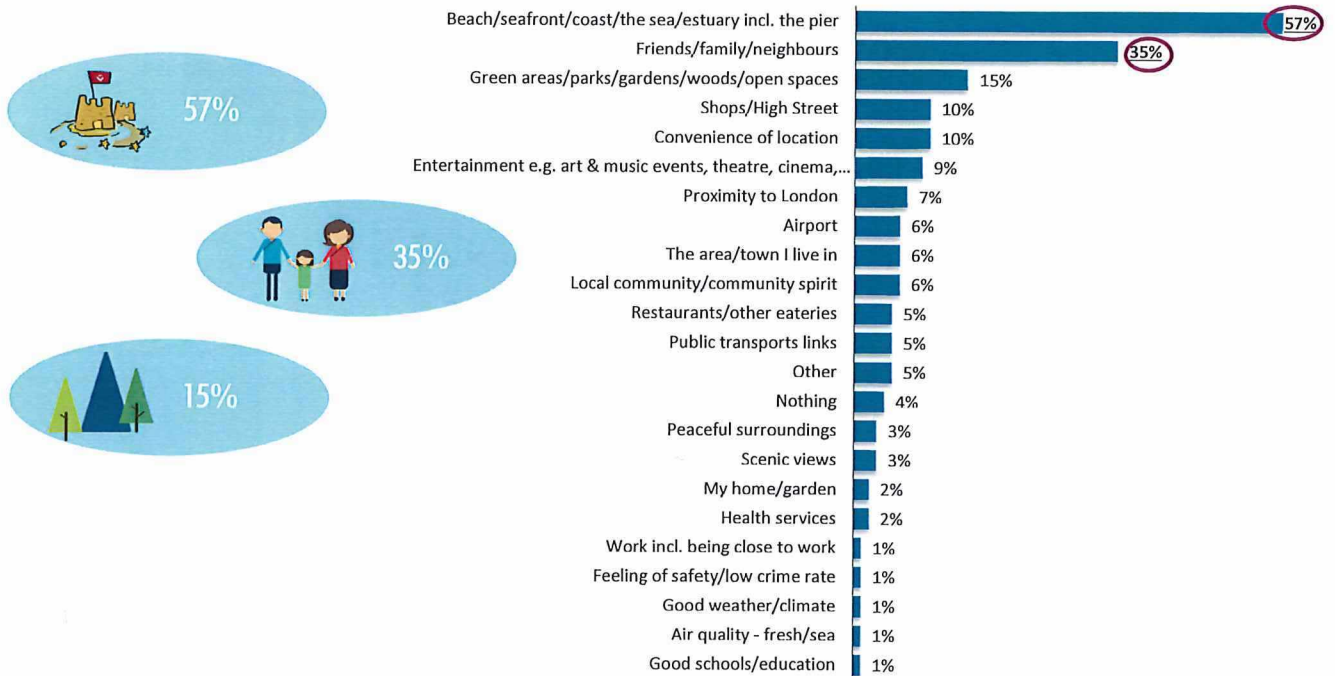
Q16. To what extent do you agree or disagree with the following statements?



Unweighted sample: 1169, 1179, 1155 (Top – Bottom)

The beach and seafront would be missed most if current residents left Southend, with over a third (35%) also citing family and friends

Q9. What would you miss most if you left Southend?



Unweighted sample: 1074

Example comments on aspects that residents would miss most if they left Southend

Q9. What would you miss most if you left Southend?

The following are examples of comments from residents:

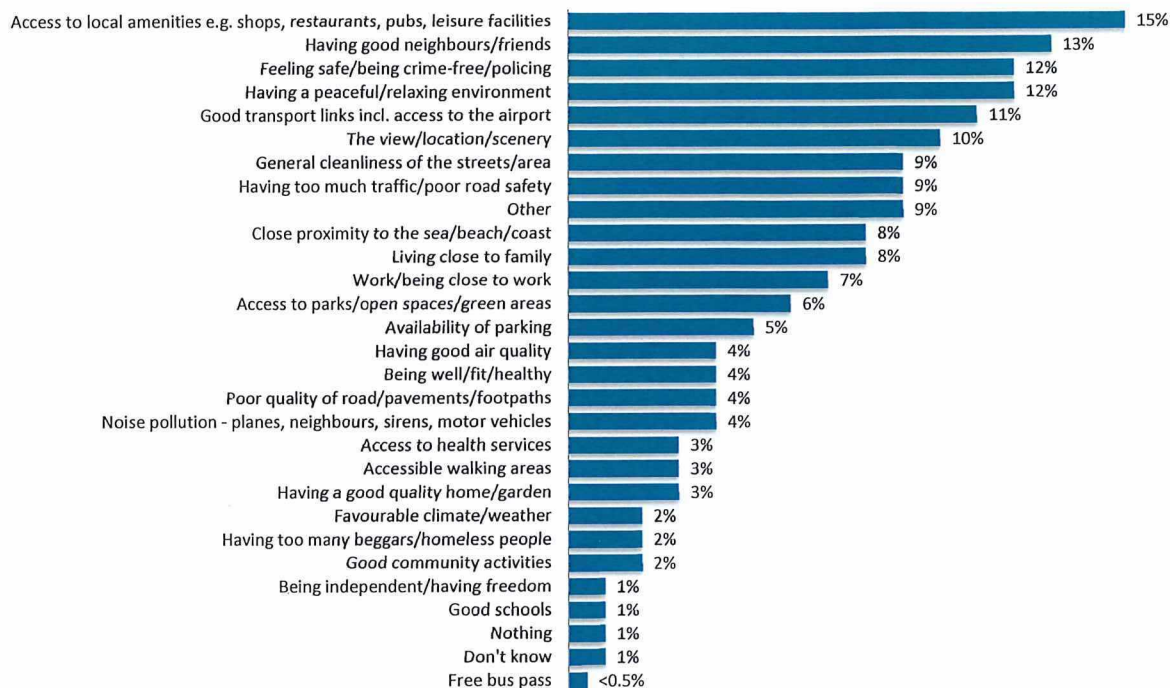
- A seaside town where all my family and friends are
- Family nearby to help with childcare
- The ability to be in the countryside or at the beach in a short time
- I would miss the local parks and amusements and the beach
- My friends and family who all live locally
- Lovely location e.g. Beach and woods
- Fresh sea air
- Family and friends and the community feel and locality of living in Leigh-on-Sea
- Green belt, open spaces, country parks and seafront walks
- Fresh air. Good neighbours. A good life!

Illustration of a diverse group of six people.

Unweighted sample: 998

There was no clear aspect that would make the most difference to residents day-to-day quality of life, with access to local amenities only having a slim majority

Q10. What makes the most difference to your quality of life on a day-to-day basis?

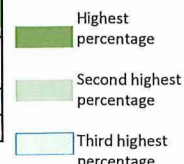


Unweighted sample: 998

Top three aspects that make the most difference to residents day-to-day quality of life by Acorn group

Q10. What makes the most difference to your quality of life on a day-to-day basis?

	Affluent Achievers	Rising Prosperity	Comfortable Communities	Financially Stretched	Urban Adversity
Feeling safe/being crime-free/policing	12%	27%	10%	11%	11%
Having a peaceful/relaxing environment	12%	11%	12%	12%	10%
Having good neighbours/friends	14%	7%	16%	12%	10%
Close proximity to the sea/beach/coast	13%	8%	6%	7%	5%
Access to local amenities e.g. shops, restaurants, pubs, leisure facilities	19%	13%	14%	14%	14%
Living close to family	7%	1%	11%	7%	11%
Good transport links incl. access to the airport	13%	9%	11%	10%	12%
The view/location/scenery	12%	12%	10%	6%	8%
General cleanliness of the streets/area	8%	11%	10%	7%	12%
Having too much traffic/poor road safety	10%	9%	13%	6%	5%
Other	5%	11%	6%	16%	11%
Unweighted base	263	80	314	151	186



Unweighted sample: 998

Example comments on aspects that make the most difference to residents day-to-day quality of life

Being within walking distance of shops and everyday needs and doctors and pharmacies

Low level ASB, drug dealing, stepping over broken glass on school run, 'vulnerable' people/ drug users everywhere, social problems

Good neighbours, having my daughter close by

Access to a number of supermarkets

Being out of London is a nice, fresh environment

Choice of shops, restaurants, local businesses, local theatres, cinemas, cultural activities

Peace and relative quiet in the area in which I live

Feeling safe on the streets, I worry that the mental health of a huge portion of Southend residents is not supported, and there are lots of children and adults who need help

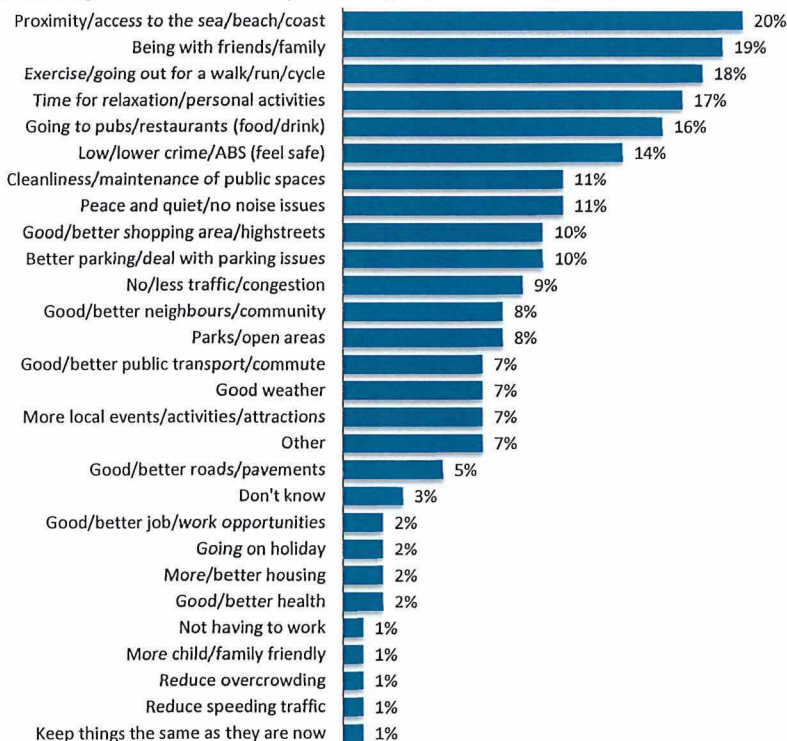
Crime rate and not feeling safe enough to bring up children here

Neighbourhood is very friendly

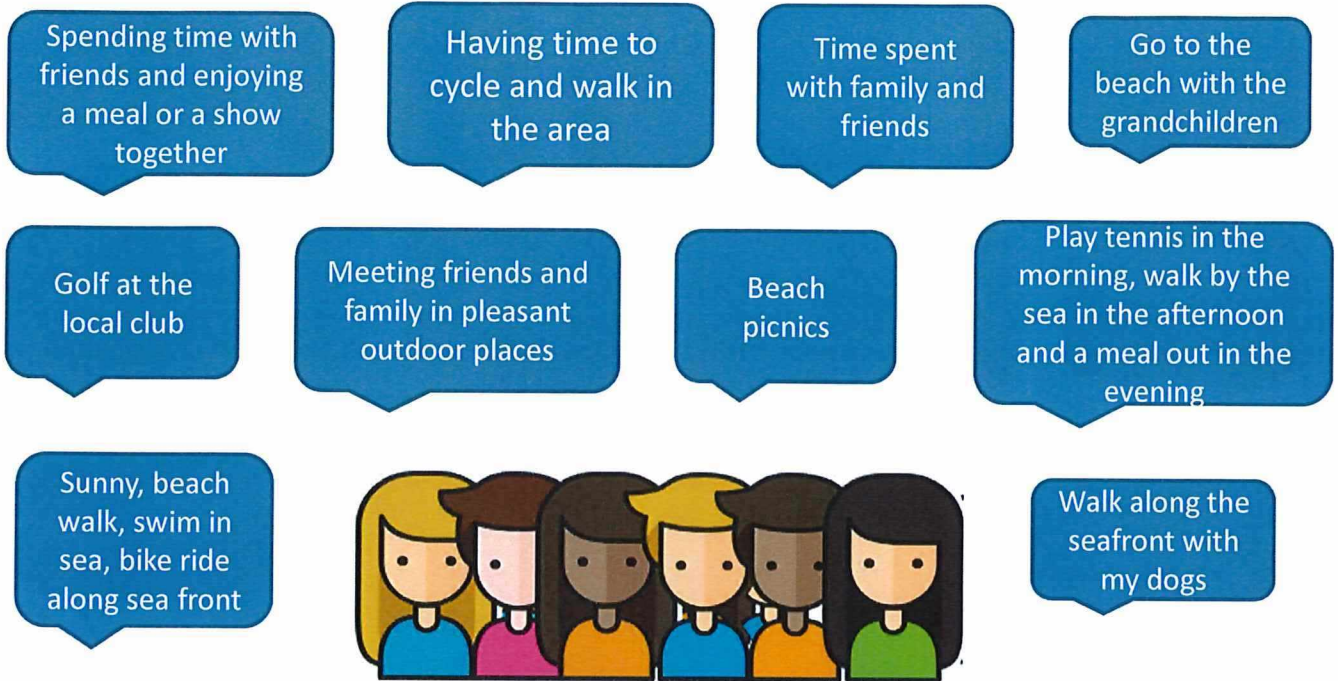
Q10. What makes the most difference to your quality of life on a day-to-day basis?
Unweighted sample: 998

Leisure activities (food/drink, being with friends/family, the beach) were the most popular options for what a great week or day might look like for residents

Q11. Thinking about the future where you currently live, what would a great day or week look like for you?



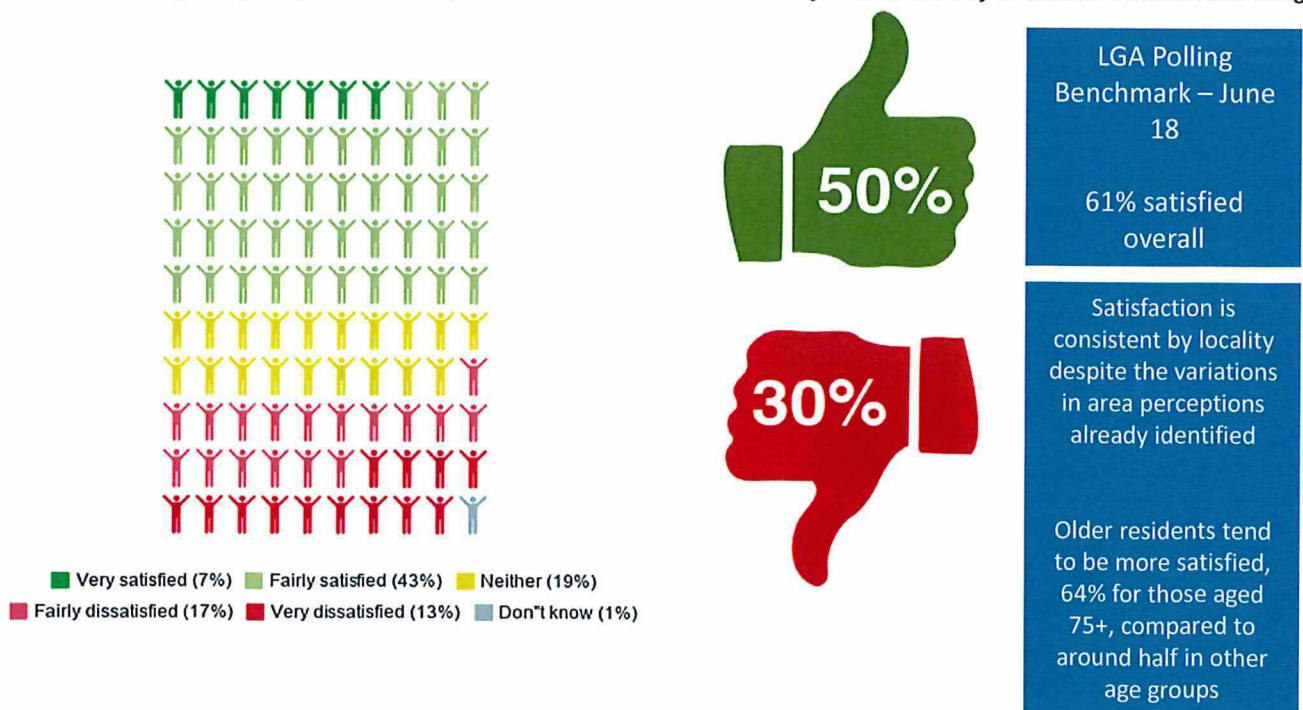
Example comments on aspects that would make a great day or week for residents



Q11. Thinking about the future where you currently live, what would a great day or week look like for you?
Unweighted sample: 889

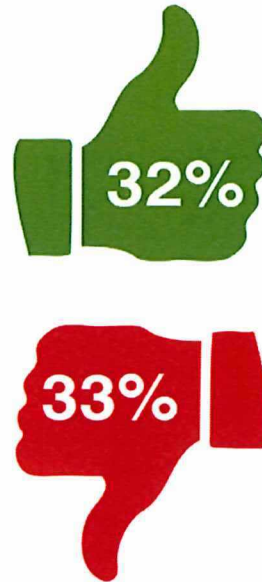
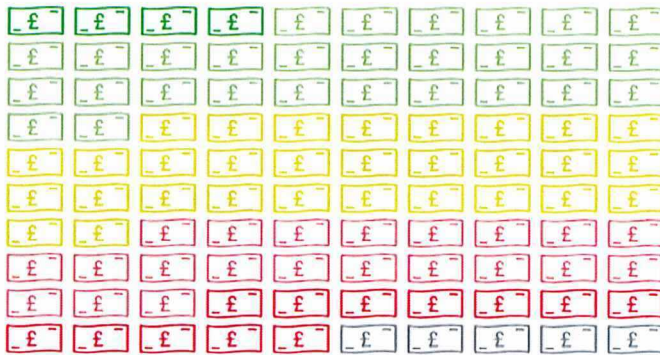
Half of all resident are satisfied with the way Southend Council runs things, but this is 11-percentage points below the LGA benchmark. Older residents tend to be more satisfied but spatially this satisfaction is consistent.

Q32. And now taking everything into account, how satisfied or dissatisfied are you with the way Southend Council runs things?



The proportion of residents agreeing that Southend Council provides value for money at 32% is below the LGA benchmark of 45%. Three in ten residents give a neutral response to this question.

Q33. To what extent do you agree or disagree that Southend Council provides value for money?



LGA Polling Benchmark – June 18

45% satisfied
Residents who have spent 10 years+ in Southend were 18% less likely to agree that Southend Council provides good value for money compared to those who have lived in Southend 5-10 years (the next lowest scoring group, 45%)

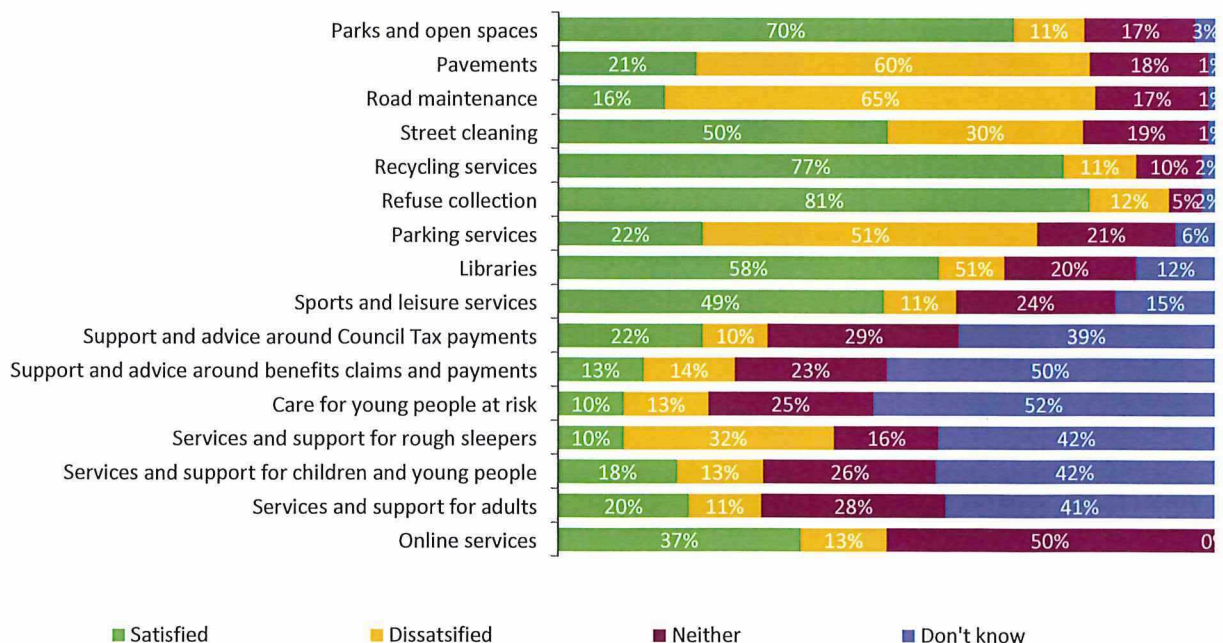
■ Strongly agree (4%)
 ■ Tend to agree (28%)
 ■ Neither (30%)
■ Tend to disagree (21%)
 ■ Strongly disagree (12%)
 ■ Don't know (5%)

Unweighted sample base: 1218

When considering specific services residents are least satisfied with pavements, road maintenance over three in four residents are satisfied with refuse collection and recycling services

Q34. To what extent do you agree you are satisfied with the core Council services listed below?

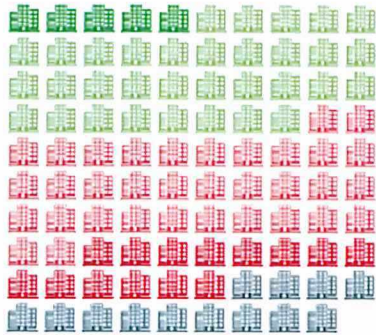
Q35. How satisfied or dissatisfied are you with the Council online services?



Unweighted sample: 1199, 1199, 1206, 1210, 1206, 1232, 1188, 1192, 1191, 1198, 1197, 1199, 1200, 1199, 1198, 1164(Top – Bottom)

Almost half of all residents (49%) do not feel informed by Southend Council on the services and benefits it provides. There is a fifteen percentage point difference between Southend and the LGA benchmark on this measure

Overall, how well informed do you think Southend Council keeps residents about the services and benefits it provides?



■ Very well informed (5.05%)
 ■ Fairly well informed (33.33%)
■ Not very well informed (34.34%)
 ■ Not well informed at all (14.14%)
■ Don't know (13.13%)



LGA Polling Benchmark – June 18

53% very or fairly well informed

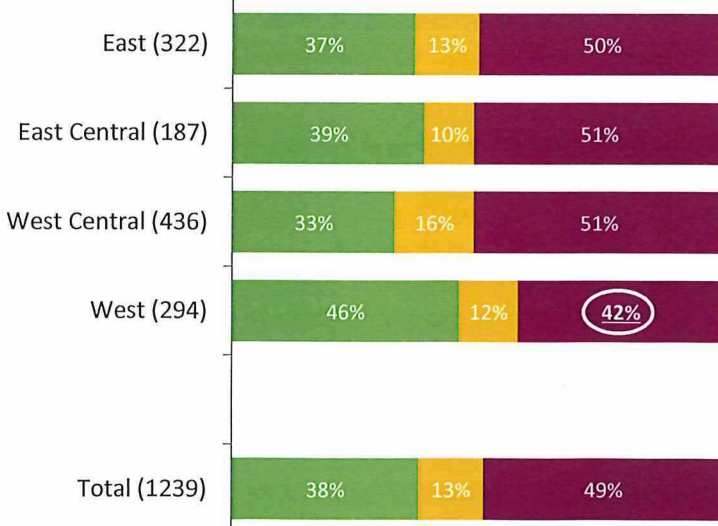
74% of those who are dissatisfied with the way Southend Council runs things, did not feel informed on the services and benefits it provides

Unweighted sample base: 1239

Residents aged 16-24 are least likely to feel informed about Council Services and benefits. Those living in West more commonly feel informed than residents in other areas



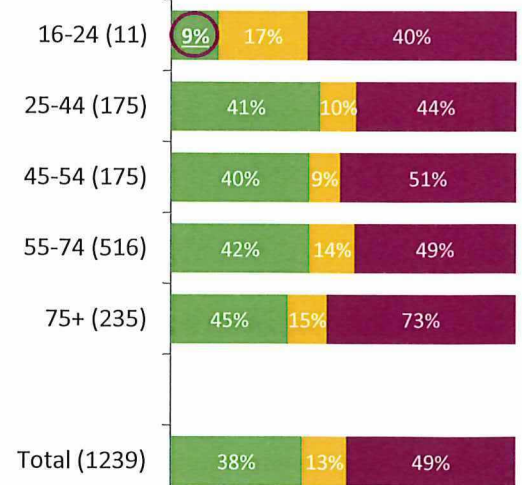
Views by neighbourhood



■ Informed
 ■ Don't know
 ■ Not informed



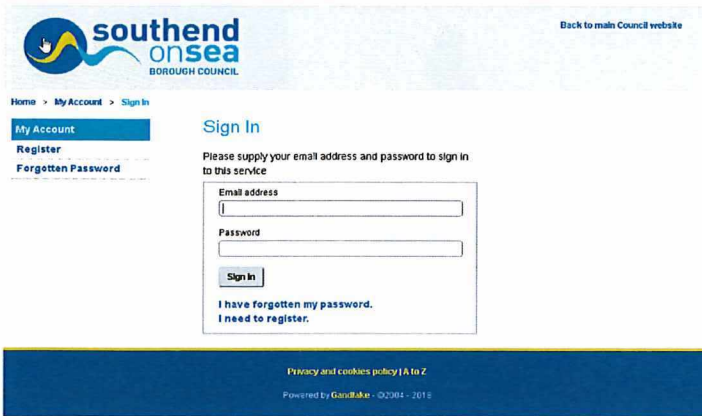
Views by age



Q37. Overall, how well informed do you think Southend Council keeps residents about the services and benefits it provides?

Sample:1239

There remains scope to increase MySouthend usage even among age groups who are more internet savvy



37% of residents say they use MySouthend

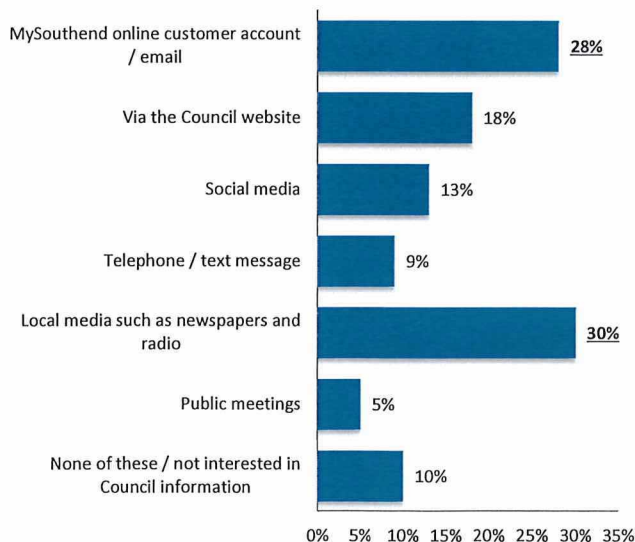
Usage peaks at 59% among those aged 25-44 (59%) and those aged 45-54 (50%). Among those aged 75+ just 16% are users.

Usage is notably higher among those who rent privately (61%)

Among users of MySouthend satisfaction with the Council's online services rises to 55% compared to 24% among non users.

Q36. Do you use the MySouthend online customer website?
Sample:1225

Preferred communication channels to receive information from Southend Council



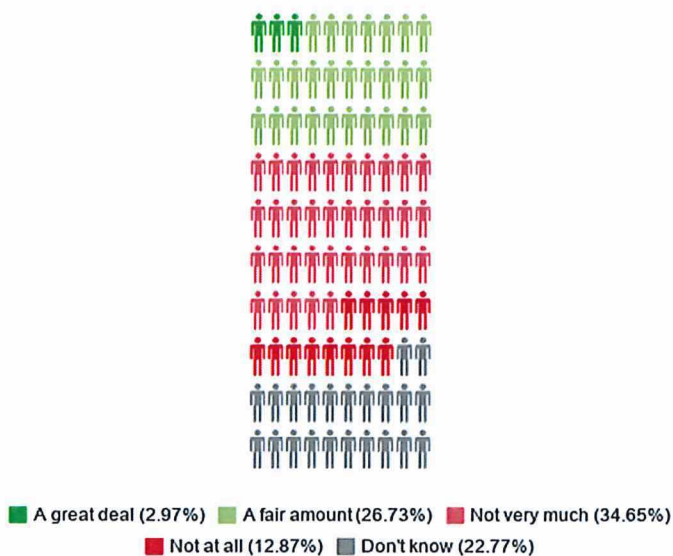
Just under one in three residents aged 16-24 said none of these/ not interested in the council (31%).

Over half of all residents aged 16-54 preferred an online method of communication (MySouthend, Council website, social media), whereas more than one in three 55-74 year olds (38%) and over half of those aged 75+ (54%) preferred local media.

Q38. How would you prefer to receive information from Southend Council? Sample: 1123

Just under a third of all residents feel Southend Council acts on their concerns, with almost half disagreeing. This is significantly lower than the LGA polling benchmark. The don't know responses are notable here (23% compared to 4% in the benchmark data).

Q39. To what extent do you think that Southend Council acts on the concerns of local residents? LGA Polling Benchmark – June 18



53% their council acts on concerns of local residents either 'a great deal' or 'a fair amount'

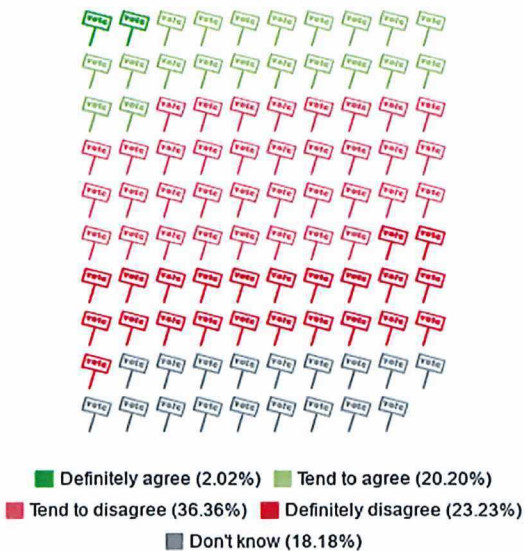
Residents who did not feel informed about Southend Council's services and benefits were more likely to feel Southend Council did not act on the concerns of local residents (70%)

Those with higher household income were less likely to feel Southend Council acts on the concerns of local residents

Unweighted sample base: 1236

Less than one in four residents agree that they can influence decisions affecting their local area, with more than twice this proportion disagreeing

Q40. Do you agree or disagree that you can influence decisions affecting your local area?

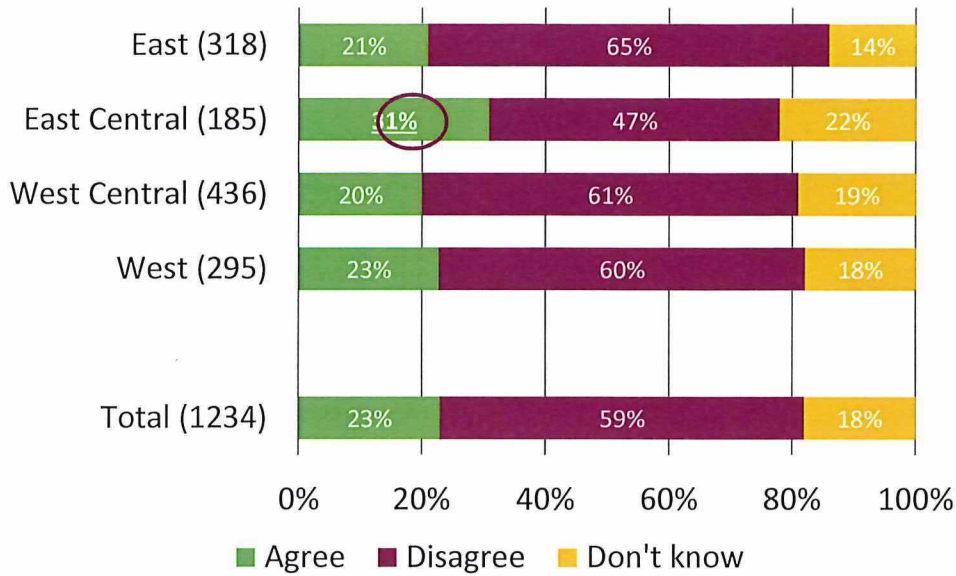


Men are more likely than women to disagree that they can influence decisions (64%).

Unweighted sample base: 1234

Just under a third (31%) of those living in East Central agree that they can influence decisions affecting their local area, 8-percentage points higher than the survey average

Q40. Do you agree or disagree that you can influence decisions affecting your local area?

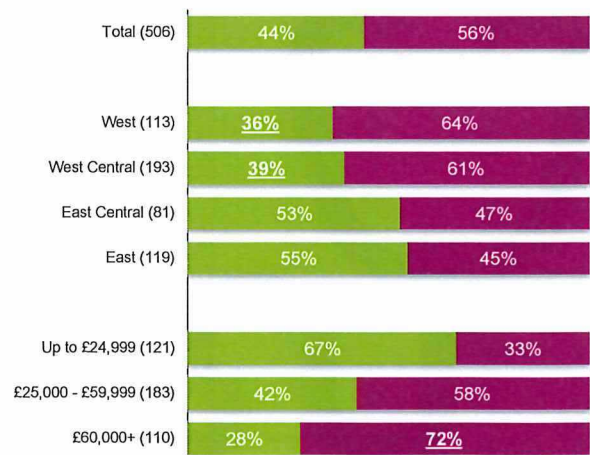


Unweighted sample base: 1234

Around two in three residents living in West and West Central work outside of Southend. The proportion working outside the borough rises by household income level

Q19. Is your employment or work in Southend or elsewhere? (Where employed or self employed)

Just over four in five residents that have lived in Southend for less than two years work outside the borough (83%), whereas those who have spent 10 years + living in Southend are more likely to work in there (51+).

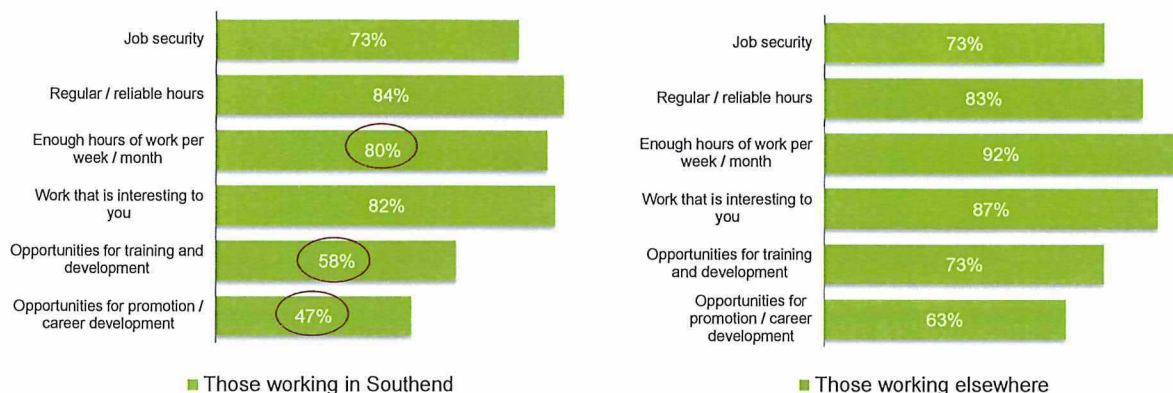


■ In Southend ■ Elsewhere

Unweighted sample base: 506

When rating aspects of their work quality, those working within Southend are significantly less likely to say that their current employment offers what they want in terms of working hours and opportunities

Q20. Does your current employment offer what you want in terms of? (All those in employment)



38% have very good work quality (answer yes to all six aspects)

48% have very good work quality (answer yes to all six aspects)

Unweighted sample base: 264 /239

Self reported Physical Health

Q22. Now thinking about your physical health over the last 12 months, how has your health been in general? Would you say it's been...?



Good: 68%

Neither good nor bad: 18%

Bad: 12%

30% of respondents said they had a long-standing illness, disability or infirmity. Of which 64% said this limited their activities.

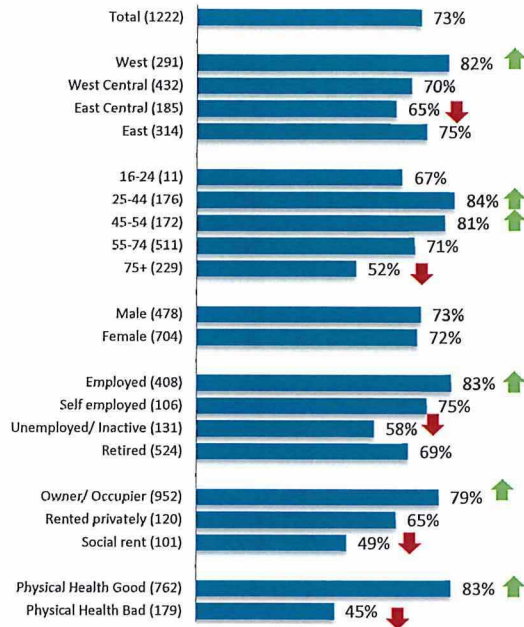
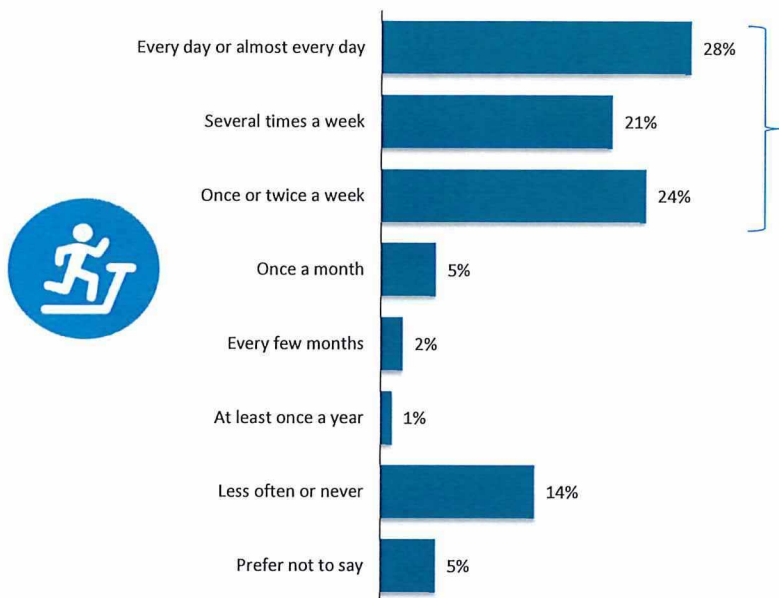
Bad proportion is significantly higher among

- Those aged 55+ (21%)
- Those who are a carer (22%)
- Those who have a long-standing illness/disability/infirmity (34%)
- Those who are unemployed/inactive (34%) or retired (15%)
- Those with no qualifications (21%)
- Households with an income of £24,999 or less (17%)
- Those in social housing (27%)
- Acorn category – urban adversity (17%)

Unweighted sample base: 1233

Close to three quarters (73%) of residents exercise at least once a week

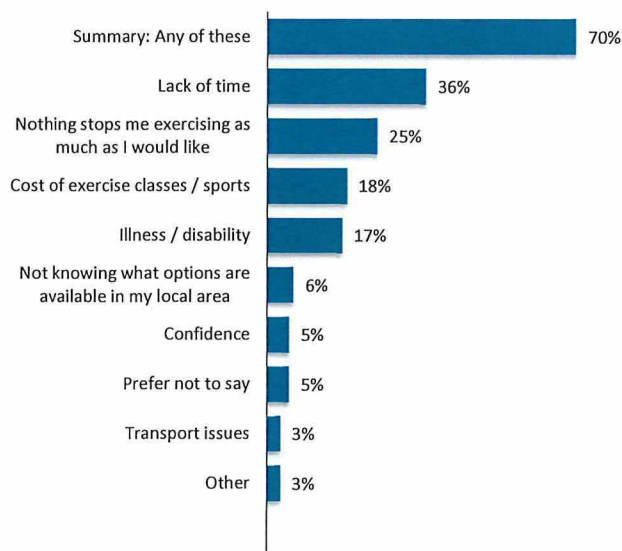
Q25. How often do you play sport or do any physical activity like swimming, running, football, dancing, exercise classes, going to the gym, going for a walk etc?



Unweighted sample base: 1222

Key barriers to exercising more are a lack to time (36%), followed by cost issues (18%) and illness/disability (17%)

Q26. Do any of these things stop you from exercising as much as you would like?



Significantly higher among

Those under the age of 54 (50%)
 Those with children in household (63%)
 Those employed (60%) or self employed (57%)

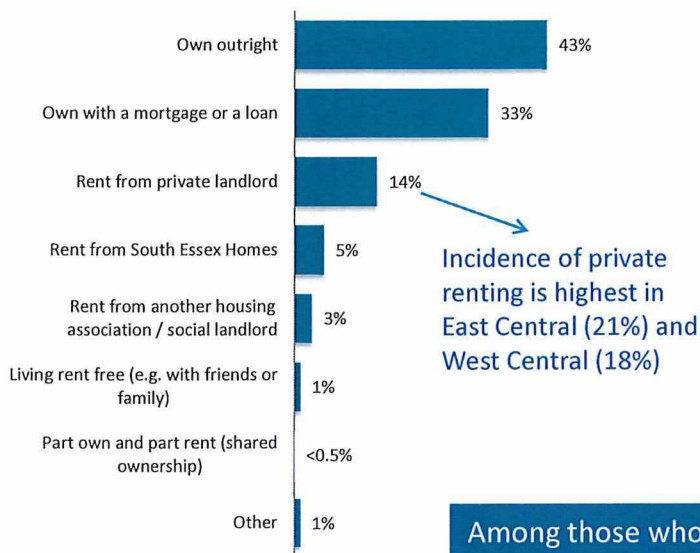
Those aged 16 to 24 (34%), 25 to 34 or 45 to 54 (both 23%)
 Female (23%)
 Those in employment (23%)
 Those with children in household (25%)
 Those in social housing (25%)
 Those with household income up to £24,999 (23%)
 Those in East Central Southend (24%)

Exercise barriers were most likely to be identified among:
 Females (77%)
 Those who do not feel safe during the day (87%) or after dark (74%)
 Those who disagree they have good associations in local area (85%)
 Those with bad health (92%)
 Those with children (86%)
 Exercise barriers are least likely to be identified in East (65%)

Unweighted sample base: 1179

The majority of residents own their house, whether that be outright (43%) or via a mortgage or loan (33%)

Q27. Does your household own or rent its accommodation?



Incidence of private renting is highest in East Central (21%) and West Central (18%)

Among private renters

- 11% share their home with other individuals who also pay rent
- 8% share their home with another family

Among those who have moved to the borough in the last two years 52% own their home with a mortgage or a loan, 10% own outright, 32% rent privately and 4% rent from South Essex Homes

Unweighted sample base: 1211

One in seven residents had caring responsibilities with a half saying they find it easy to meet their caring responsibilities

Q30. Do you have caring responsibilities?

Q31. How easy is it for you to meet your caring responsibilities and the other demands on your time such as work and family?

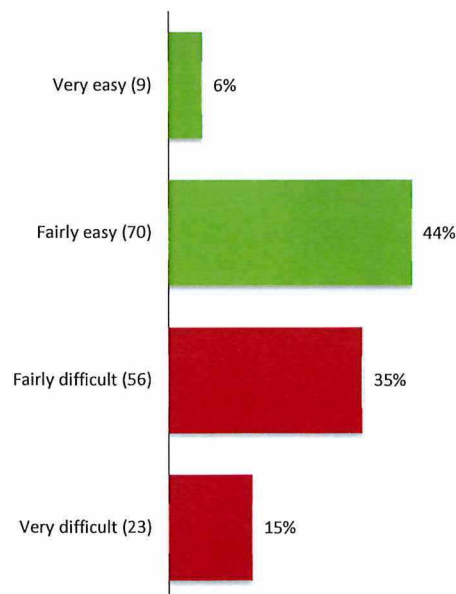
14% of residents have caring responsibilities



Just under one in five of East's residents are carers (18%)

One in five of those with no qualifications is a carer (20%)

Older age groups are more likely to be carers with 21% of people aged 55-74 and 20% of those aged 75+ having caring responsibilities, compared to 8% of those aged 25-44



Unweighted sample base: 1190

Change in key indicators since 2013

The last Southend residents' survey was completed in 2013 using the same postal methodology. Comparing the results from both datasets on key indicators show that area perceptions are stable. Views on the Council however, have generally fallen in this five year period.

% Agree/Satisfied	2013	2018
Satisfaction with the local area as a place to live	74%	75%
Agreement that area is a place where different backgrounds* get on well together	50%	56%
Satisfaction with way Council runs things	56%	50%
Agree Council provides value for money	40%	32%
Feel informed about Council services and benefits	47%	38%
Council acts on concerns of residents	38%	30%

* The 2013 question referenced ethnic backgrounds whereas the 2018 question did not

Key messages

Southend as a place to live

- While 78% of the population have lived in the borough for over ten years or for their whole life, survey responses do suggest that the borough population is changing, with 6% of residents having moved to the borough within the last two years.
- Over three quarters of new arrivals (76%) have come from another part of Essex or a London borough, with only 6% coming to Southend directly from another country. The dominant characteristics of new arrivals are that they are: white and are aged 25-44.
- For over a quarter (27%) of those who have arrived in Southend in the last five years, friends and family already living in the area was the reason which best described why they came to Southend. The affordability of housing, the convenience for commuting and the beach/seaside location were also key factors.
- These attractive elements of the borough are also reflected in the responses given to the questions included in the research as part of the wider Southend 2050 consultation. When asked what they would miss most if they left Southend, the most common responses were the beach /seafront/the sea (57%), friends family and neighbours, green areas and open space (15%) and the convenience location (10%).
- The factors that contribute to positive quality of life (by inference potential priority issues for Southend Borough Council and its partners) are access to amenities such as shops and restaurants (15%), neighbours and friends (13%), a peaceful environment, feeling safe/lack of crime (12%) and good transport links (11%).
- Crime/ ASB (33%) and issues associated with driving (poor quality roads/ pavements 36%, lack of parking 31%, and traffic congestion 31%) were the factors most disliked by residents. However, it should be noted that this survey did not explore the perceived severity of such issues.

Key Messages

- 75% of Southend residents are satisfied with their local area as a place to live, with over one in four (28%) stating they are very satisfied. However, this is slightly below the most recent LGA benchmark. Survey responses also suggest that perceptions of safety in the borough are below average both during the day and after dark.
- Probing these responses further, identifies key spatial variations. Residents living in the East Central locality (where local area satisfaction is significantly lower at 66%) are least likely to feel safe after dark and are most likely to cite crime/ASB as something they dislike most about their area. The 48% of residents in East Central who cite this issue is significantly higher than elsewhere in the borough.
- The results on community cohesion perceptions are on balance, positive and are in line with national benchmarks. 56% of residents agree that their local area is a place where people from different backgrounds get on well together compared to 55% from recent Nat Cen research. This indicator of cohesion is lowest at 45% among East Central residents.
- Stronger cohesion is perceived between older and younger people rather than different ethnic and religious communities, but this is driven by the relative proportions of residents answering don't know to each question rather than differences in disagreement.

Key Messages

Views on the Council and its Services

- Overall, half (51%) of all respondents are satisfied with the way the Council runs things (50%) which is below the LGA benchmark of 61%. Southend residents also have below benchmarks perceptions on the extent to which the Council provides value for money and the extent to which it keeps residents informed. Interactions within these variables are evident within the data set. For example among those who disagree that the Council keeps them informed just 35% are satisfied with the way the council runs things compared to 70% among those who do feel informed. However, this data does not allow us to identify the extent of the causation in this relationship.
- Only a minority of residents (23% agree that they can influence decisions that affect their local area. The fact that more than twice this number (59%) disagree is particularly notable. Just under a third of all residents feel Southend Council acts on their concerns, with almost half disagreeing. This is significantly lower than the LGA polling benchmark. The don't know responses are notable here (23% compared to 4% in the benchmark data).
- When considering the Council's online services it appears that there remains scope to increase MySouthend usage even among age groups who are more internet savvy, given that 27% of all residents use MySouthend, peaking at 59% of 25-44 year olds.
- Among MySouthend users, 55% are satisfied with the Council's online services, significantly above the 24% observed among non-users. However, it should be noted that the question was about all online services, not just MySouthend.
- The most favoured communication methods from the Council among all residents are MySouthend or email (28%) and local media (30%), with younger age groups preferring online methods of communication.

Key Messages

Work and homes

- The importance /convenience of Southend as a base for commuters identified elsewhere in the dataset is further emphasised by the fact that 56% of residents who are either employed or self employed say that they work elsewhere rather than in Southend. Analysis of responses to this question by household income shows that the higher the income the more likely that individuals work outside of the borough.
- When rating aspects of their work quality, those working within Southend are significantly less likely to say that their current employment offers what they want in terms of working hours and opportunities. Using 6 aspects of work quality to generate an index of quality of work shows that this index is 10% points lower in Southend relative to elsewhere.
- The majority of residents own their house, whether that be outright (43%) or via a mortgage or loan (33%). Among those who have moved to the borough in the last two years 52% own their home with a mortgage or a loan, 10% own outright, 32% rent privately and 4% rent from South Essex Homes. So more than six in ten new arrivals are purchasing a home.

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Southend-on-Sea Borough Council
Report of Deputy Chief Executive (People)
to
Cabinet
on
6th November 2018

Report prepared by:
Sarah Baker - Head of Service Transformation
Emma Baldock – Planning Officer

**Agenda
Item No.**

8

A Local Account of Adult Social Care Services in Southend 2017-18
People Scrutiny Committee – Cabinet Member: Councillor Cox

A Part 1 Public Agenda Item

1. Purpose of Report

- 1.1 To present a draft of the Local Account of Adult Social Care in 2017-18.
- 1.2 The Local Account describes the achievements and challenges faced by adult social care as we continue to transform our approach of how we support local people. It is the Council's self-assessment of how it provided support during 2017-18, together with plans for the future which contribute to the overall health and wellbeing of the local community.

2. Recommendation

- 2.1 That the draft Local Account be noted as the Council's self-assessment for these services

3. Background

- 3.1 The Local Account is produced as a self-assessment which summarises what adult Social care has achieved over the past year, how successful The Council has been in supporting people and what the future priorities are. The Local Account includes the most recent Adult Social Care Outcomes Framework (ASCOF) data for 2017-2018.
- 3.2 The intention of the Local Account is to promote transparency and enable local people to have a stronger voice. The Local Account provides updates on the key issues people have told us are important to them and we also tell them about the new things we have been developing and are working on.
- 3.3 The feedback we received has led us to change the look of the latest Local Account; we wanted to make it more accessible and easier to read. This year's version is shorter and more visual but more detailed information is available through links embedded in the document.

4. Other Options

4.1 No other options are presented

5. Reasons for Recommendation

5.1 The publication of the Local Account of adult social care services for 2017-18 ensures the continuity of information for the public about how we are doing. It also sets out our vision for the future.

6. Corporate Implications

6.1 Contribution to the Council's Vision & Corporate Priorities

HEALTHY – Continue to improve outcomes for vulnerable adults and older people

PROSPEROUS – Reduce inequalities and increase the life chances of people living in Southend.

EXCELLENT – Deliver strong, relevant and targeted services that meet the needs of our community.

6.2 Financial Implications

The cost of planning the production of future Local Accounts will be met within the existing resources for consultation on adult social care. Any new costs arising from the Local Account for adult social care for 2018-19 and future years will need to be considered as part of the relevant annual budget process for the Council.

6.3 Legal Implications

None; although the production of a Local Account allows us to be transparent regarding our adult social care support and allows us to be held to account.

6.4 People Implications

The Local Account demonstrates how our staff are working in a partnership with residents and public and voluntary organisations within Southend.

6.5 Property Implications

Not applicable

6.6 Consultation

Residents, partners and commissioned service providers were consulted on the content of the draft local account.

6.7 Equalities and Diversity Implications

Policies for developing adult social care are subject to equality impact analysis.

6.8 Risk Assessment

The Local Account of adult social care in 2017-18 is a report to which risk assessments were applied as part of the service planning.

- 6.9 Value for Money
Financial and performance information has been included within the Local Account as well as how well we are using our joint resources with health more effectively.
- 6.10 Community Safety Implications
Safeguarding information is included within the Local Account. In addition a safeguarding annual report is produced by the Safeguarding Adults Board.
- 6.11 Environmental Impact
Not applicable
- 7. Background Papers**
None
- 8. Appendices**
- 8.1 Appendix: A Local Account of adult social care in Southend 2017-18

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“The year 2050 can seem like a long way away when you’re working hard to meet the challenges of today.

An important conversation is happening right across Southend-on-Sea called ‘Southend 2050’, it’s about the future of the borough and how it affects the everyday lives of the people that live, work and visit here.



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As we look forward to the future, and developing a shared community vision for Southend 2050, we are working closely with our local community and partners to map out our journey and to promote a preventative approach that is empowering and facilitates people to take control of their own lives rather than being told what to do “

*Simon Liffley, Deputy Chief Executive (People)
Southend-on-Sea Borough Council*

The Locality Approach supports communities by joining up professionals across a range of areas, including health, housing, the voluntary sector and other community providers.

Positioning teams directly in the heart of our community instead of council offices has opened up different conversations with people.



“The adult social care transformation programme in Southend is changing our approach to supporting individuals, families, carers and the community looking at positives by focussing on people’s strengths rather than the things they can’t do”



*Sharon Houlden, Director of Adult Services & Housing
Southend-on-Sea Borough Council*

We supported
2,642 people over **65** years old in Adult Social Care with long term needs
2,699 in 2016/17

Moving in the right direction

In 2016/17 we pledged to position ourselves in the heart of Southend’s communities as an integral drive to hear citizen voices and understand each part of our vibrant Town. So what has gone well since our last Local Account?

Integrated working

Last year we worked together with partners to join up support for residents so people only have to tell their story once. We continue to locate social workers in GP surgeries across the Borough to bring health and social care together.

Community engagement

Our drive continues to make sure we are having meaningful engagement with the people of Southend.

Robotics

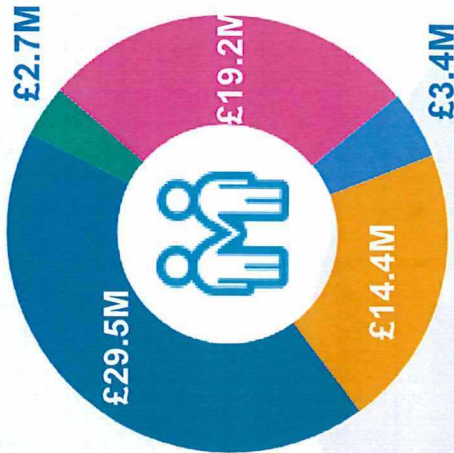
This year Pepper the robot has been working with people to drive forward the potential to increase their independence and reduce social isolation.

Community hub project

Social workers and other professionals are now located in 6 sites spanning across each geographical locality in Southend with 2 more hubs in development for the end of summer 2018.

For more about statistics and for other information about the quality of local care and support go to :

www.southend.gov.uk



Compared to 2016/17, a higher proportion of older people were living at home as a result of reablement after being in hospital

In 2017/18, there was a higher proportion of people in paid employment with learning disabilities than the national average

Overall, we have improved performance in delaying and reducing the need for care and support since 2016/17

Challenges ahead

Southend has a growing and ageing population with more complex long term health conditions

Financial pressures mean local authorities need to find more innovative and creative ways of supporting people to have a good quality of life.

We want to work more closely with citizens and communities to find the best ways to meet these challenges.

ADULTS ASSET MAP

People have told us that the don't always know what is available locally and how it can be difficult to find information, so we have now developed an interactive asset map...**search and discover places near you!**

Visit >> southend.maps.arcgis.com/apps/webappviewer

Future plans

So what do we need to do to get better to move ahead in the future?

Wherever possible, we want people to be able to enjoy their lives in their own homes

We want to work with our health colleagues to enhance the offer of health and social care support in the community

People want to have more of a say in the type of support they need

We want to offer easy to understand advice and information to everyone

Southend-on-Sea Borough Council

Report of Strategic Director (Finance & Resources)
to
Cabinet
on
6 November 2018

Agenda
Item No.

9

Report prepared by:
Ian Ambrose, Head of Corporate Finance
Caroline Fozzard, Group Manager for Financial Planning and
Control

Revenue and Capital Budget Monitoring 2018/19 – September 2018

All Scrutiny Committees

Executive Councillor: Councillor John Lamb

A Part 1 Public Agenda Item

1 Purpose of Report

The budget monitoring report is a key tool in scrutinising the Council's financial performance. It is designed to provide an overview to all relevant stakeholders. It is essential that the Council monitors its budgets throughout the year to ensure that it is meeting its strategic objectives and that corrective action is taken where necessary.

2 Recommendations

That, in respect of the 2018/19 Revenue Budget Monitoring as set out in appendix 1 to this report, Cabinet:

- 2.1 Note the forecast outturn for the General Fund and Housing Revenue Account, as at September 2018;
- 2.2 Note the planned management actions of £3,230,000 to achieve that forecast outturn;
- 2.3 Approve the planned budget transfers (virements) of £2,610,170
- 2.4 Note the potential transfer of £1,293,000 from the Business Transformation Reserve in respect of the forecast General Fund overspend unless further management action and savings are identified to rebalance the budget; and
- 2.5 Note the potential transfer of £93,000 to the HRA Capital Investment Reserve in respect of the forecast HRA underspend.

That, in respect of the 2018/19 Capital Budget Monitoring as set out in appendix 2 of this report, Cabinet:

2.6 Note the expenditure to date and the forecast outturn as at September 2018 and its financing;

2.7 Approve the requested changes to the 2018/19 capital programme as set out in Section 2 of Appendix 2;

3 Background and Summary

Revenue

3.1 The forecast overall position at the end of September is a net overspend of £1,293,000 (1.1% of net expenditure) compared to £1,679,000 at the end of August.

3.2 In February 2018 the Council agreed for 2018/19 a General Fund revenue budget of £123.036M and a balanced Housing Revenue Account revenue budget. This report details the projected outturn position for 2018/19 based on information as at the end of September (period 6). The report includes details of

- General Fund Revenue Budget position;
- Progress in delivering the 2018/19 revenue savings ;
- Housing Revenue Account Revenue Budget position.

3.3 As at the end of September, the initial General Fund outturn is suggesting a net overspend of £4,829,000 (3.9% of net expenditure), being a projected portfolio overspend of £5,338,000 being partly offset by a £509,000 underspend on non-portfolio services. In the absence of any management action to bring the budget back into line, this sum would fall to be met from the General Reserves. That would reduce General Reserves below the optimal level set by the Council's Section 151 Officer in his adequacy of balances statement to the Council in setting the 2018/2019 budget. The cause of the overspend lies entirely within portfolios, with the most significant budget issues being within Adults and Housing, Children & Learning and Infrastructure.

3.4 Directors are proposing some management actions, totalling £3,230,000, which reduces the overspend of portfolio services to £2,108,000. In line with previous custom and practice, unless further management action and savings are identified to rebalance the budget, it is assumed that the residual overspend will be drawn down from earmarked reserves rather than impacting on the General Reserve.

3.5 There is also a proposal to utilise planned earmarked reserves totalling (£306,000), which alongside the (£509,000) non portfolio service underspend, results in the net overspend of £1,293,000.

3.6 The forecast for the Housing Revenue Account indicates that the HRA will have an income surplus of £562,000 in 2018/19. This is because early predictions are showing higher rental income than budgeted for. Offsetting this is a £469,000 increase in repairs, leaving a net forecast underspend of £93,000.

3.7 Full details of the budget issues facing each portfolio, together with an outline of the management action being undertaken and the residual pressures can be

found in the revenue budget monitor at appendix 1. That appendix also sets out the RAG status of the savings targets for each portfolio.

Capital

3.8 In February 2018 the Council agreed a capital programme budget for 2018/19 of £92.984M. This budget was revised at June Cabinet to £77.689M following approved re-profiles and other amendments. This report details the projected outturn position for 2018/19 based on information as at the end of September (period 6). The report includes details of progress in delivering the 2018/19 capital programme and in receiving external funding relating to that year.

3.9 Capital challenge meetings have been held with each department, led by the Leader and the Strategic Director for Finance and Resources. This was to ascertain whether:

- Any scheme or reduction in funding of a scheme could be withdrawn from the programme;
- Any schemes that could move on a year or two in the programme;
- Any schemes funded by borrowing that could be alternatively financed;
- The actual physical progress of each scheme (e.g. out to tender, site assembly, on site, etc.) and whether the current budget will be spent in 2018/19.

3.10 The outcomes of these capital challenge meetings are detailed in section 1 of Appendix 2 with Section 2 setting out the resulting requests to:

- Carry forward £18,546,000 of 2018/19 scheme budgets into future years;
- Bring forward £263,000 of budget from future years into 2018/19;
- Add scheme budgets totalling £1,172,000 into 2018/19 where new external funding has been received;
- Remove scheme budgets totalling £664,000 from 2018/19;

3.11 As at the end of September the expected capital outturn is £59,914,000.

4 Other Options

The Council could choose to monitor its budgetary performance against an alternative timeframe but it is considered that the reporting schedule provides the appropriate balance to allow strategic oversight of the budget by members and to manage the Council's exposure to financial risk. More frequent monitoring is undertaken by officers and considered by individual service Directors and the Council's Corporate Management Team (CMT) including approval of management action.

To the extent that there are options for managing the issues identified these are highlighted in the report in order to ensure that members have a full picture of the issues and proposed solutions as part of their decision making

5 Reasons for Recommendations

The regular reporting of Revenue and Capital Budget Monitoring information provides detailed financial information to members, senior officers and other interested parties on the financial performance of the Council. It sets out the key variances being reported by budget holders and the management action being implemented to address the identified issues.

Set alongside relevant performance information contained within the monthly performance report (MPR) pack it also informs decision making to ensure that Members' priorities are delivered within the agreed budget provision.

It is important that issues are addressed to remain within the approved budget provision or where they cannot be contained by individual service management action, alternative proposals are developed and solutions proposed which address the financial impact; Members have a key role in approving such actions as they represent changes to the budget originally set and approved by them.

6 Corporate Implications

6.1 Contribution to Council's Vision & Critical Priorities

The robustness of the Councils budget monitoring processes and the successful management of in-year spending pressures are key determinants in maintaining the Council's reputation for financial probity and financial stewardship.

6.2 Financial Implications

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

6.3 Legal Implications

The report provides financial performance information. It is consistent with good administration for the Council to consider monitoring information in relation to plans and budgets that it has adopted.

Section 3 of the Local Government Act 1999 requires the Council as a best value authority to "make arrangements to secure continuous improvement in the way in which its functions are exercised, having regard to a combination of economy, efficiency and effectiveness". Monitoring of financial and other performance information is an important way in which that obligation can be fulfilled.

The Council is required by section 151 of the Local Government Act 1972 to make arrangements for the proper administration of its financial affairs. The Council is also required by section 28 of the Local Government Act 2003 to monitor its budget, and take corrective action as necessary. The Council's chief finance officer has established financial procedures to ensure the Council's proper financial administration. These include procedures for budgetary control.

It is consistent with these arrangements for the Cabinet to receive information about the revenue and capital budgets as set out in the report.

6.4 People Implications

None arising from this report

6.5 Property Implications

None arising from this report

6.6 Consultation

None arising from this report

6.7 Equalities Impact Assessment

None arising from this report

6.8 Risk Assessment

Sound budget monitoring processes underpin the Council's ability to manage and mitigate the inherent financial risks associated with its budget, due to the volatility of service demand, market supply and price.

The primary mitigation lies with the expectation on CMT and Directors to continue to take all appropriate action to keep costs down and optimise income (e.g. through minimising spending, managing vacancies wherever possible). Adverse variances will require remedial in-year savings and budget reductions. The back-stop mitigation would be to draw on reserves to rebalance the budget, but this will only be done at year end should other measures fail.

With the likely scale of funding pressures and future resource reductions, it is important that the Council holds a robust position on reserves and maintains the ability to deal with issues that arise during the financial year.

6.9 Value for Money

The budget set reflects the Council's drive to improve value for money and to deliver significant efficiencies in the way it operates. Monitoring the delivery of services within the budget set helps to ensure that the planned value for money is achieved.

6.10 Community Safety Implications

None arising from this report

6.11 Environmental Impact

None arising from this report

7 Background Papers

None

8 Appendices

Appendix 1 Revenue Budget Monitoring 2018/19 – September 2018

Appendix 2 Capital Programme Budget Monitoring 2018/19 – September 2018



Revenue Budget Monitor 2018/2019 - September 2018

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General Fund

Portfolio Summary

Portfolio	Original Budget			Virement £'000	Latest Budget			Initial Outturn £'000	Proposed Management Action £'000	Expected Outturn £'000	Forecast Variance £'000	Movement from Period 5
	Gross Expend £'000	Gross Income £'000	Net £'000		Gross Expend £'000	Gross Income £'000	Net £'000					
Leader	13,384	(2,448)	10,936	454	13,769	(2,379)	11,390	11,260	0	11,260	(130)	↓
Growth	8,880	(5,799)	3,081	(122)	9,856	(6,897)	2,959	2,806	0	2,806	(153)	↓
Adult and Housing	69,994	(27,117)	42,877	(1,482)	68,798	(27,403)	41,395	43,240	(1,775)	41,465	70	↑
Children and Learning	108,037	(74,481)	33,556	3,061	111,035	(74,418)	36,617	38,393	(1,151)	37,242	625	↓
Healthy Communities and Wellbeing	119,551	(105,915)	13,636	638	102,378	(88,104)	14,274	14,567	(15)	14,552	278	↓
Infrastructure	28,408	(14,235)	14,173	558	28,966	(14,235)	14,731	17,039	(200)	16,839	2,108	↑
Public Protection	17,515	(3,733)	13,782	229	17,744	(3,733)	14,011	13,410	(89)	13,321	(690)	↑
Portfolio Net Expenditure	365,769	(233,728)	132,041	3,336	352,546	(217,169)	135,377	140,715	(3,230)	137,485	2,108	↑
Reversal of Depreciation	(39,074)	10,793	(28,281)	0	(39,074)	10,793	(28,281)	(28,281)	0	(28,281)	0	↔
Levies	638	0	638	0	638	0	638	638	0	638	0	↔
Financing Costs	8,542	0	8,542	(308)	8,234	0	8,234	7,725	0	7,725	(509)	↓
Contingency	5,716	0	5,716	(1,598)	4,118	0	4,118	4,118	0	4,118	0	↔
Pensions Upfront Funding	(3,734)	0	(3,734)	0	(3,734)	0	(3,734)	(3,734)	0	(3,734)	0	↔
Non Portfolio Net Expenditure	(27,912)	10,793	(17,119)	(1,906)	(29,818)	10,793	(19,025)	(19,534)	0	(19,534)	(509)	↓
Net Operating Expenditure	337,857	(222,935)	114,922	1,430	322,728	(206,376)	116,352	121,181	(3,230)	117,951	1,599	↓
General grants	0	(2,380)	(2,380)	0	0	(2,380)	(2,380)	(2,380)	0	(2,380)	0	↔
Revenue Contribution to Capital	5,058	0	5,058	(2,475)	2,583	0	2,583	2,583	0	2,583	0	↔
Contribution to / (from) Earmarked Reserves	5,436	0	5,436	1,045	6,481	0	6,481	6,481	(306)	6,175	(306)	↑
Contribution to / (from) General Reserves	0	0	0	0	0	0	0	(4,829)	4,829	0	0	↔
Net Expenditure / (Income)	348,351	(225,315)	123,036	0	331,792	(208,756)	123,036	123,036	1,293	124,329	1,293	↓

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Overall Budget Performance

This report outlines the budget monitoring position for the General Fund and Housing Revenue Account for 2018/2019, based on the views of the Directors and their Management Teams, in light of expenditure and income to 30 September 2018.

The starting point for the budget monitoring is the original budget as agreed by Council in February 2018.

The forecast overall position as at the end of September is a net overspend of £1,293,000 (1.1% of net expenditure) compared to £1,679,000 at the end of August.

The resultant position arises from a net overspend of £4,829,000 (a projected portfolio overspend of £5,338,000 being partly offset by a £509,000 underspend on non-portfolio services). In the absence of any management action to bring the budget back into line, this sum would fall to be met from the General Reserves. That would reduce General Reserves below the optimal level set by the Council's Section 151 Officer in his adequacy of balances statement to the Council in setting the 2018/2019 budget. The cause of the overspend lies entirely within portfolios, with the most significant budget issues being within Adult & Housing, Children & Learning and Infrastructure.

However, Directors are proposing some management actions, totalling £3,230,000, which reduces the overspend of portfolio services to £2,108,000. In line with previous custom and practice, unless further management action and savings are identified to rebalance the budget, it is assumed that the residual overspend will be drawn down from earmarked reserves rather than impacting on the General Reserve.

There is also a proposal to utilise planned earmarked reserves totalling (£306,000), which alongside the (£509,000) non portfolio service underspend, results in the net overspend of £1,293,000

This represents an improved position compared to August 2018.

Portfolio	Latest Budget 2018/19 £000	Projected Outturn 2018/19 £000	September Forecast Variance £000	August Forecast Variance £000	Trend
Leader	11,390	11,260	(130)	(110)	↓
Growth	2,959	2,806	(153)	(126)	↓
Adult and Housing	41,395	41,465	70	61	↑
Children and Learning	36,617	37,242	625	634	↓
Healthy Communities and Wellbeing	14,274	14,552	278	286	↓
Infrastructure	14,731	16,839	2,108	1,993	↑
Public Protection	14,011	13,321	(690)	(779)	↑
Total Portfolio	135,377	137,485	2,108	1,959	↑
Non-Service Areas	(18,822)	(19,331)	(509)	(280)	↓
Earmarked Reserves	6,481	6,175	(306)	0	↓
Net Expenditure / (Income)	123,036	124,329	1,293	1,679	↓

Performance against Budget Savings Targets

As part of setting the Council budget for 2018/2019, a schedule of Portfolio and Corporate savings was approved totalling £7.594 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. A breakdown, by RAG status, of the Portfolio Savings is shown below:

	a	b	c	b+c	d	e	a-(b+c+e)
	Target	Green	Amber	Expected	Red -	Saving	a-(b+c+e)
	Saving	Green	Amber	Delivery of	Estimated not	mitigated	Residual
	£000	£000	£000	Savings	Deliverable	in year	Under /
				£000	£000	£000	(Over)
							Delivery
							£000
Leader	80	0	0	0	80	80	0
Growth	509	509	0	509	0	0	0
Adults and Housing	2,325	550	1,775	2,325	0	0	0
Children and Learning	840	99	741	840	0	0	0
Healthy Communities and Wellbeing	504	355	0	355	149	149	0
Infrastructure	1,006	206	800	1,006	0	0	0
Public Protection	30	12	0	12	18	18	0
	5,294	1,731	3,316	5,047	247	247	0
Non-Portfolio	2,300	2,300	0	2,300	0	0	0
	7,594	4,031	3,316	7,347	247	247	0

The current forecast is showing £247,000 of savings as being undeliverable in year. These savings are

£000			
Leader			
PL18	80	Print Contract Savings	Saving not deliverable due to on-going management fee funding requirements with new provider
Public Health			
PH1	54	Sexual Health	These contracts are being retendered in year, with no expected savings accruing in year, although it is anticipated that the full saving will be achieved for 2019/20. Funding has been drawn down from the Public Health reserve to meet the 2018/19 shortfall
PH2	95	0 - 5 Children's Public Health Service	
Public Protection			
PL9	15	Trade Licence to use Public Highway	Charging arrangements not in place for 2018/19; will be delivered in 2019/20
PL11	3	Food Hygiene Rating Scheme Re-assessment	
247			

Against these undeliverable savings, in year mitigations of £247,000 have been identified against the required savings total of £7.594 million.

Portfolio Performance – Leader

Current Budget	Initial Outturn	Management Actions	Expected Outturn	Forecast Variance
£000	£000	£000	£000	£000
11,390	11,260	0	11,260	(130)

There is currently a forecast underspend of (£130,000) in the Leader's Portfolio which equates to 1.1% of the £11.390M net budget allocation. The key variances are underspends against the Corporate Initiatives and Internal Audit budgets.

Services within the Leader's Portfolio tend to be dominated by staffing costs which are generally stable in nature. There are currently a number of restructures in progress which will result in service redesign and the transfer of some duties to other Departments and Portfolios across the Council. A number of vacancies in the internal audit team will result in a staffing underspend of (£50,000). Due to the proximity of Southend to London, it can be difficult to recruit to some positions making it necessary for the Council to pay at the higher scale points in order to recruit to the posts. During this financial year, a number of roles have been subject to Job Evaluation which has resulted in higher salaries being awarded with more staff joining the pension scheme creating additional pressure. Time limited Transformation Funding has been invested to fund various projects across the Portfolio with a view to improving business processes, adding long term value and supporting the vision for Southend 2050.

The residual saving for the Print Contract (PL19) totalling £80,000 is reflected within "Infrastructure" savings. At budget setting it was removed from the Corporate Core budget although the expenditure is ongoing. It is unlikely that the saving can be met although it is expected to be mitigated by other corporate underspends for this year.

A Treasury Management in-year saving of (£25,000) is forecast resulting from lower short-term borrowing and Money Market Fund brokerage fees. In previous years, the Corporate Initiatives budget has not been fully utilised and based on the profile of spend to date, it seems likely that this will be the case at the end of the current year; meaning that an underspend of (£50,000) has been forecast.

The budget for the post of Director of Legal & Democratic Services will not be fully utilised due to vacant hours. This is expected to result in a further (£25,000) underspend at year-end.

The methodology for allocating Merchant Fees relating to Card Payments has changed and is creating a potential £20,000 pressure in the Accounts Receivable team. This is being compounded by the removal of credit card surcharge payments which were previously charged to customers when settling their bills.

Court Costs and Barristers Fees relating to Child Protection have escalated in recent years with 32 active cases in Southend at the beginning of September. As yet a Children's Solicitor has not been appointed so it is not possible to ascertain whether the investment made in the 2017/18 budget can alleviate the additional pressure from Barrister Fees. The staffing underspend in the team is currently partly offsetting these additional fees but in no way

mitigating them. This resulted in £170,000 being transferred from Contingency to offset the pressure.

Portfolio Performance – Growth

Current Budget	Initial Outturn	Management Actions	Expected Outturn	Forecast Variance
£000	£000	£000	£000	£000
2,959	2,806	0	2,806	(153)

The forecast underspend of (£153,000) in the Growth Portfolio is 5.2% of the £2.959M net budget allocation.

Asset and Facilities Management

Over recent years, the Council has adopted a commercial strategy to property investments which is yielding additional income. The acquisition of retail units at Fossets Farm and rent increases on existing leases mean that an underspend of (£260,000) has been forecast at year-end.

The cost of the cleaning and security contract for the Civic Centre continues to exceed the budget. A saving of £75,000 was agreed in 2017/18 but this hasn't materialised and the current pressure is now £120,000. Attempts have been made to reduce the service without a noticeable impact but this hasn't been possible.

A wide range of responsive repairs and maintenance tasks have been completed in the Civic Centre this year, ranging from boiler repairs and emergency lighting servicing, to door security systems and electrical testing. The number of works which have taken place means that the budget provision is expected to be exceeded by £40,000.

Due to the conversions of schools to academies, a number of trusts have opted out of the schools property service run by the property and regeneration team and utilising their own contractors to deliver works. This is resulting in an income shortfall of £20,000. A number of staff in the property team are employed on the basis of delivering elements of the capital programme. However, due to slippage in the programme there are not as many hours spent on these projects as expected.

Economic Development and Regeneration

In December 2017, the 60 Minute Mentor Programme, funded by The Careers & Enterprise Company was extended in Southend due to its success. As a result, additional funding was received in 2017/18 and the balance of this was transferred to reserves in line with accounting practice in order to fund the expenditure incurred in 2018/19. The request to transfer this funding back to the Economic Development service is made at the end of this report.

Planning

Applications have been made for 4 significant development projects this year and as a result the income received in the Development Control team has been greater than expected. The current forecast is that an additional (£130,000) will have been received by the end of the financial year. In order to cope with the increased demand of these projects, some agency staff support is in place, and staffing supplements have been agreed to retain talented employees. This is expected to resulting in additional staffing costs of £63,000

Portfolio Performance – Adults and Housing

Current Budget	Initial Outturn	Management Actions	Expected Outturn	Forecast Variance
£000	£000	£000	£000	£000
41,395	43,240	(1,775)	41,465	70

The Adults and Housing Portfolio are forecasting a year end overspend variance of £70,000 as at the end of period 6, and this is less than 1% of the current net budget allocation of £41.395M. This forecast is assuming the delivery of all the £1.775M management actions.

The (£1.775M) management actions reflect the outstanding 2018/19 budget savings, which are currently being reported amber because they are yet to be delivered or are at risk of not being delivered. It must be noted that this forecast is being closely monitored because of the volatility of Adult Social Care budgets.

Adult Social Care

Adult Services are reporting a break even position on all external purchasing budgets, which is currently based on last year's commitment plus the 18/19 rate increase, assuming that planned savings will be delivered. The forecast has been based on last year's commitment because of the recent system change from Carefirst to Liquid Logic and Controcc, where the implementation project are finalising the opening financial forecasting commitment reports. There is therefore a degree of risk to the accuracy of these projections at this time.

The £70,000 pressure is on Social Work teams budgeted vacancy factor, which assumes a certain level of staffing turnover. At present it appears this will not be achieved because agency staff are being used to cover vacancies and manage current workloads.

Housing and Homelessness

General fund housing is forecasting a breakeven position at the end of period 6. Homelessness continues to be an issue in Southend and the hostels have been at full capacity, with some families placed in B&B accommodation.

Southend's bid for the Rough Sleeper Initiative Grant was successful and there is now a further £425,000 available in 2018/19. The service is now working on finalising the service level agreements with the partners to deliver the intended outcomes, which will focus on prevention and intervention. We also have £195,000 Flexible Homelessness Support Grant and £91,000 New Burdens Grant (Homelessness Reduction Act). Since the introduction of the Homelessness Reduction Act in April, we have seen a 51% increase in active homeless cases compared to same period last year. These grants are helping meet the existing demands and pressures, as well as investment in a drive towards further homelessness prevention.

Portfolio Performance – Children and Learning

Current Budget	Initial Outturn	Management Actions	Expected Outturn	Forecast Variance
£000	£000	£000	£000	£000
36,617	38,393	(1,151)	37,243	625

The Portfolio of Children and Learning are currently anticipating a final year end forecast overspend variance of £625,000 or equivalent 1.7% compared to the latest net budget allocation of £36.651M, and this is after the expectation that all current in year management actions of (£1.151m) to reduce the initial outturn forecasts are delivered.

The management actions of (£1.151m) therefore reflect any outstanding amber budgeted 2018/19 saving allocations targets which are either yet to be delivered or at risk of non-delivery, and these are identified as (£741,000) for this portfolio, alongside a further outstanding (£300,000) targeted savings against the Dedicated Schools Grant High Needs block, and a further targeted (£110,000) troubled families' payment by results income.

The final forecast overspend variance, after assuming the delivery of all management actions is £625,000, and is entirely attributable to financial pressures within Children Social Care. It must be noted, financial pressures within Children Social Care is now recognised as a national local authority issue as well as our own local authority position.

Children's Social Care

As previously reported and recognised, our local financial pressure, is due to both an increased demand for children's social care has which emerged since the middle of 2016/17, alongside an OFSTED inspection in July 2016 that has resulted in Children Social Care itself being under a transformational journey for the last 2 years.

To further explain, whilst additional social work capacity, training and development has been required to support child in need (an attributable budget pressure of £145,000 in totality). Southend has also experienced an increase in the numbers of children who have been taken into care including the complexity of the needs for some of those children.

Southend's current locally employed foster carers are also at maximum capacity. This combined with a private external care market that has reduced capacity regionally, has seen children social care experience higher average costs in external care placements since 2016/17, and this is practically apparent in the external residential care market (an attributable budget pressure of £290,000).

It also needs to be noted that once a child turns 16, they are transitioned over to the leaving care team, who will then fully support the costs of a child from 16 to 18 if they are in supported accommodation type placement. Therefore due to the increase in the numbers of looked after children and a private market that has reduced capacity, this has added to increased cost pressures (an attributable budget pressure of £190,000).

The directorate continues to look towards reducing these financial pressures on a longer term basis, but given the current known forecast, this is now very unlikely to be able to reduce this year's final total overspend position of £625,000.

It also needs to be noted, that in accordance with agreed budgeted savings for 2018/19, children Social care, are also still anticipating the full deliver of current outstanding budgeted savings of (£465,000), although these savings are either yet to be achieved or currently at risk of delivery in full.

Whilst in year financial pressures are now present, it must be recognised that the local authority both recognised and planned for this financial risk, and agreed the creation of the Children Social Care reserve at start of 2017/18. Whilst, any use of funding from a reserve is one off, its implementation can be used to aid financial pressures within in financial years and or cover unexpected events. The level and appropriateness of use for this reserve is considered annually as part of the Council's annual budget planning strategy.

Youth and Family Support

Youth and Family Support, is forecasting a final net expenditure position on-line to budget, but this is dependent upon the anticipated full delivery of (£210,000) management actions. The management action is entirely attributable to targeted additional troubled families' payment by results income levels compared to last financial year. (£100,000) relates to the additional 2018/19 budgeted targeted income, and a further (£110,000) covering the reduction in the fixed amounts of troubled families grants for both the attachment fees and service transformation grant, which are all distributed from the MHCLG.

Education and Schools

Education and Schools is forecasting a final net expenditure position on-line to budget, but this is also dependent upon the anticipated full delivery of (£476,000) management actions to reduce current spend forecasts.

(£300,000) of the management actions, is set against the High Needs budget which is funded through the Dedicated School Grants. If the (£300,000) is not achieved, this deficit will fall due to Dedicated Schools Grant reserve.

From the autumn term of 2016/17, the High Needs budget which is funded through the dedicated schools grant (DSG) has experienced considerable increase in costs associated to special school placements and funding awarded to mainstream schools. Independent provider placements have also increased where the high need budget is required to fund the education element of any looked after child placement.

There is significant demand on high needs budgets, and this is again both a local and national issue. Southend has also experienced an increase in the complexity of children cases, requiring an Educational, health and care plan and therefore this had pushed up the associated cost associated with those placements. This was particularly apparent within our local special schools and independent provider placements.

In response to the high need funding pressures and as presented and agreed through the Education Board, the High Needs dedicated schools grant budget has been constrained for the last two financial years and savings delivered to mitigate further spend pressures.

Further in year savings, are targeted from 2018/19 of £300,000 compared to 2017/18 spend levels, but will remain a challenge to deliver. If this was achieved, it would also allow a targeted pay back of £0.200mil to depleted DSG reserves.

Under the national funding formulae, Southend is also recognised as significantly underfunded on its high need block allocation and will therefore be receiving additional much needed funding towards its high needs block in 2019/20. However, as funding caps are applied on any gains from DSG funding distributions, it is currently unknown from what financial year Southend will receive its expected full funding allocation.

The remaining (£176,000) of required management actions, falls within the Council's Learning department. This is in line with the budgeted saving targets for 2018/19, which are therefore either outstanding or subject to risk of full delivery.

Maintained Schools Delegated

Forecast on line to budget. This reflects revenue funding that the department for education passports through to the local authority to support our maintained schools, and the enhanced pupil premium funding attached to our local looked after children.

Portfolio Performance – Healthy Communities and Wellbeing

Current Budget	Initial Outturn	Management Actions	Expected Outturn	Forecast Variance
£000	£000	£000	£000	£000
14,274	14,567	(15)	14,552	278

The forecast overspend of £278,000 in the Healthy Communities and Wellbeing Portfolio is 1.9% of the £14.274M net budget allocation.

Culture

The final costs relating to the Cultural Destinations project which was delivered by the Focal Point Gallery have been incurred in the 2018/19 financial year and primarily relate to the publication of the Radical Essex book. The grant to fund this publication was transferred to reserves at the end of 2017/18 and a request is made at the end of this report to transfer this funding back from reserves to fund these costs totalling £40,000.

The delivery partner of Twenty One have terminated their agreement with us and as a result, the venue is now only open for any events which were arranged prior to its closure. These events continue up until the end of October and most of them do not pay a hire charge for the venue. At this moment there is no agreed course of action for the future of the venue and therefore we remain liable for the Business Rates and running costs of the site resulting in an overspend of £18,000.

The costs incurred by the Focal Point Gallery in producing the Radical Essex publication which concludes the Cultural Destinations project have been incurred in 2018/19 rather than last year as originally anticipated. The balance of the grant funding was transferred to reserves and a request is now being made to release this ring-fenced grant funding.

The entire Grounds Maintenance service was brought in-house in January 2016 and after a period of time, the service have been able to understand their staffing requirements and the savings attached to this move have been delivered. One of the biggest challenges this year has been income generation. The service lost a number of contracts in 2017 which it has struggled to replace but the cost base has not been reduced to compensate for this. The current shortfall in income is forecast at £120,000.

The income received from outdoor sports teams and the Belfairs Golf Course has reduced considerably over the last 5 years. After a review to understand where this has taken place and the sports mostly affected by this, it is believed that the increase in budget gyms and the uptake of cycling has had an impact on organised team sports which subsequently has reduced the income this generates within our parks by £210,000.

The mobile library has been off of the road for over two months due to maintenance problems. Alternative service provision has been put in place and this revised service is reaching more people who have limited mobility themselves. We are using standard vehicles rather than a bespoke mobile library which is also proving cost effective. Any such proven savings can be built into the permanent budget for 2019/20.

Customer Services

During the period April to September, the Registrations team have recorded 10% fewer births (from 1,918 in 2017/18 to 1,725 in 2018/19) and 10% higher deaths (from 1,285 to 1,416). Notice of Marriages are 14% higher than the same period last year (from 587 to 671) but this trend is not reflected in the number of Weddings which are 19% lower than last year (from 355 to 288). Team leaders believe that more could be done to promote and market weddings in Council venues and that the organisation could capitalise on the interest shown by members of the public to get married at some of the more niche venues in the Borough (e.g. the pier, Southchurch Hall, Porters) if they were to be more widely available.

The Group Manager of the Customer Service team is leading the “Channel Shift” Project meaning that part of her salary costs can be capitalised. This, along with other staff vacancies, have resulted in an underspend of (£40,000) being forecast in the Customer Service team.

Revenues and Benefits

Council Tax collections are on target at 52.5% with Business Rates (NDR) collections being 54.5% against a target of 55%. NDR collections of arrears are significantly higher than budget partly due to settlement by Southend Borough Council of its share of the 2013 and 2014 charge for the Forum building. The collection of Council Tax Arrears is 0.9% below target at 23.4% however this situation is improving month on month, with the team hoping to meet the target at the end of the year. The collection of Council Tax from those in receipt of Council Tax Reduction (CTR) discounts remains strong and compares favourably to other areas in Essex, where collection rates are lower. Council Tax Baseline continues to increase with 450 properties more than when the base was set. This is in contrast to the NDR retained yield which continues to reduce despite the number of properties increasing.

Income from Court Costs is currently higher than anticipated when the budget was set and an underspend of (£50,000) is expected.

At the end of September there were 2,100 people receiving Housing Benefit or Council Tax Reduction (CTR) with Universal Credit (UC) as their income. 64 Housing Benefit claims were closed in September and migrated to UC (total since going live in July 2017 is 1,410) and the rate of Housing Benefit claims closure is slowing each month since the peak of 187 in November. The level of work outstanding is 5 days for both new claims and changes; with the error level remaining at 2% (from 4% at this stage in 2017-18). The introduction of Universal Credit means that the thresholds have reduced in line with the reduction in Subsidy.

As the volume of the Council's future Housing Benefit responsibilities is unknown, the core team is supplemented with outsourced services which, although more costly, will avoid possible future redundancy costs. The overspend on these contractors is offset by vacancies and additional transitional income awarded by the Department for Work and Pensions (DWP) resulting in a (£50,000) forecast underspend for the year.

Public Health

Public health is forecasting an online position as at the end of period 6. As with all activity driven services, it is challenging to predict an accurate outturn on some of the services like Smoking cessation and NHS Health Checks. However, based on current forecasts, Public health will be online. It should be noted that the Council are going out to tender the Sexual Health contract, and the 0-5 contract is currently under review.

Voluntary and Community Services

The Community Hub service which offers financial advice and support to has been commissioned for three years and will be delivered via the South Essex Community Hub. This is funded through a voluntary grant from the Council. Under the terms of the property lease, the Council remains liable for accommodation costs so the grant is reduced accordingly. There is a £15,000 pressure due to backdated rent which was not accounted for at the end of last year.

Portfolio Performance – Infrastructure

Current Budget	Initial Outturn	Management Actions	Expected Outturn	Forecast Variance
£000	£000	£000	£000	£000
14,731	17,039	(200)	16,839	2,108

The forecast overspend of £2.108M in the Infrastructure Portfolio is 14.3% of the £14.731M net budget allocation. The key variances are £733,000 within the highways maintenance budget, £418,000 for decriminalised parking, £497,000 relating to car parking and a £263,000 shortfall in streetworks regulation & compliance income.

Transport

As a result of the poor weather conditions in late February / early March labelled as the “Beast from the East”, the condition of the road network deteriorated and as a result there was a large increase in the number of defects on the highways and footways. An increase in the number of Highway Inspectors has also resulted in a greater area being inspected more frequently which is also identifying more defects than usual. The launch of MySouthend is giving residents the opportunity to report defects and these are focussing the Inspectors on verifying MySouthend calls which will ultimately result in more works to the Highway. All of these factors are resulting in a pressure of approximately £400,000 although over a period of time we will be able to understand better if this is a current spike in identification of defects, or the new norm under an enhanced inspection regime. There is a management action in place to review the categorisation of defects raised by Highways Inspectors to ensure that the correct timeframe is applied to the urgency of repairs.

There have been a number of incidents across the Borough which has resulted in damage to street furniture. Unfortunately due to a lack of evidence to identify the culprit the cost to rectify this damage has been met by the service area. With regards to street lighting, this is expected to result in an additional £100,000 of repairs and maintenance expenditure which with more information as to how the incident occurred, could have been recharged to the offender.

Income from rechargeable works has historically been low and based on current income a shortfall of £120,000 is likely. However the service area are engaging with an external insurance specialist on a payment by results trial basis in an attempt to pursue claims for damage to the Highway.

In order to deliver a number of projects within the Traffic Management team, a project manager has been employed on a fixed term contract until March 2019 for which there is no budget provision. This, alongside a reduction in the amount of staff time being spent on schemes within the capital programme and therefore being transferred from revenue to capital, is resulting in a forecast pressure of £115,000.

There has been on average a 14% increase in the number of PCN's issued against the same time period last year and a £69,000 increase in the income collected for those tickets as at the end of September. However there is still an anticipated shortfall in the income budget of £190,000. Although the value of old debt is reducing year on year, the anticipated bad debt provision is still £115,000 more than the budget provision. The number of PCN's

registered with the Traffic Enforcement Centre has also increased in 2018/19 in an attempt to collect old, outstanding debts. Although there is a cost associated with this registration, estimated at £58,000 for this financial year, it allows further opportunities for the debt to be collected. The implementation of a CCTV vehicle is expected to result in an increase in the number of PCN's issued, however there are start-up costs associated with this in year one.

The rollout from the parking and enforcement contract had a number of improvements and efficiencies over a number of years and savings were agreed in the budget to reflect these. Unfortunately, due to delays in the ICT infrastructure from third parties some of these efficiencies are yet to be implemented. This is resulting in an overspend of £55,000 in decriminalised parking and £53,000 in car parking.

As part of the 2018/19 budget, an increase of £700,000 in the income budget for car parking was agreed after independent advice from Steer Davies Gleave (SDG) which modelled the impact of removing the 1, 3 and 5 hour parking rates in a number of car parks. As at period 6, car parking income has increased significant, especially in June and July when we enjoyed a very dry spell and a heatwave. Within that, there has been an 11% shift in usage from on street car parks to off street surface car parks. From an analysis of 7 town centre car parks which have retained the same machines over this period, projections suggest that the off street car parks will perform even better than SDG suggested. However, due to the shift from on street to off street (where VAT is payable) the additional income from the removal of 1, 3 and 5 hour parking charges is currently being negated by the loss in on street parking income (where no VAT is payable). The total effect of this is an anticipated shortfall in income of £250,000. Of these 7 off street car parks, there has been a reduction in the number of transactions in all of them with the exception of Tylers / York Road, which is the only town centre car park which retained a 1 hour price band. Security at the University Square car park has been increased to 24 hours which increases the pressure on this budget to £120,000 and an additional £60,000 has been spent on upgrades to the pay & display machines within the borough.

The management system used to log and inspect streetwork permits had a number of changes made to it towards the end of the last financial year. These changes resulted in works which overran the length of their permits not being correctly categorised, and therefore the financial penalties which have been levied were not correct which is currently resulting in an income shortfall of £250,000. Work is currently underway to revisit these cases to charge the correct amount, but in the meantime, the system has been corrected and works are now being charged for correctly.

As a partner in the TRACE project (Walking and Cycling Tracking Services) funded by the EU, we were provided with grant funding at the beginning of the project to fund the expenditure incurred. This project has now ended and the balance of the funding has been paid back, this is due to less staff resources being needed than expected. This funding is currently in reserves and therefore a request is made to draw this funding to the service area to fund this payment.

Portfolio Performance – Public Protection

Current Budget	Initial Outturn	Management Actions	Expected Outturn	Forecast Variance
£000	£000	£000	£000	£000
14,011	13,410	(89)	13,321	(690)

The forecast underspend of (£690,000) in the Public Protection Portfolio is 4.9% of the £14.011M net budget allocation.

Cemeteries and Crematorium

Burials are higher in the first six months of the year at 242 compared to last year at 235. This is mirrored in Cremations (1,299 in the current year compared to 1,172 at the same time last year). Income of £1,258,000 achieved at Period 6 is over £129,000 higher than for the same period last year meaning that an underspend of (£80,000) has been forecast at year-end. This includes an anticipated £20,000 pressure due to the hospital processing more Public Health Act funerals. As at Period 6, only 4 of the 246 Mini Graves have been sold.

Flooding

There are a number of engineering vacancies within the Flood Defences section which are yet to be filled. Recruitment is ongoing, but until the posts are filled there will be an underspend on staffing costs within this team. No additional consultancy or contractor costs have been incurred during this time, and due to a lack of engineers, the expected contractor costs have reduced significantly due to no works being identified and this is resulting in a forecast underspend of (£210,000).

Regulatory Services

An element of licensing income relating to this year was received in 2017/18 when the license was renewed. In order to account for this correctly, the 2018/19 element of this income was transferred to reserves. A request is now being made to draw down this £203,000 down from reserves and into the service area. Due to internal promotions there is currently a vacancy within the team which will result in a staffing underspend of approximately (£50,000)

Income generated through the Building Control Trading Account is significantly less than in previous years. Currently the levels of income received are at their lowest levels since 2012/13. It is felt that this is due to increased levels of competition from private businesses, and the level of service provided by the contact centre who deal with a range of queries rather than specialising in Building Control.

Waste and Street Scene

Due to the Mechanical Biological Treatment plant (MBT) in Basildon continuing to fail to meet the performance requirements of the original specification, the reduced gate fee during the commissioning phase is still in place. This is allowing SBC to dispose of residual waste at a lower rate than the original business case. However, due to poor performance at the facility, the average cost per tonne for disposal this year has increased to £122, whereas the cost of landfill is £102. This, along with a change in the disposal of food waste which now

provides us with an income, is resulting in a forecast underspend of (£420,000). There is an opportunity to source a short term agreement for our waste disposal requirement from January 2020 up until October 2023 when the Waste Collection contract will expire with a view to procuring a joint waste collection and disposal contract from October 2023 onwards.

As a result of the revised agreement with Essex County Council relating to the waste Joint Working Agreement, we are continuing to receive a share of the Waste Infrastructure Grant in relation to the MBT. The value of this income in 2018/19 is forecast to be (£135,000).

Non Portfolio Performance

Current Budget	Initial Outturn	Management Actions	Expected Outturn	Forecast Variance
£000	£000	£000	£000	£000
(19,025)	(19,534)	0	(19,534)	(509)

Financing Costs

The (£509,000) favourable variance is due to investment income from Property Funds (£350,000), interest from Schools (£152,000), in-house investments (£19,000), short-term borrowing interest (£26,000) partly offset by an overspend on short-dated bond funds £38,000.

Contingency

The Strategic Director of Finance and Resources has delegated authority to release funds held as contingencies within the approved budget. As at Period 6 the following drawdowns have been approved

Drawdowns agreed as at period 5	£000 868
New for period 6	
Inflationary increase and realignment of Business Rates	156
Inflationary increase for the Waste Collection Contract	209
Inflationary increase for the Concessionary Fares Contract	92
Inflationary increase for street lighting energy costs	233
Funding for contamination surveys	13
Funding to support planning applications	7
Funding to support the Special Educational Needs and Disability (SEND) inspection	20
Total	1,598

Revenue Contribution to Capital

The original budget for 2018/19 included planned revenue contributions for capital investments, via the use of Earmarked Reserves, of £5,058,000. Due to slippage from 2018/19 into 2019/20 agreed at Cabinet in June 2018, this budget has now decreased to £2,583,000. The Capital Reserve will fund £2,129,000 of this, £238,000 is funded from the Agresso Reserve and the remaining £216,000 is funded from the People Workforce Strategy Team and energy savings generated from energy efficiency projects.

Transfers to / (from) Earmarked Reserves

Net transfers to Earmarked Reserves totalling £5,436,000 were agreed by Council when setting the 2018/19 budget in February 2018. The current outturn position allows for further in-year net transfers to reserves totalling £1,045,000. Total net transfers to reserves for 2018/19 are therefore forecast to be £6,481,000.

The net change of £1,045,400 comprises the following agreed additional transfers

Transfers to Earmarked Reserves

- £2,547,000 to the Capital Reserve - due to capital programme re-profiling

Transfers from Earmarked Reserves

- (£1,095,000) from the Children's Social Care Reserve – for supporting the OFSTED improvement programme, edge of care team, and secured looked after children placements.
- (£113,600) from the Business Transformation Reserve – for specific projects agreed by CMT.
- (£22,000) from the Troubled Families Reserve – for supporting the targeting of additional troubled families payment by results income.
- (£11,000) from the Children Social Care Reserve – for the Children's local Safeguarding board
- (£20,000) from the Adult Social Care Reserve – for the Adult's safeguarding board
- (£240,000) from the Public Health Reserve – for the Interim Director of Public Health and unachieved 2018/19 Sexual health and 0-5 Contract savings.

However as part of the proposed management actions, there is a request to transfer a further £306,000 of earmarked reserves; namely

- (£203,000) from the Licensing Reserve to recognise income received in 2017/18 relating to part of 2018/19
- (£40,000) from the Grants Reserve to fund the final cost of the Cultural Destinations project, funded by the Arts Council
- (£23,000) from the Grants Reserve to fund 2018/19 costs relating to the 60 Minute Mentor programme, which has been extended in Southend.
- (£40,000) from the Grants Reserve to fund the reimbursement of the remainder of the TRACE (Walking and Cycling Tracking Services) grant

Finally unless further management action and savings are identified to rebalance the budget, there will be the need to transfer a further £1,599,000 from the Business Transformation Reserve for the projected residual overspend at year end.

Housing Revenue Account

	Original Budget			Virement £'000	Latest Budget			Initial Outturn £'000	Proposed Management Action £'000	Expected Outturn £'000	Forecast Variance £'000	Movement from Period 5
	Gross Expend £'000	Gross Income £'000	Net £'000		Gross Expend £'000	Gross Income £'000	Net £'000					
Employees	210	0	210	0	210	0	210	210	0	210	0	↔
Premises (excluding repairs)	790	0	790	0	790	0	790	790	0	790	0	↔
Repairs	4,930	0	4,930	0	4,930	0	4,930	5,399	0	5,399	469	↑
Supplies and Services	69	0	69	0	69	0	69	69	0	69	0	↔
Management Fee	5,579	0	5,579	38	5,617	0	5,617	5,617	0	5,617	0	↔
MATS	1,146	0	1,146	0	1,146	0	1,146	1,146	0	1,146	0	↔
Provision for Bad Debts	394	0	394	0	394	0	394	394	0	394	0	↔
Depreciation	6,284	0	6,284	0	6,284	0	6,284	6,284	0	6,284	0	↔
Capital Financing Charges	3,515	0	3,515	0	3,515	0	3,515	3,515	0	3,515	0	↔
Gross Expenditure	22,917	0	22,917	38	22,955	0	22,955	23,424	0	23,424	469	↑
			0									
Fees and Charges	0	(349)	(349)	0	0	(349)	(349)	(349)	0	(349)	0	↔
Dwelling Rents	0	(24,900)	(24,900)	(38)	0	(24,938)	(24,938)	(25,500)	0	(25,500)	(562)	↑
Other Rents	0	(1,372)	(1,372)	0	0	(1,372)	(1,372)	(1,372)	0	(1,372)	0	↔
Other Income	0	(27)	(27)	0	0	(27)	(27)	(27)	0	(27)	0	↔
Interest	0	(250)	(250)	0	0	(250)	(250)	(250)	0	(250)	0	↔
Recharges	0	(566)	(566)	0	0	(566)	(566)	(566)	0	(566)	0	↔
Non Department Net Expenditure	0	(27,464)	(27,464)	(38)	0	(27,502)	(27,502)	(28,064)	0	(28,064)	(562)	↑
Net Operating Expenditure	22,917	(27,464)	(4,547)	0	22,955	(27,502)	(4,547)	(4,640)	0	(4,640)	(93)	↑
Revenue Contribution to Capital	1,925	0	1,925	(1,515)	410	0	410	410	0	410	0	↔
Contribution to/ (from) Earmarked Reserves	2,622	0	2,622	1,515	4,137	0	4,137	4,137	0	4,137	0	↔
Contribution to/ (from) General Reserves	0	0	0	0	0	0	0	0	0	0	0	↔
Net Expenditure/ (Income)	27,464	(27,464)	0	0	27,502	(27,502)	0	(93)	0	(93)	(93)	↑

Use of general Reserves	
Balances as at 1 April 2018	3,502
(Use)/ contribution to in Year	0
Balance as at 31 March 2019	3,502

3,502	3,502	0	3,502	0	↔
0	0	0	0	0	↔
3,502	3,502	0	3,502	0	↔

Overall Budget Performance

The HRA budget was approved by Council in February 2018 and anticipated an operating surplus of £4,547,000.

The closing HRA balance as at March 2018 was £3,502,000.

The latest forecast as at September 2018 indicates that the HRA will have an income surplus of (£93,000) in 2018/19. The main reasons are as follows:

- (£562,000) over recovery of rental income - This is because predictions as at the end of period 6 are showing higher rental income than budgeted for. The estimate assumes a 4% void allowance across all properties and the actual up to end of September has been less. Rather than increase the HRA balance, normal custom and practice would see this surplus transferred to the HRA Capital Investment Reserve.
- £469,000 revenue repairs overspend – This is due to the 18/19 contractual uplift of the main responsive repairs contract with Kiers.

Rather than increase the HRA balance, normal custom and practice would see this surplus transferred to the HRA Capital Investment Reserve.

Revenue Contribution to Capital Expenditure

The original budget for 2018/19 included planned revenue contributions for capital investments, via the use of Earmarked Reserves, of £1,925,000. Due to a reconsideration of the most appropriate way to finance the HRA capital programme this year, the level of RCCO has fallen to £410,000.

Transfers to / (from) Earmarked Reserves

Net transfers to Earmarked Reserves totalling £2,622,000 were agreed by Council when setting the 2018/19 budget in February 2018. The current outturn position allows for further in-year net transfers to reserves totalling £1,515,000. Total net appropriations to reserves for 2018/19 are therefore forecast to be £6,798,000.

The net change of £1,515,000 comprises the following planned appropriations

Transfers to Earmarked Reserves

- £1,515,000 to the Capital Investment Reserve due to programme re-financing

Finally based on the current forecasts, there will be the need to transfer a further £93,000 to the HRA Capital Investment Reserve in respect of the projected residual underspend at year end

Budget Transfers

In line with the approved financial procedure rules all budget transfers (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 transfers which fall within these parameters

	DR £000	CR £000
Transfers approved under delegated authority	143	(143)
Transfers over £50,000 previously reported	8,627	(8,627)
Transfers over £50,000 in this period for approval	2,610	(2,610)
Total Budget Transfers	11,380	(11,380)

The budget transfers for Cabinet approval this period are:

	£000
1) Merge of Support Teenage Pregnancy budget into Connexions team.	67
2) Correction to the Growth Hub (BEST) budget in line with agreed funding and resultant change in the South East Business Boost (SEBB) budget.	2,391
3) Final budget alignment of the Connexions team and saving delivered.	77
4) Final budget alignment of the Early Help team and saving delivered.	75
Total	2,610

Decisions Required

Members are asked to

- Note the forecast outturn for the General Fund and Housing Revenue Accounts as at September 2018
- Note the planned management actions of £3,230,000 to achieve that forecast outturn;
- Agree the planned budget transfers (Virements) of £2,610,170;
- Note the potential transfer of £1,293,000 from the Business Transformation Reserve in respect of the forecast General Fund overspend unless further management action and savings are identified to rebalance the budget; and
- Note the potential transfer of £93,000 to the HRA Capital Investment Reserve in respect of the forecast HRA underspend

General Fund

Leader Portfolio

Leader : Cllr John Lamb

Service Department	Original Budget			Virement £'000	Latest Budget			Initial Outturn £'000	Proposed Management Action £'000	Expected Outturn £'000	Forecast Variance £'000	Movement from Period 5
	Gross Expend £'000	Gross Income £'000	Net £'000		Gross Expend £'000	Gross Income £'000	Net £'000					
Corporate Planning and Policy												
a. Corporate and Non-Distributable Costs	1,919	(184)	1,735	47	1,966	(184)	1,782	1,707	0	1,707	(75)	↑
Corporate Services												
b. Department of the Chief Executive	634	0	634	(2)	632	0	632	607	0	607	(25)	↔
Financial Services												
c. Accountancy	2,131	(295)	1,836	0	2,131	(295)	1,836	1,836	0	1,836	0	↔
d. Accounts Payable	119	(4)	115	0	119	(4)	115	115	0	115	0	↔
e. Accounts Receivable	190	(77)	113	0	190	(77)	113	133	0	133	20	↑
f. Insurance	162	(247)	(85)	0	162	(247)	(85)	(85)	0	(85)	0	↔
g. Internal Audit	774	(271)	503	0	705	(202)	503	453	0	453	(50)	↓
h. Corporate Fraud	225	(52)	173	1	226	(52)	174	174	0	174	0	↔
i. Corporate Procurement	621	0	621	61	682	0	682	682	0	682	0	↔
Human Resources & Organisational Development												
j. Human Resources	1,815	(505)	1,310	29	1,844	(505)	1,339	1,339	0	1,339	0	↔
k. People and Organisational Development	414	(115)	299	(1)	413	(115)	298	298	0	298	0	↔
l. Tickfield Training Centre	370	(156)	214	2	372	(156)	216	216	0	216	0	↔
Legal and Democratic Services												
m. Democratic Services Support	371	0	371	0	371	0	371	371	0	371	0	↔
n. Mayoralty	191	0	191	6	197	0	197	197	0	197	0	↔
o. Member Support	730	0	730	0	730	0	730	730	0	730	0	↔
p. Elections and Electoral Registration	354	0	354	0	354	0	354	354	0	354	0	↔
q. Local Land Charges	197	(297)	(100)	0	197	(297)	(100)	(100)	0	(100)	0	↔
r. Legal Services	1,308	(245)	1,063	218	1,526	(245)	1,281	1,281	0	1,281	0	↔
Other Services												
s. Emergency Planning	82	0	82	0	82	0	82	82	0	82	0	↔
t. Corporate Subscriptions	85	0	85	0	85	0	85	85	0	85	0	↔
u. Strategy and Performance	692	0	692	93	785	0	785	785	0	785	0	↔
Total Net Budget for Department	13,384	(2,448)	10,936	454	13,769	(2,379)	11,390	11,260	0	11,260	(130)	↓

General Fund

Growth Portfolio

Growth : Cllr James Courtenay

Service Department	Original Budget			Virement £'000	Latest Budget			Initial Outturn £'000	Proposed Management Action £'000	Expected Outturn £'000	Forecast Variance £'000	Movement from Period 5
	Gross Expend £'000	Gross Income £'000	Net £'000		Gross Expend £'000	Gross Income £'000	Net £'000					
Asset and Facilities Management												
a. Asset Management	416	(16)	400	0	416	(16)	400	400	0	400	0	↔
b. Corporate and Industrial Estates	177	(3,319)	(3,142)	301	170	(3,011)	(2,841)	(3,101)	0	(3,101)	(260)	↓
c. Property Management and Maintenance	469	(111)	358	(11)	458	(111)	347	392	0	392	45	↔
d. Buildings Management	2,543	(110)	2,433	89	2,632	(110)	2,522	2,682	0	2,682	160	↔
Economic Development and Regeneration												
e. Economic Development	1,004	(578)	426	(68)	2,342	(1,984)	358	374	0	374	16	↑
f. Town Centre	206	(59)	147	(1)	205	(59)	146	129	0	129	(17)	↓
g. Better Queensway	0	0	0	0	0	0	0	0	0	0	0	↔
Planning												
h. Development Control	895	(631)	264	0	895	(631)	264	197	0	197	(67)	↔
i. Regional and Local Town Plan	284	0	284	0	284	0	284	284	0	284	0	↔
Tourism												
j. Resorts Services Pier and Foreshore	2,828	(957)	1,871	(431)	2,397	(957)	1,440	1,410	0	1,410	(30)	↔
k. Tourism	58	(18)	40	(1)	57	(18)	39	39	0	39	0	↔
Total Net Budget for Department	8,880	(5,799)	3,081	(122)	9,856	(6,897)	2,959	2,806	0	2,806	(153)	↓

General Fund

Adults and Housing Portfolio

Adults and Housing : Cllr Tony Cox

Service Department	Original Budget			Virement £'000	Latest Budget			Initial Outturn £'000	Proposed Management Action £'000	Expected Outturn £'000	Forecast Variance £'000	Movement from Period 5
	Gross Expend £'000	Gross Income £'000	Net £'000		Gross Expend £'000	Gross Income £'000	Net £'000					
Adult Social Care												
a. Adult Support Services and Management	298	0	298	213	511	0	511	511	0	511	0	↔
b. Business Support Team	1,776	(184)	1,592	(1)	1,775	(184)	1,591	1,591	0	1,591	0	↔
c. Strategy, Development and Commissioning	2,228	(590)	1,638	26	2,254	(590)	1,664	1,664	0	1,664	0	↔
d. People with a Learning Disability	14,427	(1,922)	12,505	(18)	14,409	(1,922)	12,487	12,912	(425)	12,487	0	↔
e. People with Mental Health Needs	3,653	(198)	3,455	(29)	3,624	(198)	3,426	3,426	0	3,426	0	↔
f. Older People	29,566	(16,464)	13,102	(2,085)	29,630	(18,613)	11,017	12,217	(1,200)	11,017	0	↔
g. Other Community Services	5,877	(4,574)	1,303	601	4,294	(2,390)	1,904	1,974	0	1,974	70	↑
h. People with a Physical or Sensory Impairment	4,614	(1,222)	3,392	1	4,650	(1,257)	3,393	3,393	0	3,393	0	↔
i. Service Strategy and Regulation	124	(69)	55	(1)	123	(69)	54	54	0	54	0	↔
Council and Private Sector Housing Investment												
j. Private Sector Housing	3,780	(1,119)	2,661	0	3,780	(1,119)	2,661	2,711	(50)	2,661	0	↔
k. Supporting People	2,433	0	2,433	(188)	2,245	0	2,245	2,345	(100)	2,245	0	↔
Homelessness												
l. Housing Needs and Homelessness	994	(658)	336	(1)	1,279	(944)	335	335	0	335	0	↔
Strategy and Advice												
m. Strategy and Planning for Housing	224	(117)	107	0	224	(117)	107	107	0	107	0	↔
Total Net Budget for Department	69,994	(27,117)	42,877	(1,482)	68,798	(27,403)	41,395	43,240	(1,775)	41,465	70	↑

General Fund

Children and Learning Portfolio

Children and Learning : Cllr Helen Boyd

Service Department	Original Budget			Virement £'000	Latest Budget			Initial Outturn £'000	Proposed Management Action £'000	Expected Outturn £'000	Forecast Variance £'000	Movement from Period 5
	Gross Expend £'000	Gross Income £'000	Net £'000		Gross Expend £'000	Gross Income £'000	Net £'000					
Childrens Social Care												
a. Children Fieldwork Services	4,379	(5)	4,374	896	5,275	(5)	5,270	5,415	0	5,415	145	↔
b. Children with Disabilities	1,175	(183)	992	0	1,175	(183)	992	992	0	992	0	↔
c. Childrens Specialist Support and Commissioning	2,624	(164)	2,460	151	2,775	(164)	2,611	2,876	(265)	2,611	0	↓
d. Inhouse Fostering and Adoption	4,911	(236)	4,675	98	5,009	(236)	4,773	4,773	0	4,773	0	↔
e. Leaving Care Placements and Resources	1,104	(232)	872	501	2,042	(669)	1,373	1,613	(50)	1,563	190	↔
f. Private Voluntary Independent Provider Placements	3,825	(120)	3,705	1,190	5,015	(120)	4,895	5,335	(150)	5,185	290	↔
Youth and Family Support												
g. Early Help and Family Support	1,723	(1,201)	522	261	1,984	(1,201)	783	993	(210)	783	0	↔
h. Youth Offending Service	1,894	(632)	1,262	(2)	1,834	(574)	1,260	1,260	0	1,260	0	↔
i. Youth Service	597	(96)	501	(29)	518	(46)	472	472	0	472	0	↔
Educational and Schools												
j. School Support and Education Transport	23,116	(11,213)	11,903	(14)	23,152	(11,263)	11,889	12,155	(166)	11,989	100	↑
k. Early Years Development and Child Care Partnership	12,023	(10,825)	1,198	(11)	11,569	(10,382)	1,187	1,197	(10)	1,187	0	↔
l. High Needs Educational Funding	11,906	(11,028)	878	20	11,927	(11,029)	898	1,098	(300)	798	(100)	↓
m. Southend Adult Community College	3,400	(3,186)	214	0	3,400	(3,186)	214	214	0	214	0	↔
Maintained Schools Delegated												
n. Maintained Schools Delegated Budgets	32,454	(32,454)	0	0	32,454	(32,454)	0	0	0	0	0	↔
o. Pupil Premium	2,906	(2,906)	0	0	2,906	(2,906)	0	0	0	0	0	↔
Total Net Budget for Department	108,037	(74,481)	33,556	3,061	111,035	(74,418)	36,617	38,393	(1,151)	37,242	625	↓

General Fund

Healthy Communities and Wellbeing Portfolio

Healthy Communities and Wellbeing : Cllr Lesley Salter

Service Department	Original Budget			Virement £'000	Latest Budget			Initial Outturn £'000	Proposed Management Action £'000	Expected Outturn £'000	Forecast Variance £'000	Movement from Period 5
	Gross Expend £'000	Gross Income £'000	Net £'000		Gross Expend £'000	Gross Income £'000	Net £'000					
Community Resilience and Cohesion												
a. Partnership Team	231	0	231	(1)	230	0	230	230	0	230	0	↔
b. Community Centres and Club 60	93	(1)	92	(9)	84	(1)	83	83	0	83	0	↔
Culture												
c. Arts Development	499	(233)	266	38	537	(233)	304	362	0	362	58	↑
d. Amenity Services Organisation	3,673	(683)	2,990	73	3,746	(683)	3,063	3,213	(15)	3,198	135	↑
e. Culture Management	146	(6)	140	0	146	(6)	140	140	0	140	0	↔
f. Library Service	3,378	(397)	2,981	1	3,379	(397)	2,982	2,982	0	2,982	0	↔
g. Museums and Art Gallery	1,995	(80)	1,915	15	2,010	(80)	1,930	1,930	0	1,930	0	↔
h. Parks and Amenities Management	1,812	(786)	1,026	141	1,953	(786)	1,167	1,377	0	1,377	210	↔
i. Sports Development	54	0	54	(1)	53	0	53	53	0	53	0	↔
j. Sport and Leisure Facilities	589	(304)	285	34	623	(304)	319	319	0	319	0	↔
k. Southend Theatres	647	(27)	620	26	673	(27)	646	646	0	646	0	↔
Customer Services												
l. Registration of Births Deaths and Marriages	330	(378)	(48)	0	330	(378)	(48)	(48)	0	(48)	0	↔
m. Customer Services Centre	1,976	(295)	1,681	34	2,010	(295)	1,715	1,675	0	1,675	(40)	↓
Revenues and Benefits												
n. Council Tax Collection	869	(607)	262	0	869	(607)	262	212	0	212	(50)	↓
o. Non Domestic Rates Collection	199	(306)	(107)	0	199	(306)	(107)	(107)	0	(107)	0	↔
p. Housing Benefit Administration	1,801	(1,195)	606	8	1,809	(1,195)	614	564	0	564	(50)	↓
q. Rent Benefit Payments	91,582	(91,685)	(103)	0	73,771	(73,874)	(103)	(103)	0	(103)	0	↔
Health												
r. Public Health	6,323	(6,480)	(157)	241	6,564	(6,480)	84	84	0	84	0	↔
s. Drug and Alcohol Action Team	2,270	(2,187)	83	24	2,294	(2,187)	107	107	0	107	0	↔
t. Young Persons Drug and Alcohol Team	273	(265)	8	(1)	272	(265)	7	7	0	7	0	↔
Voluntary and Community Services												
u. Support to Voluntary Sector	811	0	811	15	826	0	826	841	0	841	15	↔
Total Net Budget for Department	119,551	(105,915)	13,636	638	102,378	(88,104)	14,274	14,567	(15)	14,552	278	↓

General Fund

Infrastructure Portfolio

Infrastructure : Cllr Andrew Moring

Service Department	Original Budget			Virement £'000	Latest Budget			Initial Outturn £'000	Proposed Management Action £'000	Expected Outturn £'000	Forecast Variance £'000	Movement from Period 5
	Gross Expend £'000	Gross Income £'000	Net £'000		Gross Expend £'000	Gross Income £'000	Net £'000					
Transport												
a. Highways Maintenance	10,956	(1,708)	9,248	438	11,394	(1,708)	9,686	10,619	(200)	10,419	733	↑
b. Bridges and Structural Engineering	414	0	414	0	414	0	414	402	0	402	(12)	↓
c. Decriminalised Parking	1,171	(1,699)	(528)	(1)	1,170	(1,699)	(529)	(111)	0	(111)	418	↓
d. Car Parking Management	1,170	(7,222)	(6,052)	107	1,277	(7,222)	(5,945)	(5,448)	0	(5,448)	497	↓
e. Concessionary Fares	3,307	0	3,307	83	3,390	0	3,390	3,329	0	3,329	(61)	↓
f. Passenger Transport	417	(65)	352	(1)	416	(65)	351	422	0	422	71	↔
g. Road Safety and School Crossing	229	0	229	(1)	228	0	228	194	0	194	(34)	↔
h. Transport Planning	1,672	(1,990)	(318)	1	1,673	(1,990)	(317)	34	0	34	351	↑
i. Traffic and Parking Management	600	(5)	595	(1)	599	(5)	594	709	0	709	115	↔
j. Dial A Ride Service	105	(19)	86	5	110	(19)	91	91	0	91	0	↔
k. Transport Management	173	0	173	0	173	0	173	173	0	173	0	↔
l. Vehicle Fleet	550	(344)	206	6	556	(344)	212	212	0	212	0	↔
m. Digital Futures	6,193	(1,183)	5,010	(77)	6,116	(1,183)	4,933	4,933	0	4,933	0	↔
Other Services												
n. Enterprise Tourism and Environment Central Pool	1,451	0	1,451	(1)	1,450	0	1,450	1,480	0	1,480	30	↔
Total Net Budget for Department	28,408	(14,235)	14,173	558	28,966	(14,235)	14,731	17,039	(200)	16,839	2,108	↑

General Fund

Public Protection Portfolio

Public Protection : Cllr Mark Flewitt

Service Department	Original Budget			Virement £'000	Latest Budget			Initial Outturn £'000	Proposed Management Action £'000	Expected Outturn £'000	Forecast Variance £'000	Movement from Period 5
	Gross Expend £'000	Gross Income £'000	Net £'000		Gross Expend £'000	Gross Income £'000	Net £'000					
Community Safety												
a. Closed Circuit Television	549	(33)	516	(1)	548	(33)	515	485	0	485	(30)	↔
b. Community Safety	216	(32)	184	(2)	214	(32)	182	182	0	182	0	↔
Energy												
c. Climate Change	111	(144)	(33)	0	111	(144)	(33)	(33)	0	(33)	0	↔
Cemeteries and Crematorium												
d. Cemeteries and Crematorium	1,161	(2,566)	(1,405)	12	1,173	(2,566)	(1,393)	(1,473)	0	(1,473)	(80)	↑
Flooding												
e. Flood and Sea Defences	811	(11)	800	(2)	809	(11)	798	588	0	588	(210)	↓
Regulatory Services												
f. Regulatory Business	35	(14)	21	0	35	(14)	21	34	0	34	13	↑
g. Regulatory Licensing	100	(469)	(369)	19	119	(469)	(350)	(132)	0	(132)	218	↑
h. Regulatory Management	1,134	0	1,134	4	1,138	0	1,138	1,075	0	1,075	(63)	↓
i. Regulatory Protection	71	(13)	58	12	83	(13)	70	75	0	75	5	↑
j. Building Control	443	(440)	3	(1)	442	(440)	2	106	(89)	17	15	↓
Waste and Street Scene												
k. Public Conveniences	550	0	550	20	570	0	570	570	0	570	0	↔
l. Waste Collection	4,695	0	4,695	347	5,042	0	5,042	5,042	0	5,042	0	↔
m. Waste Disposal	5,264	0	5,264	(227)	5,037	0	5,037	4,614	0	4,614	(423)	↔
n. Street Cleansing	1,360	0	1,360	35	1,395	0	1,395	1,395	0	1,395	0	↔
o. Household Recycling	477	(7)	470	12	489	(7)	482	482	0	482	0	↔
p. Environmental Care	242	(4)	238	3	245	(4)	241	241	0	241	0	↔
q. Waste Management	296	0	296	(2)	294	0	294	159	0	159	(135)	↔
Total Net Budget for Department	17,515	(3,733)	13,782	229	17,744	(3,733)	14,011	13,410	(89)	13,321	(690)	↓

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**Capital Programme Budget
Monitoring 2018/19**

Period 6

**as at 30th September 2018
Departmental Summary**

Capital Programme Monitoring Report – September 2018

1. Overall Budget Performance by Investment Area

The revised Capital budget for the 2018/19 financial year is £77.689million which includes all changes agreed at June Cabinet. Actual capital spend at 30th September is £21.020million representing approximately 27% of the revised budget. This is shown in Section 3. (Outstanding creditors totalling £0.354million 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 type of investment area as follows:

Service Area	Revised Budget 2018/19 £'000	Outturn to 30 th September 2018/19 £'000	Expected outturn 2018/19 £'000	Latest Expected Variance to Revised Budget 2018/19 £'000	Previous Expected Variance to Revised Budget 2018/19 £'000
Works to Property	1,761	135	1,170	(591)	-
Social Care	3,767	284	3,214	(553)	-
General Fund Housing	2,842	440	1,372	(1,470)	-
Schools	13,317	7,361	13,352	35	(2)
Culture & Tourism	8,750	2,982	7,095	(1,655)	(1,167)
Enterprise & Regeneration	12,521	1,692	4,841	(7,680)	-
ICT	3,950	1,733	3,431	(519)	-
Southend Pier	3,158	564	3,158	-	(1,069)
Highways & Infrastructure	13,108	2,865	10,736	(2,372)	-
S106/S38/CIL	1,322	144	1,145	(177)	(8)
Energy Saving	1,068	97	714	(354)	(354)
Community Safety	900	11	233	(667)	(400)
Council Housing & New Build Programme	11,225	2,712	9,453	(1,772)	(1,258)
Total	77,689	21,020	59,914	(17,775)	(4,258)

The above investment is proposed to be funded as follows:

Department	Council Budget £'000	Grant Budget £'000	Developer & Other Contributions £'000	Total Budget £'000
Total Budget	38,632	37,182	1,875	77,689
As a percentage of total budget	49.7%	47.9%	2.4%	
External Funding Received to date		13,704	1,698	15,402
External Funding Outstanding		23,478	177	23,655

Progress of Schemes for 2018/19

Works to Property

Works are currently on hold for the demolition of 62 Avenue Road following objections from Clifftown Conservation Society. This has led to the commissioning of a heritage expert to assess and cost the options for both repair and demolition and potential future use. This has resulted in the scheme being delayed until 2019/20 and £44k of the budget will be included as a carry forward request in the capital mid-year review report elsewhere on this agenda.

A further planning application is required on the East Beach Café scheme and the full budget of £32k will be included as a carry forward request in the capital mid-year review report elsewhere on this agenda.

A carry forward request of £170k will be included for the Seaways HCA Condition Funding scheme as these funds will not be required until the agreement becomes conditional.

Some viability work is being undertaken on the Civic East Car Park Redevelopment scheme during 2018/19 and the remaining budget of £42k will be included as a carry forward request in the capital mid-year review report elsewhere on this agenda.

The £300k budget on the Queensway Commercial Property scheme will be vired over to the Commercial Property scheme and included as a carry forward request in the capital mid-year review report elsewhere on this agenda.

The remaining £3k budget on the New Burial Ground scheme will be removed from the programme in the capital mid-year review report elsewhere on this agenda as all landscaping works are now complete.

The Priority works provision budget currently has £205k remaining unallocated.

Social Care

The Community Capacity grant is used to enable vulnerable individuals to remain in their own homes and to assist in avoiding delayed discharges from hospital. Plans for 2018/19 include the enhancement of an independent living centre and innovation site to demonstrate technological and robotic opportunities.

Funding from the Dementia Friendly scheme will contribute towards the Dementia Peer Network Development project. This will include set up costs to work across Southend and build on the current programme of asset based community development. This will help to promote people's health, happiness and wellbeing through assessing, identifying and utilising skills and resources within the community.

Grant funding of £163k is being utilised for Transforming Care Housing and placements are currently being reviewed. It is unlikely the works will go ahead in 2018/19 therefore the full budget will be included as a carry forward request in the capital mid-year review report elsewhere on this agenda.

The 2018/19 budget of £300k to increase the level of Children's Residential Care Provision in Southend will be included as a carry forward request in the capital mid-year review report elsewhere on this agenda to support investigation works on how to progress this scheme.

£30k of the £120k budget to support the SEND Module and Integration with Liquid Logic for Children's Social Services will be used to support the data cleansing works during 2018/19. The remaining £90k will be included as a carry forward request in the capital mid-year review report elsewhere on this agenda.

General Fund Housing

The Private Sector Renewal scheme is in place to ensure that the private sector stock is kept in a good condition to enable the authority to assist its most vulnerable residents. A full service review is currently taking place exploring team objectives and options for delivering against these. Spend of £250k is forecast for 2018/19 and the remaining budget of £375k will be included as a carry forward request in the capital mid-year review report elsewhere on this agenda.

The adaptations framework for the Disabled Facilities scheme commenced in early September with six new contractors following a successful workshop. Forecast spend is just over £900k with the remaining £800k to be included as a carry forward request in the capital mid-year review report elsewhere on this agenda.

This Empty Dwelling Management and Private Sector Housing Works in Default schemes have commenced later in the financial year than anticipated therefore budgets of £207k and £88k respectively will be included as a carry forward request in the capital mid-year review report elsewhere on this agenda to continue the works in 2019/20.

Schools

Condition schemes for 2018/19 total £738k allocated to address larger condition items in schools where the cost is over the schools capabilities to fund. Most of these works were undertaken over the school summer holidays to minimise disruption to the schools. Retentions of £7k are being held for works completed last year at four primary schools.

Chalkwell Hall Infants school are currently trying to raise funds to remove their relocatables and build new classrooms. To allow the school time to investigate a way forward, the budget of £65k will be included as a carry forward request as a carry forward request in the capital mid-year review report elsewhere on this agenda to progress the scheme in 2019/20.

The Devolved Formula Capital scheme is an annual devolution of dedicated capital grant to all maintained schools. The grant for 2018/19 has now been confirmed as £125k. The grant amount has reduced significantly in recent years and will continue to do so as further maintained schools convert to academy status. The remaining £2k budget will be removed from the capital programme in the capital mid-year review report elsewhere on this agenda.

A purpose built nursery at the Renown Centre which faces Friars Primary School is under construction funded from a central government grant of £332k. This is part of a larger project to demolish the older community centre and decommissioned pupil referral unit building and replace them with nine affordable family homes.

Following on from the primary expansion programme, the secondary expansion programme is progressing. Both permanent and temporary additional secondary places are required from September 2018 onwards. For September 2018, a minimum of 120 new places in year seven have been made available along with further new places over the following years. This expansion will be across eight of the twelve Southend secondary schools.

Shoeburyness High School, St Thomas More High School, Belfairs Academy, The Eastwood Academy and St Bernard's High School have building contractors on site and their building works are at various stages. Two further schools are commencing feasibility studies and planning applications. These plans are to ensure that the Local Authority can meet its statutory duty of supplying a good school places to any local resident that requests one. Works at Wentworth Road are now complete and Southchurch High School works are progressing.

Investigations are on-going on ways to spend the £64k grant for Short Breaks for Disabled Children. It is unlikely that this will be spent in 2018/19 therefore the full budget will be included as a carry forward request in the capital mid-year review report elsewhere on this agenda.

The Department for Education have awarded the Council funding of £230k for the improvement and expansion of special needs places. This is the first of three yearly allocations and feasibility studies are underway to ensure that the funding achieves the best value. A budget will be added in the capital mid-year review report elsewhere on this agenda.

Grant funding of £10k was received from the DfE for Temple Sutton Early Years to fund the conversion of two rooms at the school to permanently accommodate nursery children. There is a requirement to deliver 30 hours of free childcare. The budget will be added to the capital programme in the capital mid-year review report elsewhere on this agenda.

Budget of £74k will be removed from the Special Education Needs Improvement scheme as it transpired that this grant is in relation to revenue and has been transferred accordingly.

Culture and Tourism

Tender assessments have been completed for the main design team on the Forum II scheme and the cost consultant appointment has been approved by the project board. Design work commenced at the beginning of September and the planning application is to be submitted in April 2019. A duplicate budget has been identified on Local Growth Fund element of the scheme and budget of £500k will be removed from the capital programme in the capital mid-year review report elsewhere on this agenda.

The bid submitted to Sport England by Southchurch Bowls Club is currently being re-worked for resubmission. The outcome is unlikely to be known until 2019/20 so the Council's match funding of £20k will be included as a carry forward request in the capital mid-year review report elsewhere on this agenda.

Some investigation is needed around the tender bids for the new Playground Gates and this is unlikely to be resolved until late in the financial year. The full budget of £123k will therefore be included as a carry forward request in the capital mid-year review report elsewhere on this agenda.

Works for the Parks Feasibility and Options Appraisals scheme are now being commissioned in house which has delivered a much lower cost than originally anticipated had the works been contracted externally. Budget of £75k will be removed from the capital programme in the capital mid-year review report elsewhere on this agenda.

Contractors are currently on site at the Cliffs Pavilion carrying out the external refurbishment works. The works are likely to continue into 2019/20 therefore £250k of the current budget will be included as a carry forward request in the capital mid-year review report elsewhere on this agenda.

Works on the inner tow path at Southchurch Park are now complete and quotes are now being obtained for the exterior tow path works.

The specification for tender is being redrafted for the Energy Improvements in Culture Property Assets scheme with appointment of the contractor expected by February 2019. The full budget of £110k will be included as a carry forward request in the capital mid-year review report elsewhere on this agenda.

Design works for the new lift at the Central Museum will commence once the final location has been decided. Listed building consent will be applied for once the decision has been made and there will be a 10 week lead time once the lift has been ordered. The budget of £249k will be included as a carry forward request in the capital mid-year review report elsewhere on this agenda as it is unlikely the works will commence before 2019/20.

New sun shelters have been ordered as part of the Resorts Assets scheme which will utilise the remainder of the budget carried forward from 2017/18.

The scheme to replace play equipment in Sidmouth Park is currently being delayed by the badger setts which have caused disruption to two parks in the borough. Budget of £64k will be included as a carry forward request in the capital mid-year review report elsewhere on this agenda as it is likely that this scheme will not take place until 2019/20.

The remaining £42k budget on the Belfairs Swim Centre scheme is being used to carry out essential works to the roof. This will not take place until 2019/10 therefore it will be included as a carry forward request in the capital mid-year review report elsewhere on this agenda.

Key works on the Shoebury Common Regeneration scheme are unlikely to go to tender during 2018/19 therefore budget of £250k will be included as a carry forward request in the capital mid-year review report elsewhere on this agenda.

Research is currently being undertaken to identify the correct products for the Prittlewell Prince Storage scheme. The £35k budget will be included as a carry forward request in the capital mid-year review report elsewhere on this agenda as it is not anticipated to be required until 2019/20.

The Pump Priming budget is intended to be used as match funding for an external funding bid for some works on Southchurch Hall Gardens. This is unlikely to take place until 2019/20 therefore budget of £200k will be included as a carry forward request in the capital mid-year review report elsewhere on this agenda.

Various contracts have been awarded as part of the Property Refurbishment Programme and spend of £750k is forecast for 2018/19. These contracts include works on the Palace Theatre, Shoebury Leisure Centre and public toilets. An accelerated delivery request of £263k will be included in the capital mid-year review report elsewhere on this agenda.

Enterprise and Regeneration

The full business case for the Airport Business Park was submitted to the SELEP Accountability Board in September and was successful in securing the funding. A full re-

profile has been agreed and £7.03million will be included as a carry forward request in the capital mid-year review report elsewhere on this agenda.

The revised business case for the Incubation Centre scheme to convert the Atrium into eight smaller units has now been submitted and approved.

Competitive dialogue costs reduced significantly on the Better Queensway scheme due to a lower number of bidders than anticipated. £400k of the current budget will be included as a carry forward request in the capital mid-year review report elsewhere on this agenda to help to resource the new partnership with the developer.

Feasibility studies are being scoped as part of the work with South Essex authorities on the Joint Strategic Plan for the Housing Infrastructure scheme. Studies will be commissioned once scoping work has been completed therefore the full budget of £250k will be included as a carry forward request in the capital mid-year review report elsewhere on this agenda.

ICT

There are a number of significant dependencies on the Core Application and Database Migration scheme which leaves the likelihood of this scheme commencing in 2018/19 unknown at this stage. The full budget of £71k will therefore be included as a carry forward request in the capital mid-year review report elsewhere on this agenda.

Expenditure on the Intelligence Hub scheme will not commence until after approval at November Cabinet therefore £400k of the current budget will be included as a carry forward request in the capital mid-year review report elsewhere on this agenda as it is unlikely the full budget will be utilised in 2018/19.

The Mobile Working and Enterprise Mobility scheme is in place to ensure that staff can work from home and in the borough securely. The full budget of £85k will be included as a carry forward request in the capital mid-year review report elsewhere on this agenda as the review continues and spend is unlikely until 2019/20.

The Smart City Delivery scheme is in the process of being evaluated and part of the budget totalling £233k will be included as a carry forward request in the capital mid-year review report elsewhere on this agenda to continue the main bulk of the project.

Phase two of the Development of the Liquid Logic Case Management System is underway including the development and delivery of web portals. A contribution of £270k from the Better Care fund will go towards the phase two costs and the budget will be uplifted to reflect this in the capital mid-year review report elsewhere on this agenda.

The first engagement session was held with the phase two service areas as part of the Channel Shift scheme on 6th September. A revised timeline was shared and agreed and a process review was undertaken with the environmental health team. Forms for the service area are currently being built to enable integration into the back office system.

Southend Pier

A survey has been carried out for the Pier Condition works scheme and the tender documents are in the process of being prepared which are anticipated to go out in November. Works are scheduled to commence in January.

Listed building consent has been received to use recycled timber on the outer pier head and a survey has been commissioned to check every timber beam for condition.

All works on the pier are dependent on the weather over the winter months and budgets will be reviewed on a monthly basis.

Highways and Infrastructure

Infrastructure

The contract for a geotechnical consultant is currently with procurement for tender for the Cliff Slip Investigation works scheme. The full budget will not be utilised in 2018/19 therefore £153k will be included as a carry forward request in the capital mid-year review report elsewhere on this agenda.

Scheme designs are still being prepared for Marine Parade for the Resilience of the borough to flooding from extreme weather events project.

Highways

Implementation is on-going on the carriageway and footway improvements programme and the final schemes for 2018/19 have now been agreed.

The Highways Maintenance Potholes scheme is a demand led service and actions are taken on a daily basis to repair potholes that have met the necessary threshold. To bring the budget in-line with grant received in 2018/19, additional budget of £81k will be added to the capital programme in the capital mid-year review report elsewhere on this agenda.

The new entrance for the Coach Parking scheme is currently being designed which will provide appropriate provision utilising the full 2018/19 budget.

A bridge condition report has been produced to aid the works on the Local Transport Plan Bridge Strengthening scheme. Works are unlikely to commence until the third quarter therefore £300k of the 2018/19 budget will be included as a carry forward request in the capital mid-year review report elsewhere on this agenda.

Transport

Work is underway to install the 12 real time bus screens on London Road to replace the old screens which are no longer working. Other works are taking place with regards to the cycle hub and electric charging points.

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. The improvement will also support background growth of Southend and Rochford.

The final business case for A127 Kent Elms junction improvements has been approved by the SELEP and all funding has been received.

Phase two was completed at the end of June 2017 with three inbound lanes and two new pedestrian crossings in place. Footbridge foundations works on the south side are now complete. The new westbound lane was open to traffic from 9th September and completion works to the drainage and footway are now underway. Water main diversion works commenced at the beginning of September and once these are complete, the north footbridge foundation construction will commence. Footbridge installation is currently programmed for early 2019.

The business case for the Bell junction has been submitted and the public consultation ended on 9th September which is currently being reviewed. The option to be implemented will be dependent on the results of the consultation.

Southend Transport Model is an on-going scheme to support various multi modal transport projects. A review of the model is complete with options on updating the model to be considered.

Approval has been received to carry forward £2million of the Local Growth Fund Southend Central Area Action Plan scheme for Transport and this will be included in the capital mid-year review report elsewhere on this agenda.

S106/S38/S278 and Community Infrastructure Levy (CIL)

Affordable Housing S106 funding totalling £497k are not scheduled to progress until 2019/20 with seven sites highlighted for development. These budgets will be included as carry forward requests in the capital mid-year review report elsewhere on this agenda.

Various highway S106 schemes are scheduled to take place during 2018/19. There are also a number of S38, S278 and S78 schemes all at various stages. Some of the larger schemes include works on pedestrian crossings and footpath improvements at the airport and works at Fossetts Farm. Schemes totalling £226k will not progress in 2018/19 therefore these budgets will be included as carry forwards request in the capital mid-year review report elsewhere on this agenda.

S106 culture schemes relating to public art and maintenance at Shoebury Park are not expected to be fully utilised in 2018/19 therefore budgets totalling £25k will also be included as carry forward requests in the capital mid-year review report elsewhere on this agenda.

A number of new S106 funding streams have been received during 2018/19 mainly relating to affordable housing schemes with a small amount for highways. These total £581k and budgets will be added to the capital programme in the capital mid-year review report elsewhere on this agenda.

A S106 scheme relating to a transport contribution and another relating to an education contribution have been refunded to the developer therefore budgets of £8k and £2k respectively will be removed from the programme in the capital mid-year review report elsewhere on this agenda.

Energy Saving Projects

Several LED lighting projects have been identified from the energy efficiency budget including Priory Park workshops, the Travel Centre and the Civic Centre. A small amount of spend is expected in 2018/19 with the remaining £257k budget to be included as a carry forward request in the capital mid-year review report elsewhere on this agenda.

The Civic Centre boiler scheme is currently on hold and the full budget of £20k will be included as a carry forward request in the capital mid-year review report elsewhere on this agenda.

A project is currently being assessed at Chalkwell Hall as part of the Solar Photovoltaics scheme. It is unlikely that the full budget will be spent in 2018/19 therefore £77k will be included as a carry forward request in the capital mid-year review report elsewhere on this agenda.

Community Safety

Works are taking place to identify the most effective strategy for replacement and procurement of CCTV equipment. A further capital bid has been submitted for additional works identified and a carry forward request of £267k will be included as a carry forward request in the capital mid-year review report elsewhere on this agenda to support this bid.

Consultants are currently undertaking a survey for the provision of a report on the vulnerability in the town centre as part of the Security Measures scheme. This report will inform some recommendations around the types of security which can be installed. Time scales will become apparent once the report has been produced but it is unlikely that the full budget will be spent in 2018/19 therefore £400k will be included as a carry forward request in the capital mid-year review report elsewhere on this agenda.

Council Housing & New Build Programme

The contracts have been awarded for the bathroom, kitchen and rewiring programme as part of the decent homes works. The start date is dependent on the contractor's programme of works which will inform the schedule for the remainder of the year. Works have now commenced on the windows and doors renewals.

The Disabled Adaptations 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 2018/19.

The Sheltered Housing DDA works budget has been allocated for improvements to sheltered housing. No schemes have currently been identified therefore the £345k budget will be included as a carry forward request in the capital mid-year review report elsewhere on this agenda.

No purchases have been identified as part of the Acquisition of Tower Block Leaseholds at Queensway scheme therefore the full budget of £169k will be included as a carry forward request in the capital mid-year review report elsewhere on this agenda.

The Rochford Road construction is now up to second floor on the houses and the roof trusses are expected to be on site by early October on the flats. The bungalow in Audleys Close is progressing well with brick work up to roof level, roof trusses in place and roof tiling on-going. Audley Close is due for completion by the end of November 2018 and Rochford Road is scheduled for summer 2019. £1.258m will be included as a carry forward request in the capital mid-year review report elsewhere on this agenda to finalise the works post year end.

2. Requested Changes to the 2018/19 Capital Programme

Carry Forwards to Future Years

Scheme	Proposed Carry Forward £000
62 Avenue Road Demolition	44
East Beach Café	32
Queensway Commercial Property	300
Seaways – HCA Condition Funding	170
Civic East Car Park Redevelopment	42
PSH Works in Default – Enforcement Work	88
Private Sector Renewal	375
Disabled Facilities	800
Empty Dwelling Management	207
Transforming Care Housing	163
Children’s Residential Care Provision	300
SEND Module and Integration with Liquid Logic	90
AHDC Short Breaks for Disabled Children	64
Chalkwell Hall Infants – Replace Relocatables	65
S106 3 Acacia Drive – Affordable Housing	177
S106 Essex House – Affordable Housing	320
Cliff Slip Investigation Works	153
LTP Integrated Transport Block Bridge Strengthening	300
Sidmouth Park Replacement of play Equipment	64
Belfairs Swim Centre	42
Pump Priming	200
Shoebury Common Regeneration	250
Southchurch Park Bowls Pavilion	20
Playground Gates	123
Cliffs Pavilion – External Refurbishment Works	250
Central Museum Works	249
Prittlewell Prince Storage	35
Energy Improvements in Culture Assets	110
ICT Core Application and Database Migration	71
ICT Intelligence Hub	400
ICT Mobile Working and Enterprise Mobility	85
Wireless Borough City Deal	233
Airport Business Park	7,030
Better Queensway Regeneration	400
Housing Infrastructure Feasibility	250
Local Growth Fund SCAAP – Transport	2,000
S38 Fossetts Farm Bridleway	28
S106 22-23 The Leas – Bus Service Contribution	43
S106 Essex House – Bus Stop Improvement	3
S106 Avenue Works – Public Art	15
S106 North Shoebury Road – Shoebury Park Maint	10
S38 Garrison NBP Road Supplement Fee	5
S38/S278 Airport	65
S78 Bellway Homes	8
S38 Bellway Homes	74

Security Measures	400
CCTV Equipment Renewal	267
Civic Centre Boilers	20
Energy Efficiency Projects	257
Schools and Council Buildings Solar PV	77
Sheltered Housing DDA Works	345
Construction of New Housing on HRA Land	1,258
Strategic Acquisition of Tower Block Leaseholds	169
Total Carry Forwards	18,546

Accelerated Deliveries from Future Years

Scheme	Proposed Accelerated Delivery £000
Property Refurbishment Programme	263
Total Accelerated Delivery	263

New External Funding

Scheme	Proposed New External Funding £000
Temple Sutton – Early Years	10
Special Provision Capital Fund	230
S106 32-36 Valkyrie Road – affordable housing	218
S106 3-5 High Street – affordable housing	196
S106 845-849 London Road – affordable housing	143
S106 St Hildas – affordable housing	11
S106 University H-Way	13
ICT – Children’s & Adult’s Social Care – Liquid Logic	270
Highways Maintenance	81
Total New External Funding	1,172

Removal of Budgets

Scheme	Proposed Removal of Budgets £000
New Burial Ground	3
Devolved Formula Capital	2
SEN Improvement and Provision of School Places	74
S106 schemes	10
Parks Feasibility and Options Appraisals	75
Local Growth Fund Southend Central Area Action Plan Non-Transport	500
Total Removal of Budgets	664

Summary of Capital Expenditure at 30th September 2018

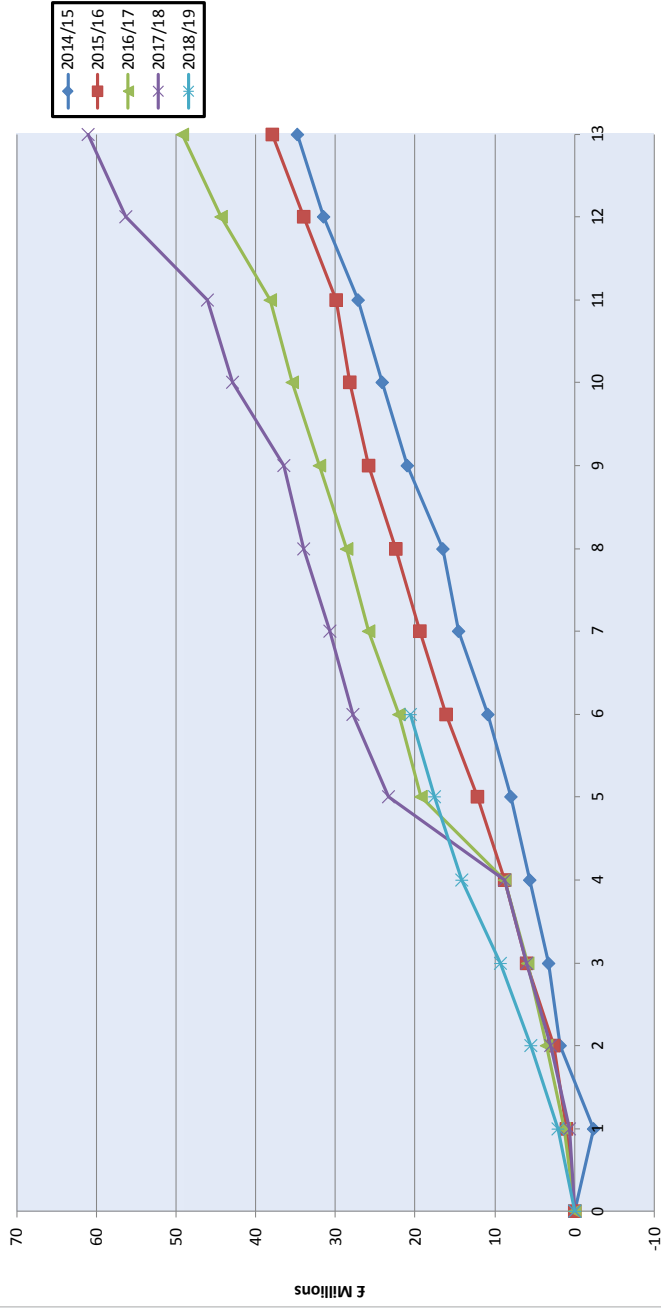
Section 3

	Original Budget 2018/19 £000	Revisions £000	Revised Budget 2018/19 £000	Actual 2018/19 £000	Forecast outturn 2018/19 £000	Forecast Variance to Year End 2018/19 £000	% Variance
Central Services	5,950	(4,291)	1,659	304	1,068	(591)	18%
People	25,591	(5,166)	20,425	8,085	18,506	(1,919)	40%
Place	52,031	(7,651)	44,380	9,919	30,887	(13,493)	22%
Housing Revenue Account	9,412	1,813	11,225	2,712	9,453	(1,772)	24%
	<u>92,984</u>	<u>(15,295)</u>	<u>77,689</u>	<u>21,020</u>	<u>59,914</u>	<u>(17,775)</u>	<u>27%</u>
Council Approved Original Budget - February 2018	92,984						
Central Services amendments	(55)						
People amendments	(696)						
Place amendments	425						
HRA amendments	-						
Carry Forward requests from 2017/18	6,795						
Accelerated Delivery requests to 2017/18	(2,584)						
Budget re-profiles (June Cabinet)	(19,467)						
New external funding	287						
Council Approved Revised Budget - June 2018	<u>77,689</u>						

Actual compared to Revised Budget spent is £21.020M or 27%

Section 4

Capital programme Delivery
Cummulative Capital Expenditure 2014/15 to 2018/19



Year	Outturn £m	Outturn %
2014/15	34.8	83.8
2015/16	37.9	97.0
2016/17	48.8	89.0
2017/18	61.0	95.0

1. Budget Performance and Financing by Department

Department	Revised Budget 2018/19 £'000	Outturn to 30 th September 2018/19 £'000	Expected outturn 2018/19 £'000	Latest Expected Variance to Revised Budget 2018/19 £'000	Previous Expected Variance to Revised Budget 2018/19 £'000
Central Services	1,659	304	1,068	(591)	-
People	20,425	8,085	18,506	(1,919)	(2)
Place	44,380	9,919	30,887	(13,493)	(2,998)
Housing Revenue Account (HRA)	11,225	2,712	9,453	(1,772)	(1,258)
Total	77,689	21,020	59,914	(17,775)	(4,258)

The capital programme is expected to be financed as follows:

Department	Council Budget £'000	Grant Budget £'000	Developer & Other Contributions £'000	Total Budget £'000
Central Services	1,655	-	4	1,659
People	5,418	14,508	499	20,425
Place	20,705	22,674	1,001	44,380
Housing Revenue Account (HRA)	10,854	-	371	11,225
Total	38,632	37,182	1,875	77,689
As a percentage of total budget	49.7%	47.9%	2.4%	

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

The grants and external contributions position to 30th September 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
Central Services	-	4	4	-	4
People	14,508	499	15,007	6,295	8,712
Place	22,674	1,001	23,675	8,736	14,939
Housing Revenue Account (HRA)	-	371	371	371	-
Total	37,182	1,875	39,057	15,402	23,655

2. Departmental Budget Performance

Central Services

The revised capital budget for Central Services is £1.659million. The budget is distributed across various scheme areas as follows:

Department of the Chief Executive	Revised Budget 2018/19 £'000	Outturn to 30 th September 2018/19 £'000	Expected outturn 2018/19 £'000	Latest Forecast Variance to Year End 2018/19 £'000	Previous Forecast Variance to Year End 2018/19 £'000
Asset Management (Property)	1,154	125	566	(588)	-
Transformation	143	169	143	-	-
Cemeteries & Crematorium	157	10	154	(3)	-
Subtotal	1,454	304	863	(591)	-
Priority Works (see table)	205	-	205	-	-
Total	1,659	304	1,068	(591)	-

Priority Works	£'000
Budget available	600
Less budget allocated to agreed schemes	(395)
Remaining budget	205

Actual spend at 30th September stands at £0.304million. This represents 18% of the total available budget.

Department for People

The revised Department for People budget totals £20.425million.

Department for People	Revised Budget 2018/19 £'000	Outturn to 30 th September 2018/19 £'000	Expected outturn 2018/19 £'000	Latest Expected Variance to Year End 2018/19 £'000	Previous Expected Variance to Year End 2018/19 £'000
Social Care	3,767	284	3,214	(553)	-
General Fund Housing	2,842	441	1,372	(1,470)	-
Housing S106 Agreements	497	-	568	71	-
Children & Learning Other Schemes	116	-	52	(64)	-
Education S106 Agreements	2	-	-	(2)	-
Condition Schemes	803	380	738	(65)	-
Devolved Formula Capital	127	125	125	(2)	(2)
Early Years	332	10	342	10	-
Secondary School Places	11,939	6,845	12,095	156	-
Total	20,425	8,085	18,506	(1,919)	(2)

Actual spend at 30th September stands at £8.085million. This represents 40% of the total available budget.

Department for Place

The revised capital budget for the Department for Place is £44.380million. This includes all changes approved at June Cabinet. The budget is distributed across various scheme areas as follows:

Department for Place	Revised Budget 2018/19 £'000	Outturn to 30 th September 2018/19 £'000	Expected outturn 2018/19 £'000	Latest Expected Variance to Year End 2018/19 £'000	Previous Expected Variance to Year End 2018/19 £'000
Culture – Leisure	304	77	242	(62)	(42)
Culture - Parks	1,068	219	556	(512)	(314)
Culture - Libraries	1,186	8	686	(500)	(500)
Culture - Theatres	787	41	537	(250)	-
Culture - Museums	1,503	857	1,219	(284)	-
Other Culture & Tourism	4,147	1,781	4,100	(47)	(311)
Culture S106 Agreements	356	74	346	(10)	-
ICT Programme	3,807	1,563	3,288	(519)	-
Airport Business Park	11,230	1,338	4,200	(7,030)	-
Better Queensway Regeneration	1,010	351	610	(400)	-
Incubation Centre	31	-	31	-	-
Enterprise & Regeneration	250	-	-	(250)	-
Southend Pier	3,158	563	3,158	-	(1,069)
Coastal Defence & Foreshore	760	76	760	-	-
Highways and Infrastructure	2,899	915	2,527	(372)	-
Highways S106 Agreements	210	6	154	(56)	-
Parking Management	450	81	450	-	-
Section 38, 278 & 78 / CIL	246	64	66	(180)	(8)
Local Transport Plan	3,650	644	3,650	-	-
Local Growth Fund	4,848	1,099	2,848	(2,000)	-
Community Safety	900	11	233	(667)	(400)
Community Safety S106	11	-	11	-	-
Transport	501	54	501	-	-
Energy Saving Projects	1,068	97	714	(354)	(354)
Total	44,380	9,919	30,887	(13,493)	(2,998)

Actual spend at 30th September stands at £9.919million. This represents 22% of the total available budget.

Housing Revenue Account

The revised budget for the Housing Revenue Account capital programme for 2018/19 is £11.225million. The latest budget and spend position is as follows:

Housing Revenue Account	Revised Budget 2018/19 £'000	Outturn to 30 th September 2018/19 £'000	Expected outturn 2018/19 £'000	Latest Expected Variance to Year End 2018/19 £'000	Previous Expected Variance to Year End 2018/19 £'000
Decent Homes Programme	6,784	1,720	6,784	-	-
Council House Adaptations	884	230	884	-	-
Sheltered Housing	345	-	-	(345)	-
Other HRA	3,212	762	1,785	(1,427)	(1,258)
Total	11,225	2,712	9,453	(1,772)	(1,258)

The actual spend at 30th September of £2.712million represents 24% of the HRA capital budget.

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Southend-on-Sea Borough Council

Agenda
Item No.

11

Report of Strategic Director
(Legal and Democratic Services)
to
People Scrutiny Committee
On
27th November 2018

Report prepared by: Fiona Abbott

Scrutiny Committee - updates
A Part 1 Agenda Item

1. Purpose of Report

To update the Committee on a number of scrutiny matters.

2. Recommendations

2.1 That the report and any actions taken be noted.

3. Joint Health Overview and Scrutiny Committee – Mid and South Essex Sustainability & Transformation Partnership (STP)

3.1 Following the decision at the meeting held on 9th October 2018 (Minute 345 refers), the STP plans 'Your Care in the Best Place' public consultation and resulting decision taken by the Mid and South Essex Clinical Commissioning Group's Joint Committee have been referred to the Secretary of State for Health and Social Care. The letter to the Secretary of State will be sent on about the 23rd November 2018¹ and a copy will be circulated as **Appendix 1**.

3.2 In the light of the decision, the work of the JHOSC has obviously been halted. However it is useful to update the Scrutiny Committee on the work of the JHOSC prior to this decision.

3.3 The Joint Committee was established to be the consultee for a formal public consultation launched by the STP for various proposed service changes. Southend Council is the lead authority for the Joint Scrutiny Committee, which is Chaired by Councillor Arscott. For information the current membership of the JHOSC is as follows:-

Southend-on-Sea Borough Council - Cllr Bernard Arscott (Chair), Cllr Cheryl Nevin, Cllr Margaret Borton and Cllr Stephen Habermel. Substitutes - Cllr Judith McMahon, Cllr Carole Mulrone and Cllr Georgina Phillips

Essex County Council - Cllr Beverley Egan (VC), Cllr June Lumley, Cllr Dr Richard Moore and Cllr Stephen Robinson. Substitutes - Cllr Jenny Chandler, Cllr Jill Reeves and Cllr Patricia Reid.

¹ There was cross party agreement to the timescale for agreeing the referral letter.

Thurrock Council - Cllr Victoria Holloway (VC), Cllr Tony Fish and Cllr Elizabeth Rigby (1 vacancy). Substitutes – none.

- 3.4 The JHOSC has held four meetings in public² and a number of private briefings. At the last meeting on 30th August 2018 the JHOSC considered its ongoing role and agreed the suggested framework and definition for the ongoing working relationship between, and distinguishing the role of, the JHOSC and the local health scrutiny committees at each of Essex, Southend and Thurrock.
- 3.5 The JHOSC had been intending to continue beyond the formal consultation process and look at issues around clinical transfers, family and carer transport arrangements when patients are transferred away from their local hospital for specialist treatment, specialist clinical care pathways and the financial sustainability of the plans.
- 3.6 Southend Council had serious concerns about the proposals and at the meeting on 9th October 2018 unanimously agreed to refer the matter to the Secretary of State for Health & Social Care. The work of the JHOSC has therefore been temporarily halted and will be reviewed following the outcome of the referral to Secretary of State.
- 3.7 The Committee will also be aware that Thurrock HOSC recently agreed 'in principle' to refer the decision on Orsett Hospital services to the Secretary of State. It is understood that this will be discussed at an extraordinary meeting of the Thurrock HOSC in early December.

4. In depth scrutiny project

- 4.1 At the meeting on 9th October 2018, the Committee agreed the project plan for the in depth scrutiny review – '*In the context of the vision for Southend 2050, what is the vision of young people which improves their lives, and what are the pathways to achieve this ambition*' (Minute 356 refers).
- 4.2 The project team had a productive meeting on 8th November 2018 and discussed the arrangements for the structured workshops in mid-November and the witness session in December 2018.
- 4.3 The first workshop will take place on 21st November, engaging with younger people aged 11-18 from a selection of youth organisations and schools across the borough using the themes and emerging messages – connected & smart; opportunity & prosperity – asking them to reflect on 'working towards Southend 2050, what ambitions do children & young people aspire towards in order to improve their lives?'
- 4.4 The second workshop will be on 22nd November, engaging with young people aged 18-25 in a workshop style setting using the emerging key themes and messages – opportunity & prosperity; active & involved - asking them to reflect on 'working towards Southend 2050, what ambitions do young people aspire towards in order to improve their lives?'

² Papers can be [found here](#) The papers for the formal meetings of the Joint Scrutiny Committee are also available on each of the participating local authority websites

- 4.5 The witness session will be on 6th December and the project team will be meeting with a number of invited stakeholders, as outlined in the project plan.

5. Membership of Committee

There have been some changes recently to the membership of the Committee and these are set out below:-

- 5.1 Non-voting co-opted representative - SAVS – Alison Semmence has moved to a new role as CEO of York CVS and subject to confirmation by Council on 13th December, her replacement on the Committee will be Kristina Jackson. Kristina is CEO at Thurrock CVS and interim CEO at SAVS.
- 5.2 Church of England Diocesan representative – Fr Jonathan Collis has now been confirmed as the Church of England Diocesan representative on the Scrutiny Committee.

The Diocesan representative has voting rights, but on education matters only, and will be able to speak on all education matters or topics that have a clear link to education.

- 5.3 Parent Governor representatives – there are 2 Parent Governor positions on the Committee which are now both vacant. (Mr Rickett held one of the position previously but his term of office ended in May 2018). Parent Governor representatives are elected by Maintained School Parent Governors in Southend³. The representatives have voting rights on education matters only and should limit speaking to education topics and topics which have a clear link to education.

Letters were sent to all Parent Governors at Maintained Schools in the Borough and 2 nominations were received. A verbal update will be provided at the meeting on the nominations (which will be subject to confirmation by Council on 13th December).

6. Other issues

- 6.1 Children's Services Improvement Plan Scrutiny Panel – the Committee will recall that the Panel was established last year to help provide additional challenge to the implementation of the action plan, to be made up of Scrutiny Committee Councillors and key members of the Improvement Board. The Panel has now met on 8 occasions with the most recent meeting taking place on 15th October.
- 6.2 New Diabetes Technology – there has been some concern expressed about the availability of this new technology in Southend and a position statement from the CCG will be circulated when it has been received (as **Appendix 2**).
- 6.3 Shoebury Health Centre – update – a meeting to decide upon the outline for the PID (Project Initiation Document) took place on 12th November. The CCG has provided the following update – see **Appendix 3**.

³ The statutory basis for the role can be found in 'The Parent Governor Representatives (England) Regulations 2001'.

- 6.4 Proposed creation of additional adult mental health inpatient beds in south Essex and associated temporary ward moves and proposed temp relocation of CICC to facilitate the St Lukes primary care centre development – at the meeting held on 9th October 2018 the Committee referred this to Council for decision (Minute 355 refers).

At the Council meeting on 18th October, the proposals were approved and agreed to the request from the CCG and EPUT to defer consultation (due to patient and staff safety concerns) until point of determining permanent moves. The Council Minute is attached at **Appendix 4.**

7. Corporate Implications

- 7.1 Contribution to Council's Vision and Critical Priorities – Becoming an excellent and high performing organisation; ensure residents have access to high quality education to enable them to be lifelong learners and have fulfilling employment, aligning to the following emerging 2050 ambitions and outcomes – active and involved, opportunity and prosperity.
- 7.2 Financial Implications – there are no financial implications arising from the contents of the report. The cost of any Joint Scrutiny Committee work can be met from existing resources.
- 7.3 Legal Implications – the Scrutiny Committee exercises the health scrutiny function as set out in relevant legislation. Where an NHS body consults more than one local authority on a proposal for substantial development of the health service or a substantial variation in the provision of such a service, those authorities are required to appoint a Joint Scrutiny Committee for the purposes of the consultation. Only that Joint Committee may - make comments on the proposal to the NHS body; require the provision of information about the proposal; require an officer of the NHS body to attend before it to answer questions in connection with the STP proposals.
- 7.4 People Implications – none.
- 7.5 Property Implications – none.
- 7.6 Consultation – as described in report.
- 7.7 Equality Analysis– none.
- 7.8 Risk Assessment – none.

8. Background Papers

- Notes from project team meeting
- Letter sent to maintained school parent governors
- Email correspondence regarding Shoebury Health Centre
- Email correspondence regarding diabetes technology

9. Appendices

Appendix 1 - Letter to Secretary of State – to follow
Appendix 2 – New diabetes technology - to follow
Appendix 3 – update on Shoebury Health Centre
Appendix 4 – Council Minute re EPUT and St Luke's

15th November 2018

BRIEFING UPDATE FOR MEMBERS RE: SHOEBURYNESS DEVELOPMENT

We would like to take this opportunity to provide you with reassurance of the CCG's continued commitment to the development of health and care services for Shoeburyness, which remains part of the strategic vision for the CCG.

The original plans for Shoebury had to be revisited following the STP consultation to reconfigure hospital services last year and the subsequent development of the STP Primary Care Strategy.

We are now continuing to undertake the important preliminary work that will enable us to progress with plans, which includes:

- Building a clear, accurate picture, about the local challenges, aspirations and opportunities
- Mapping out existing resources and assets
- Analysing feedback from the local community and review the areas they feel we need to put our attentions to

We have recently held engagement events with members of the local community, to gain a better understanding of what local people would find most useful and that will assist in making improvements to health and wellbeing, across the locality area/local community. This will also help to identify the support that may be needed to bolster existing assets and to ascertain where gaps may be.

As part of the local engagement around our Primary Care Strategy a number of engagement events have been held, such as; an event at the Salvation Army in Shoebury, on 16th October 2018; a locality stakeholder event in Southend, on 1st November 2018.

The Primary Care Strategy is a key step towards developing firm plans for the future of health and care across the east locality (Shoeburyness). Over the next five years we plan to build up GP and community services, such as therapists, mental health nurses and community teams, to extend the current range of professional health and care expertise and services provided across our locality areas.

It is imperative we use all of this insight to inform the development for new models of care, which will consequently inform further engagement regarding locality estates plans (i.e. physical buildings); and whether a new physical building will be required to support the delivery of existing and/or future service provision.

A separate process will then follow in accordance with CCG governance processes and NHS England regulations.

We will continue to work closely with Southend Borough Council to ensure the model for Shoebury will be fit for purpose, sustainable and able to meet the health and care needs of the local community, both now and in the future.

Adult Mental Health Beds

Council Decision – 18th October 2018 (Minute 394 refers).

In relation to Minute 355 (Adult Mental Health Beds) the Council noted that the Scrutiny Committee did not reach a specific conclusion and a proposal was moved by Councillor Nevin and seconded by Councillor Salter.

Resolved:

That the minutes of this meeting be noted and the recommendations relating to Adult Mental Health Beds (Minute 355 refers) as set out below, be approved:

1. That the investment of £1.5m into a new primary care centre in the St Luke's ward, be supported.
2. That the creation of an additional 15-20 adult inpatient beds, to reduce the need for Southend residents having to be placed out of area, be supported.
3. That the request from Southend Clinical Commissioning Group (SCCG) and Essex Partnership University NHS Foundation Trust (EPUT) to defer consultation due to patient and staff safety issues, until the point of determining permanent moves, be supported.
4. That the establishment of a clinical group with the appropriate staff side representation to review and lead changes to enhance inpatient and community treatment, care and support going forward, be supported. This will include reviewing the options to bringing the Older People Organic Assessment beds back into South East Essex, with recommendations being completed by August 2019.

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