

Public Document Pack

Southend-on-Sea Education Board Tuesday 18th December 2018

I confirm that a meeting of the Schools Forum/Education Board will be held on **Tuesday 18th December 2018 at 8.15am.**

The meeting will be held at the Tickfield Centre in the Darwin (front) Room.

Robert Harris
Clerk to the Forum

A G E N D A

Agenda	Item	Lead	Time
1.	Apologies, Substitutions & Introductions (AOB not on the agenda to be identified and dealt with at the discretion of the Chairman).	Chair	5mins
2.	Minutes of the meetings held on 30th October 2018 - Minutes to be attached <u>Matters Arising:</u>	Chair	5mins
	<u>Schools Forum Matters</u>		
3.	Dedicated Schools Grant (DSG) Budget Planning 2019-20 and Forecast Outturn 2018/19 Update Report attached	PG	25mins
	<u>Education Board Matters</u>		
4.	Secondary School Places Update Verbal update (no papers)	CB	5mins
5.	SEND Inspection Report to follow	BM	30mins
6.	Schools Update Verbal (no papers)	BM	10mins

7.	Violence & Vulnerability Paper attached	RH/BM	10mins
8.	Southend 2050 Headlines / feedback on Ready for School; Ready for Work	BM	10mins
9.	Feedback from Sub Group Chairs (written): (a) School Performance S.G. – Neil Houchen – to follow (b) Vulnerable Learners S.G. – Sarah Greaves – to follow (c) Resources S.G. – Robin Bevan - minutes attached	NH SG/JM RB	10mins
10.	Any other business (to be notified to the Chair/Clerk prior to the meeting)	ALL	10mins
11.	Date and time of future meetings 22 nd January 2019 at 8.15am 26 th March 2019 at 8.15am	RH	5mins

Southend-on-Sea Borough Council

Agenda
Item No.

3

Report of Deputy Chief Executive – People
and Director of Finance and Resources

To
Education Board

On
18th December 2018

Report prepared by:
Paul Grout, Senior Finance Business Partner

Dedicated School Grant Budget Planning 201920 And Forecast Outturn 201819 update

1 Purpose of Report

To present the Education Board with the Dedicated Schools Grant (DSG):

- Proposed funding methodology for distribution of the 2019/20 Individual School Block (ISB) allocations
- 2019/20 draft budget
- And updated forecast outturn for 2018/19

2 Recommendations

Education Board (EB) are asked to:

- 2.1 Agree that the 2019/20 Individual School Block allocations are distributed in accordance with the principles of the National Funding Formulae in full (as referenced in 3.7, and Appendix 1).
- 2.2 And note that the final DSG Individual school budgets for mainstream schools will be set in January 2019, based on the decisions and principles made in this report and updated according to the Numbers on Roll as at the October 2018 census.
- 2.3 [Maintained Schools only] Agree the de-delegation of funding to be centrally retained from the Schools block for the following services: (As referenced in 3.17)
 - Governor Subscriptions
 - Staff Costs (Trade union duties)

- 2.4 Agree the growth fund to support schools is held centrally within the Schools block and distributed to provide the extra required places within the authority. (As referenced in 3.20) (And note, as per last DSG paper, the revised funding methodology for award of growth fund will be presented back to the EB in March 2019).
- 2.5 Agree the indicative 2019/20 early years budget is set as referenced in 3.23
- 2.6 Agree the commitments held with the central school blocks remain the same. (as referenced in 3.37)

3 Background

- 3.1 This reports sets out the 2019/20 Draft DSG budget and 2019/20 proposed funding methodology for award of funding to Individual School Budgets.
- 3.2 This reports follows on from the extensive “DSG forecast outturn 2018/19 and budget planning for 2019/20” presented at the last October 2018 EB, which explained both the background to the current DSG reserve balance position and set the trajectory for budget planning in 2019/20, that informs this report.
- 3.3 And, in continuation of the presentation of the last EB DSG report, to inform sensible and strategic medium term financial planning the 2019/20 Budget planning and the latest 2018/19 forecast outturn are presented alongside within each funding block, and as displayed in ‘Appendix 2 – DSG Budget and Outturn 2018/19 to 2019/20’.
- 3.4 In relation to 2018/19 forecast outturn. Given a large amount of detail and explanation was provided in the last DSG report, this report will only comment on any summarized material movements from the previous 2018/19 forecast outturn.

Schools Block – Individual School Block (ISB) allocations

2018/19 Budget to Forecast Outturn – (£30,000) projected underspend

- 3.5 Now expected at a (£30,000) underspend, representing the in year business rate relief saving the DSG is able to retain, following schools converting to an academy status in 2018/19 and successfully applying for charitable business rate relief reduction.

2019/20 Individual Schools Budgets

Indicative DSG funding allocation £116.733M (tbc in January 2019)

- 3.6 As per recommendation 2.4 approved in the last DSG EB report, Appendix 1 – displays the per pupil funding amounts for each school to be set in 2019/20 (key columns D and F). And this continues on the trajectory of implementing the principles of the National Funding Formulae (NFF) in full, and a decision that the EB also effectively agreed in principle, when setting the 2018/19 funding rates in December 2017 one year ago.

- 3.7 Therefore, in terms of the increase DSG funding per pupil growth from the 2017/18 baselines. Appendix 1 – displays the schools that were increased to the basic minimum per pupil funding amount of £3,500 and £4,800, in primary and secondary schools respectively, and who will stay on that baseline in 2019/20, and all remaining schools have been modelled to receive the additional 1% increase per pupil funding from their 2017/18 funded base line per pupil.
- 3.8 The only minor caveat towards awarding exactly 1% (it could be very slightly more or slightly less) being applied to all remaining schools not subject to the minimum per pupil funding amount, is in relation to annual business rate adjustments. The DfE, do not re-align the funding applied to DSG for business rates, the DfE therefore place the expectation this is re-aligned with DSG school block funds. Therefore to ensure a school is not unfairly penalized by business rate adjustments, it is only sensible and fair to re-align the funding attached to business rates each financial year.
- 3.9 And, as referenced in the last DSG EB report, and in accordance with the traditional annual budget cycle, final ISB total funding allocations for 2019/20 are not known until the DfE have processed the October 2018 school census for numbers on roll within each school, and release these results in late December 2018. The January 2019 DSG EB report will therefore present these final allocations for approval, before the required full council approval in February 2019.
- 3.10 It must be also be recognised, that given the DSG medium term financial plan and recovery plan explained in the last DSG EB report, and a position that has held within this report, there will be no recommendation made to top slice 2019/20 funding away from the DSG schools block to support the High Needs Block. This then also means the Local Authority and Education Board continue to support a 100% passport through rate of DSG Individual school block funds made available by the Department of Education through to mainstream schools.

School block – Centrally retained de-delegated lines (Voting rights Maintained only)

Indicative DSG funding allocation £5,526 (tbc in January 2019)

- 3.11 Whilst, these de-delegated funds are now relatively immaterial in terms of overall size, in view of fairness to the remaining maintained schools, and given the continued conversion of maintained schools to academy and potential for further conversions. It is now strongly advised, that the remaining de-delegated funds are fixed to a maximum same per pupil de-delegated amount as set in the 2018/19 APT base line. This will then also mean the de-delegated funds year on year are now appropriately reduced or increased according to the numbers on roll at those maintained schools alone.
- 3.12 To ensure the total fund (Maintained de-delegated amount plus academy school buy-in) are appropriately adequate to meet their intended purpose, it is therefore strongly advised that academy schools support these funds and buy-in to those services. There has unfortunately been a decline in the number of academy schools supporting these funds over the years.

- 3.13 The Education board, should be minded – that should these funds be greater than the amount paid out of the fund in any given financial year. The DSG allows ring fence of that fund, and any residual underspend would be carried forward as part of DSG reserve balances.
- 3.14 In relation to the de-delegated support for governor funds in 2019/20. It has been advised that the SSGA (Southend School of Governor Association) will not be sending in an invoice for 2019/20 which contributes to governor training courses. It is therefore only appropriate and fair that the de-delegated amount is set to £0.00p per pupil in 2019/20.
- 3.15 The de-delegated funding rate per pupil will therefore be set to £1.00 for staff costs (trade union duties) – as per the 2018/19 baseline, and £0.00p for governor annual subscriptions (FYI it was £0.14p in 2018/19).
- 3.16 As said, the actual size of the total funds, will now only fluctuate depending on the Numbers of Rolls in the maintained schools, but to give a basis, using the 2018/19 Numbers on roll as at the October 2017 census, they would now be set to £0 (or equivalent £774 if it was £0.14p) – for governor annual subscriptions and £5,526 for Staff costs (Trade Union Duties) in 2019/20.
- 3.17 The Maintained Schools are therefore asked to vote and approve the revised funding approach as described in 3.11 and 3.15.

Schools Block – Centrally retained Growth fund

2018/19 Budget to Forecast Outturn – £140,000 overspend

- 3.18 £140,000 over spend as explained in full in the last DSG EB report, on the growth fund.

2019/20 Budget Planning

Indicative allocation of £1.190M (tbc in January 2019)

- 3.19 As per recommendation 2.7, and explained in full in the last DSG EB report, the application of growth fund to be awarded to schools from 2019/20 will be re-modelled given the recent change in the DfE funding approach and presented back to the EB for approval in March 2019 (and once considered through the Resources Sub Group).
- 3.20 However, in view of para. 3.19. This report still seeks formal approval from the EB, that following the final DfE December 2018 calculations. The actual resulting 2019/20 growth fund which will be awarded to the DSG schools block, is now recognised as school block - centrally retained, and to be administered solely for the purposes of awarding growth to the relevant individual schools who have increased their number of classes for the 2019/20 academic year.

Early Years Block

2018/19 Budget to Forecast Outturn – held on line to budget

- 3.21 Full details of the updated DfE funding adjustment to the early years block was explained in the last DSG EB report, including the risks on forecasting given the method of funding awarded to the DSG block related to the PTE (part time equivalent) funding received from DfE and PTE funding distributed to providers. However, regardless early years outturn continues to be held on line to budget, reflecting the confidence of the previous modelling work in the terms of the early years fund rate received from the DfE, and now 100% passport rate of core early years funding rates distributed to providers, including the changes applied to the distribution deprivation factor this financial year.

*PTE (Part Time Equivalent). DfE defined as the number of children taking up 15hours per week over 38 weeks.

2019/20 Budget Planning

Indicative allocation of £9.952M (tbc in July 2019, and further update by the DfE in July 2020)

- 3.22 As agreed in the previous “EB early years funding paper” The results on the consultation of changes to the 2019/20 funding applied to the deprivation factor have also been announced, with positive support to change the additional award of deprivation factor to be in line with the distribution of early years pupil premium and this will now be adopted from the 1st April 2019. Therefore, as per the last the DSG EB paper, the DSG early years budget will also reflect a £135,000 early years centrally retained amount, to support an early years SEN Inclusion fund and other additional training.
- 3.23 The Education Board, are therefore asked to agree the DSG early years budget should are set on the following indicative DfE released PTE indicative funding allocations and amounts, including the amount now centrally retained.

	2019/20 DfE Indicative PTE*	2019/20 DfE £ Annual Amount
2 year old	422	1,260,330
3 & 4 year old Universal	2,739	6,760,254
3 & 4 year old Additional	660	1,628,900
Disability Access Fund		42,435
Pupil premium		125,667
Centrally retained		135,000
Total	3,821	9,952,586

*PTE (Part Time Equivalent). DfE defined as the number of children taking up 15hours per week over 38 weeks.

High Needs Block

2018/19 Budget to Forecast Outturn – a projected £357,000 overspend against allocated services lines (or £157,000 overspend against the 2018/19 original in year allocation)

- 3.24 As referenced and a key reminder, in the June 2018 High Need 2018/19 budget paper, £200,000 was top sliced from service lines in attempt to restore £200,000 back to the depleted the high need DSG reserve balance. And as referenced, in that paper, that would only be delivered, should spend be contained within the funding allocations distributed to service lines.
- 3.25 As always stated, High Needs is a volatile spend forecast area given the nature of service demands, and therefore spend forecasts are always subject to risk and therefore movement and can only be informed on the information presented at the time of forecasting.
- 3.26 And, as referenced in full, in previous DSG papers, significant effort has been made over the last 2 financial years, within High Needs to both contain and reduce spend forecasts and savings have been delivered. The remaining financial pressure is therefore not an unexpected position.
- 3.27 In view of the volatile of spend forecasts on high needs, and associated risks 'Appendix 3' summarizes both the 2018/19 forecast spend to budget position and key forecast movements since the last EB DSG report within High Needs, including summarized explanations as to where movement has occurred.

2019/20 Budget Planning

Indicative allocation of £18.882M

- 3.28 As per, approved recommendation 2.8, in the last DSG EB paper, the detailed High Need budget allocation will be presented to the EB for approval in the March 2019 (and once considered through the Resources Sub Group and prior engagement with key stake holders).
- 3.29 To summarize, the last DSG EB paper, the DfE have set an indicative budget allocation of £18.882M and this is a welcome increase of £0.657m from 2018/19, but still below an uncapped national funding formulae.
- 3.30 The EB and local authority have now also set the medium financial strategy in terms of DSG deficit recovery, and given that High Needs is due to receive additional funding. The first point of call, of any additional funding is to therefore restore the deficit high need DSG reserve, before determining remaining funding allocations for service lines.
- 3.31 Once the deficit is restored, additional funding can be awarded to support high needs provision that should be rightly administered, with an updated and informed high need service strategy for future years.

Central Block

2018/19 Budget to Forecast Outturn – held on line to budget

- 3.32 This represents the funding, that the local authority is allocated directly to support educational need, and continues to be fully spent in line with budget.

2019/20 Budget Planning

Indicative allocation of £1.739M (tbc in January 2019)

- 3.33 The indicative 2019/20 indicative budget allocation is broadly in line with the 2018/19 budget allocation; where by funding relating to ESG retained duties is subject to some small fluctuation dependent on pupil numbers between years.
- 3.34 A number of educational services are covered by funding that is held centrally, which is subject to a limitation of no new commitments or increases in expenditure from 2018/19. And please be minded, these services lines remain the same as voted in December 2017, for this year for 2018/19.
- 3.35 Approval is required by the Education Board each year to confirm the amounts and service lines.
- 3.36 The table below provides a breakdown of the services funded by centrally retained funding.

	Amount
From Central Schools Services Block	
CLA/MPA Licences	£122,297
Combined Budgets	£941,288
Schools Admissions	£236,300
Servicing of Schools Forum	£18,700
ESG Retained Duties	£420,219
	£1,738,804

- 3.37 The Education Board is asked to agree, as in previous years, that this portion of the DSG as shown in 3.36, can be held centrally for the services to continue that are supported by these amounts.

DSG Funding

2018/19 Budget to Forecast Outturn

- 3.38 The Latest DfE advised DSG funding allocation for 2018/19 is now £147.336m. Which, has therefore now been updated, for the DfE 2018/19 early years funding adjustment as referenced in 3.21, and a further small addition of £15,000 awarded to the 2018/19 high needs block relating to a now updated high need import and export funding adjustment.

- 3.39 And, as referenced in the last EB DSG report, the 2017/18 Early years funding adjustment of (£205,000) is also reflected, as both an income reduction in 2018/19, and a contra drawn down from the DSG early years to fund this reduction.

2019/20 Budget Planning

- 3.40 The current indicative funding allocation for 2019/20, has been set at £148.502M. However, we continue to note that the DfE's £1.190M funding attached to growth funding is inaccurate, and the school block funding allocation will also be updated once the October 2018 census has been processed by the DfE, and results released late December 2018.

Overall Position for the 2018/19 DSG Forecast Outturn and Reserve balances projected for both 2018/19 and 2019/20

- 3.41 The table below summarises the current forecast outturn position for 2018/19 and DSG reserve balances allocated to each block as at the 1st April 2018. This table, also illustrates the potential revised DSG reserve position as the end of 31st March 2020, subject to high need spend levels being contained to current 2018/19 levels.

Block	Schools – ISB £000	Schools - growth £000	Early Years £000	High Needs £000	Central £000	Total £000
2018/19						
Funding	116,221	699	10,452	18,223	1,738	147,336
Outturn	116,192	839	10,452	18,381	1,738	147,701
Variance	(30)	140	-	157	-	267
Reserves surplus / (deficit)						
1 April 2018	0	0	502	(567)	0	(65)
17/18 Early years funding adj.	0	0	(205)	0	0	(205)
2018/19 forecast Variance	30	(140)	0	(157)	0	(267)
Anticipated transfer in year	(30)	30	(56)	56	0	0
31 March 2019	0	(110)	241	(668)	0	(537)
Potential in year Variance 2019/20	0	0	0	534	0	534
31 March 2020	0	(110)	241	(134)	0	(3)

- 3.42 The table above, therefore demonstrates, that therefore whilst the DSG reserves balances will be at an unfavourable current forecast position of a (£537,000) deficit at the end of this financial year. This is a temporary position, as the DSG reserve balances are now targeted to be restored to a small deficit (£3,000) position as at the end of 2019/20. This, therefore also means any deficit position will continue be retained within DSG reserves and the local authority from it's our general fund resources, is simply supporting the DSG with cash flow.
- 3.43 The EB and Local Authority also need to minded, that with effect from 2019/20, the DfE, have issued the following statement in relation to depleted DSG reerves "With effect from 2019-20, the department intends to tighten the rules governing deficits in local authorities' overall DSG accounts, under which local authorities have to explain to us their plans for bringing DSG account back into balance. We intend to require a report from any local authority that has a DSG deficit of more than 1% as at 31 March 2019. This report will need to be discussed with the schools forum. We will consult local authority representatives during the autumn of 2018 about the detailed implementation of these new rules."
- 3.44 As the DSG deficit reserve balance will be greater than 1% of total DSG resource as at the 31st March 2019, The DfE will therefore be presented with these DSG financial education board reports, which sensibly and effectively plan the restoration of depleted DSG reserves, and includes the full support and approval of the Education Board.
- 3.45 It must also continue to be noted, that Southend's depleted DSG resources have been mainly driven by underfunding awarded to Southend within the High Needs block, which will helpfully be rectified under the national funding formulae subject to a full capped release.
- 3.46 However, regardless, with the full support of EB and Local Authority, high need savings over the last two financial years, have been successfully delivered to contain further funding pressures until the High needs block funding is restored back to balance.

4 Conclusion

- 4.1 The DSG financial papers, continue to offer both a DSG 2018/19 forecast outturn and 2019/20 budget planning view combined, and therefore sensibly inform a medium term DSG financial plan. It is unfortunate, due to the current absence of any government funding announcements from 2020/21, we cannot further forward plan with any certainty the allocation of DSG resources beyond 2020/21 at this time.

5 Appendices

Appendix 1 - Indicative Individual School budget allocations 201920

Appendix 2 - DSG Budget and Outturn 201819 to 201920

Appendix 3 - High Need 201819 forecast and summarized movement

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Appendix 1 2019/20 - Indicative individual School funding rate allocations per pupil

Recommend, if printed, to print in A3 Landscape

			A	B	£		£	C	D = (B* C) +	E	F = ((D * A) + E)	G = (D * A) + E	H	I = G + H
			£	£	£	£	£	£	£	£	£	£	£	£
Primary / Secondary	Maintained / Academy	School	DfE NOR -	17/18	18/19 NFF	MFG 18/19 NFF	19/20 MFG	19/20 NFF	Lump Sum	MFG 19/20 NFF	19/20	19/20 NFF	19/20 NFF	
			18/19 DSG	baseline per	funding rate	funding rate per	pupil led	Pupil Led %		funding rate	funding rate per			funding rate per
			Schools block	pupil led	per pupil led	including lump	Uplift	per pupil				premises		
			baseline	*1	only	sum *2			sum *2	allocation				
Primary	Maintained	Barons Court Primary School and Nursery	240	3,596	3,612	4,072	1.00%	3,632	110,382	4,092	982,170.41			
Primary	Academy	Blenheim Primary School	601	3,528	3,543	3,727	1.00%	3,564	110,382	3,747	2,252,139			
Primary	Academy	Bournemouth Park Academy	583	4,178	4,196	4,385	1.00%	4,220	110,382	4,409	2,570,534			
Primary	Academy	Bournes Green Infant School	181	3,457	3,471	4,081	1.00%	3,491	110,382	4,101	742,305			
Primary	Academy	Bournes Green Junior School	265	3,319	3,333	3,750	1.00%	3,353	110,382	3,769	998,838			
Primary	Maintained	Chalkwell Hall Infant School	360	3,333	3,347	3,654	1.00%	3,367	110,382	3,673	1,322,374			
Primary	Maintained	Chalkwell Hall Junior School	470	3,355	3,369	3,604	1.00%	3,389	110,382	3,624	1,703,119			
Primary	Academy	Darlinghurst School	674	3,542	3,556	3,720	1.00%	3,577	110,382	3,741	2,521,296			
Primary	Maintained	Earls Hall Primary School	631	3,403	3,417	3,592	1.00%	3,437	110,382	3,612	2,278,914			
Primary	Maintained	Eastwood Primary School & Nursery	392	4,209	4,226	4,508	1.00%	4,251	110,382	4,532	1,776,628			
Primary	Maintained	Edwards Hall Primary School	406	3,339	3,353	3,625	1.00%	3,373	110,382	3,644	1,479,648			
Primary	Maintained	Fairways Primary School	429	3,369	3,383	3,640	1.00%	3,402	110,382	3,660	1,569,934			
Primary	Academy	Friars Primary School and Nursery	413	3,954	3,971	4,238	1.00%	3,994	110,382	4,261	1,759,882			
Primary	Academy	Hamstel Infant School and Nursery	442	3,791	3,807	4,057	1.00%	3,829	110,382	4,079	1,802,728			
Primary	Academy	Hamstel Junior School	541	3,813	3,829	4,033	1.00%	3,851	110,382	4,055	2,193,778			
Primary	Maintained	Heycroft Primary School	415	3,258	3,272	3,538	1.00%	3,291	110,382	3,557	1,476,126			
Primary	Academy	Hinguar Community Primary School	212	3,629	3,644	4,165	1.00%	3,665	110,382	4,186	887,452			
Primary	Maintained	Leigh North Street Primary School	625	3,217	3,223	3,500	3.29%	3,323	110,382	3,500	2,187,500			
Primary	Maintained	Milton Hall Primary School and Nursery	603	4,316	4,334	4,517	1.00%	4,359	110,382	4,542	2,738,658			
Primary	Academy	Our Lady of Lourdes Catholic Primary School	419	3,290	3,304	3,567	1.00%	3,323	110,382	3,586	1,502,716			
Primary	Academy	Porters Grange Primary School and Nursery	345	4,394	4,412	4,732	1.00%	4,438	110,382	4,758	1,641,426			
Primary	Academy	Prince Avenue Academy and Nursery	391	3,848	3,864	4,146	1.00%	3,886	110,382	4,169	1,629,920			
Primary	Academy	Richmond Avenue Primary and Nursery School	414	3,819	3,835	4,102	1.00%	3,857	110,382	4,124	1,707,228			
Primary	Academy	Sacred Heart Catholic Primary School and Nursery	300	3,861	3,877	4,245	1.00%	3,900	110,382	4,268	1,280,286			
Primary	Academy	St George's Catholic Primary School	210	3,526	3,541	4,067	1.00%	3,561	110,382	4,087	858,291			
Primary	Academy	St Helen's Catholic Primary School	293	3,738	3,753	4,130	1.00%	3,775	110,382	4,152	1,216,499			
Primary	Maintained	St Mary's, Prittlewell, CoFE Primary School	591	3,742	3,758	3,944	1.00%	3,779	110,382	3,966	2,343,966			
Primary	Academy	Temple Sutton Primary School	757	3,845	3,861	4,007	1.00%	3,883	110,382	4,029	3,050,090			
Primary	Academy	Thorpe Greenways Infant School	429	3,732	3,748	4,005	1.00%	3,770	110,382	4,027	1,727,628			
Primary	Academy	Thorpe Greenways Junior School	497	3,686	3,702	3,924	1.00%	3,723	110,382	3,945	1,960,858			
Primary	Academy	Thorpedene Primary School	533	4,144	4,161	4,368	1.00%	4,185	110,382	4,392	2,341,016			
Primary	Maintained	West Leigh Infant School	359	3,249	3,262	3,570	1.00%	3,281	110,382	3,589	1,288,322			
Primary	Academy	West Leigh Junior School	512	3,223	3,284	3,500	1.92%	3,284	110,382	3,500	1,792,000			
Primary	Academy	Westborough Academy	513	3,779	3,795	4,010	1.00%	3,817	110,382	4,032	2,068,263			
Secondary	Academy	Belfairs Academy	1156	4,807	4,827	4,922	1.00%	4,855	110,382	4,950	5,722,528			
Secondary	Academy	Cecil Jones Academy	879	5,902	5,926	6,052	1.00%	5,961	110,382	6,086	5,349,692			
Secondary	Academy	Chase High School	888	5,717	5,741	5,866	1.00%	5,774	110,382	5,899	5,238,114			
Secondary	Academy	Southchurch Community High School	462	6,362	6,389	6,627	1.00%	6,425	110,382	6,664	3,078,912			
Secondary	Academy	Shoeburyness High School	1433	5,339	5,361	5,438	1.00%	5,392	110,382	5,469	7,837,610			
Secondary	Academy	Southend High School for Boys	862	4,430	4,672	4,800	5.46%	4,672	110,382	4,800	4,137,600			
Secondary	Academy	Southend High School for Girls	840	4,534	4,669	4,800	2.96%	4,669	110,382	4,800	4,032,000			
Secondary	Academy	St Bernard's High School	723	4,888	4,909	5,061	1.00%	4,937	110,382	5,090	3,679,922			
Secondary	Academy	St Thomas More High School	762	4,947	4,968	5,113	1.00%	4,996	110,382	5,141	3,917,592			
Secondary	Academy	The Eastwood Academy	927	4,924	4,945	5,064	1.00%	4,973	110,382	5,092	4,720,600			
Secondary	Academy	Westcliff High School for Boys Academy	842	4,503	4,669	4,800	3.69%	4,669	110,382	4,800	4,041,600			
Secondary	Academy	Westcliff High School for Girls	879	4,454	4,674	4,800	4.94%	4,674	110,382	4,800	4,219,200			
			25,699								115,627,903	1,111,074	116,738,977	

*1 Reminder under the NFF - The 2017/18 per pupil led rate funding total is adjusted for the change in the NFF set 2018/19 lump sum amount from 2017/18. So in the case of all Southend Schools, the 2017/18 per pupil led funding baselines had been increased to compensate for the reduction in the lump sum amount

*2 Which must be greater than or equal to the 2019/20 minimum per pupil funding rates. However, also note, whilst col. D will only change slightly in relation to any business rate adj., Col. F, will also change after the October 2018 census and updated 2019/20 NOR (except for those Schools on the minimum per pupil funding rates), simply due to the NFF lump sum being a fixed amount regardless of the NOR, and when divided by an updated 2019/20 NOR this therefore adjust the per pupil amount. This is simply unavoidable and part of NFF.

* NOR = Pupil numbers on roll at that School

Appendix 2 - DSG Budget and Forecast 2018/19, and 2019/20 Indicative Budget

Recommend, if printed, to print in A3 Portrait

			A	B	C = A + B	D	E = D - C							
			£	£	£	£	£	F	G = F - C	H	I = H - F			
			2018/19					2019/20						
Block	S251 Line	Summary Line	Original Budget *1	Budget adjustments *2	Latest Budget *2	Forecast Outturn	Forecast Variance Over / (under)	Indicative 19/20 Budget *3	Budget Variation from previous year increase / (decrease)	Forecast Outturn *4	Forecast Variance Over / (under)	Comments		
Schools Block - Individual School Block allocations	1.0.1	Maintained - Primary	29,375,114	(5,453,048)	23,922,066	23,892,066	(30,000)						Final Actual ISB allocation's tbc in January 2019	
	1.0.1	Maintained - Secondary	3,079,139	(2,309,202)	769,937	769,937	-							
	1.0.1	Academy Recoupment - Primary	30,646,584	5,453,048	36,099,632	36,099,632	-							
	1.0.1	Academy Recoupment - Secondary	53,120,878	2,309,202	55,430,080	55,430,080	-							
Subtotal Individual School Block allocations			116,221,715	-	116,221,715	116,191,715	(30,000)	116,733,451	511,736	116,733,451	-	-		
	1.1.7	De-delegated - Governor subscriptions	1,015	-	1,015	1,015	-		(1,015)	-	-	-	Final Actual ISB allocation's tbc in January 2019	
Schools block - Centrally retained	1.1.8	De-delegated - Staff costs (Trade Union duties)	8,070	-	8,070	8,070	-	5,526	(2,544)	5,526	-	-	Final Actual ISB allocation's tbc in January 2019	
	1.4.10	Growth Fund *5	690,000	-	690,000	830,000	140,000	1,190,000	500,000	1,190,000	-	-	** Note - 19/20 tbc this is simply illustrative from the DfE. Will be set in January 2019	
Schools Block Total			116,920,800	-	116,920,800	117,030,800	110,000	117,928,977	1,008,177	117,928,977	-	-		
Early Years	1.0.1	2 year old provision	1,422,015	(161,685)	1,260,330	1,260,330	-	1,260,330	-	1,260,330	-	-	tbc Early years 3&4 year old direct provision allocation and Early years DSG central expenditure retained	
	1.0.1	3 and 4 y/o provision - Universal	6,881,534	(12,493)	6,869,041	6,869,041	-	6,760,254	(108,787)	6,760,254	-	-		
	1.0.1	3 and 4 y/o provision - Additional	1,924,138	(269,025)	1,655,113	1,655,113	-	1,628,900	(26,213)	1,628,900	-	-		
	1.0.1	Disability Access Fund	42,435	-	42,435	42,435	-	42,435	-	42,435	-	-		
	1.0.1	Early Years Pupil Premium	106,450	19,217	125,667	125,667	-	125,667	-	125,667	-	-		
	1.3.1	Central Expenditure on Children under 5	500,000	-	500,000	500,000	-	135,000	(365,000)	135,000	-	-		
Early Years Block Total			10,876,572	(423,986)	10,452,586	10,452,586	-	9,952,586	(500,000)	9,952,586	-	-		
High Needs	1.0.1	Place Funding - Special Schools	120,000	-	120,000	120,000	-		(120,000)	120,000	120,000	-	high need block service lines to be allocated in March 2019 as approved by the Education Board	
	1.0.1	Place Funding - Special Schools Recouped	5,180,000	-	5,180,000	5,180,000	-		(5,180,000)	5,180,000	5,180,000	-		
	1.0.1	Place Funding - PRU Recouped	810,000	-	810,000	810,000	-		(810,000)	810,000	810,000	-		
	1.0.1	Place Funding - Special Units	120,000	(17,500)	102,500	102,500	-		(102,500)	102,500	102,500	-		
	1.0.1	Place Funding - Special Units Recouped	198,000	17,500	215,500	215,500	-		(215,500)	215,500	215,500	-		
	1.0.1	Place Funding - Free School Recouped	430,000	(250,819)	179,181	179,181	-		(179,181)	179,181	179,181	-		
	1.0.1	Place Funding - CCP and FE Recouped	564,000	-	564,000	564,000	-		(564,000)	564,000	564,000	-		
Subtotal Place funding			7,422,000	(250,819)	7,171,181	7,171,181	-	-	(7,171,181)	7,171,181	7,171,181	-		
	1.0.1	Special School - flexible place funding	80,000	-	80,000	80,000	-		(80,000)	80,000	80,000	-		
	1.2.1 / 1.2.2	Special School Top ups	4,300,000	-	4,300,000	4,400,000	100,000		(4,300,000)	4,400,000	4,400,000	-		
	1.2.1 / 1.2.2	Special Units Top ups	225,000	-	225,000	225,000	-		(225,000)	225,000	225,000	-		
	1.2.2	PRU Top ups	300,000	-	300,000	300,000	-		(300,000)	300,000	300,000	-		
Subtotal Special School and PRU provision top up funding			4,905,000	-	4,905,000	5,005,000	100,000	-	(4,905,000)	5,005,000	5,005,000	-		
	1.2.1	EHCP Early years Top ups	44,000	-	44,000	100,000	56,000		(44,000)	100,000	100,000	-		
	1.2.1 / 1.2.2	EHCP Inborough Mainstream - Primary Top ups	1,380,000	-	1,380,000	1,380,000	-		(1,380,000)	1,380,000	1,380,000	-		
	1.2.1 / 1.2.2	EHCP Inborough Mainstream - Secondary Top ups	490,000	-	490,000	490,000	-		(490,000)	490,000	490,000	-		
	1.2.2	EHCP Top ups - out of Borough	440,000	-	440,000	440,000	-		(440,000)	440,000	440,000	-		
	1.2.2	EHCP Top ups - post 16 providers	660,000	-	660,000	730,000	70,000		(660,000)	730,000	730,000	-		
EHCP top up provision schools and post-16			3,014,000	-	3,014,000	3,140,000	126,000	-	(3,014,000)	3,140,000	3,140,000	-		
	1.2.3	EHCP funding - Independent providers	1,223,520	265,819	1,489,339	1,550,000	60,661		(1,489,339)	1,550,000	1,550,000	-		
	1.2.4	HN targeted LCHI funding	10,000	-	10,000	10,000	-		(10,000)	10,000	10,000	-		
	1.2.6	Hospital Education provision	100,000	-	100,000	100,000	-		(100,000)	100,000	100,000	-		
	1.2.7	Individual Tuition service	153,100	-	153,100	153,100	-		(153,100)	153,100	153,100	-		
	1.2.5	SEN Team - DSG	422,479	-	422,479	422,479	-		(422,479)	422,479	422,479	-		
	1.2.5	SEN Support Services - special units in schools	212,900	-	212,900	212,900	-		(212,900)	212,900	212,900	-		
	1.2.8	Behaviour & Reintegration Support (outreach)	322,000	-	322,000	322,000	-		(322,000)	322,000	322,000	-		
	1.2.8	Outreach Harbour Development Centre	161,000	-	161,000	161,000	-		(161,000)	161,000	161,000	-		
	1.2.7	Elective Home Education Costs	8,000	-	8,000	8,000	-		(8,000)	8,000	8,000	-		
	1.2.7	Commissioned Preventative Pathway AP service	172,000	-	172,000	172,000	-		(172,000)	172,000	172,000	-		
		2018/19 High needs SLA savings target	(117,000)	-	(117,000)	(46,667)	70,333		117,000	(80,000)	(80,000)	-		
Other High Need funding provision including SLA's			1,444,479	-	1,444,479	1,514,812	70,333	-	(1,444,479)	1,481,479	1,481,479	-		
2019/20 Service lines to be allocated			0	-	0	0	0	18,380,993	18,380,993	0	(18,380,993)	-		
Total High Need Non-Place funding			10,586,999	265,819	10,852,818	11,209,812	356,994	18,380,993	356,994	18,347,660	(33,333)	-	on the assumption total high need spends levels in 19/20 hold to 18/19	
High Needs block service lines total			18,008,999	15,000	18,023,999	18,380,993	356,994	18,380,993	356,994	18,347,660	(33,333)	-		
High Need budget allocation targetted to restore High DSG reserve balances			200,000	-	200,000	-	(200,000)	500,684	300,684	-	(500,684)	-		
High Needs Block total			18,208,999	15,000	18,223,999	18,380,993	156,994	18,881,677	657,678	18,347,660	(534,017)	-		
Central block	1.4.1	Contribution to combined budgets	941,288	-	941,288	941,288	-	941,288	-	941,288	-	-	tbc in January 2019	
	1.4.13	CLA/MPA License	122,297	-	122,297	122,297	-	122,297	-	122,297	-	-		
	1.4.2	School Admissions	236,300	-	236,300	236,300	-	236,300	-	236,300	-	-		
	1.4.3	Servicing of School Forums	18,700	-	18,700	18,700	-	18,700	-	18,700	-	-		
	1.5.1/1.5.2/1.5.3	ESG Retained	419,562	-	419,562	419,562	-	420,219	657	420,219	-	-		
Central Block total			1,738,147	-	1,738,147	1,738,147	-	1,738,804	657	1,738,804	-	-		
Grand Total			147,744,518	(408,986)	147,335,532	147,602,526	266,994	148,502,044	1,166,512	147,968,027	(534,017)	-		
DSG - Funding		Schools Block - ISB Retained	(32,463,338)	7,762,250	(24,701,088)	(24,701,088)	-		-			-	tbc in January 2019	
		Schools Block - ISB Academy Recoupment	(83,767,462)	(7,762,250)	(91,529,712)	(91,529,712)	-		-			-		
Schools Block - ISB subtotal			(116,230,800)	-	(116,230,800)	(116,230,800)	-	(116,738,977)	(508,177)	(116,738,977)	-	-		
		Growth fund *5	(1,190,000)	-	(1,190,000)	(1,190,000)	-	(1,190,000)		(1,190,000)		-	tbc in January 2019	
Schools Block subtotal			(117,420,800)	-	(117,420,800)	(117,420,800)	-	(117,928,977)	(508,177)	(117,928,977)	-	-		
		Central Block	(1,738,147)	-	(1,738,147)	(1,738,147)	-	(1,738,804)	(657)	(1,738,804)	-	-		
		Early Years Block (2 year olds)	(1,422,015)	161,685	(1,260,330)	(1,260,330)	-	(1,260,330)		(1,260,330)	-	-		
		Early Years Block (3&4 yr olds - Universal)	(6,881,534)	12,493	(6,869,041)	(6,869,041)	-	(6,869,041)		(6,869,041)	-	-		
		Early Years Block (3&4 yr olds - Additional)	(1,924,138)	269,025	(1,655,113)	(1,655,113)	-	(1,655,113)		(1,655,113)	-	-		
		Early Years Disability Access Fund	(42,435)	-	(42,435)	(42,435)	-	(42,435)		(42,435)	-	-	tbc in January 2019	
		Early Years Pupil Premium	(106,450)	(19,217)	(125,667)	(125,667)	-	(125,667)		(125,667)	-	-		
	*6	Early Years DSG funding adjustment 17/18	-	-	-	204,798	204,798	-	-	-	-	-		
	*7	DSG reserve - Early Years budget draw down	-	204,798	204,798	-	(204,798)	-	(204,798)	-	-	-		
		High Needs Funding Block	(11,026,999)	(248,319)	(11,275,318)	(11,275,318)	-	(11,932,996)	(657,678)	(11,932,996)	-	-		
		High Needs Recoupment	(7,182,000)	233,319	(6,948,681)	(6,948,681)	-	(6,948,681)		(6,948,681)	-	-		
DSG Funding Total			(147,744,518)	613,784	(147,130,734)	(147,130,734)	-	(148,502,044)	(1,371,310)	(148,502,044)	-	-		
Total Net DSG Budget			-	204,798	204,798	471,792	266,994	0	(204,798)	(534,017)	(534,017)	-		
DSG Reserves in totality		DSG B/FWD Surplus / (Deficit)	(65,356)	-	(65,356)	(65,356)	-	(537,148)	-	(537,148)	-			

Appendix 3 - High Need 2018/19 forecast and summarized movement

	A £'000	B £'000	B - A £'000		C £'000	B - C £'000	
High Needs funding type	2018/19 Budget	2018/19 Forecast Latest Outturn *	2018/19 Variance (under) / over		2018/19 Forecast Nov Outturn	2018/19 Forecast Movement	Forecast movement explanation
Place funding	7,171	7,171	0		7,422	(251)	A welcome return of £251k funding to Southend's high need block. From 2018/19 Inborough special free school are now funded based on the home residence of those pupils, and therefore through the associated home authorities high needs block. DfE have confirmed, after queried, that this is correct for 2018/19.
Special and PRU provision top up funding	4,905	5,005	100		4,905	100	Autumn head count has confirmed latest pupil no.s across all special schools. Growth from the 2018/19 budget set which included special school involvement, is now funding more pupils than forecast in all settings. This was a recognised risk
Early years top ups	44	100	56		44	56	Forecast spend pattern, is now confirmed to be in line with last year. As recommended, in the DSG June High Need budget 2018/19 paper, provision will be made from the early years reserve to fund this in year overspend
Schools top ups	2,310	2,310	0		2,310	0	No movement - Autumn head count has confirmed funding remains in line with the budget allocation
Post-16 top ups	660	730	70		660	70	Recognised as a risk area for growth in the "June 2018 high need paper – budget setting paper", commitments now updated for confirmed Further Education top up placements for the 2018/19 academic year including an additional 9 pupils
Independent Providers	1,489	1,550	61		1,530	20	Small increase to previous forecast. Continues to be the most volatile area of spend provision
Other Provision include SLA's	1,444	1,515	70		1,481	34	The SLA saving has now been confirmed as £47k in year, and full year effect of £80k. Once the revised amendments have been signed. The saving will be allocated to the appropriate service line. This is also an efficiency saving and not cut in agreed service provision
Service lines total	18,024	18,381	357		18,352	29	
Target allocation to restore depleted DSG reserves	200	0	(200)		0	0	
High Needs block total	18,224	18,381	157		18,352	29	

* And as stated, there remains risk of movement to these forecasts due to the volatility of High Needs.

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Violence and Vulnerability

December 2018

7

Briefing for the HWBB

It is clear that the issue of County Lines and gang activity does not fit neatly into any of the current partnership work programmes or structures that have been set up in local areas. It crosses disciplines, agency accountabilities and thresholds and allows gangs to exploit these differences and service gaps, to target vulnerable populations with relative ease and impunity. This calls for a more systemic view of local activity to ensure there is a more holistic approach to tackling the issue.

The most worrying aspect is the growing violent nature of the interactions between gangs and local people and how this is being played out in public arenas. In addition, the growing use of class A drugs in towns and cities across the country is a worrying trend which requires coordinated efforts from central Government, local partnerships and local communities, all working together.

National Summary on County Lines

Therefore, we know violence and Vulnerability is a cross cutting issue that has a major impact on the life of a community and therefore needs responses from a wide range of services. Southend's response has been to set up the new **violence and vulnerability strategic group** consisting of senior representatives from all 4 of Southend's strategic Boards; **The Local Safeguarding Children's Board, The Adults Safeguarding Board, The Health and Well-Being Board**, and the **Community Safety Partnership**, which has been tasked with a support and challenge function for the strategic and frontline services. The first meeting of the Board was convened on 3rd July and since then significant progress has been made to get a much clearer and accurate picture of this fast moving and dynamic phenomenon.

Our Local Action Plan brings together multi-agency data and local intelligence with the single purpose of creating a set of measures that sends a clear message to all members of the community (including victims and potential perpetrators) about the Council's resolve to fully understand and vigorously tackle the problem of violence and exploitation as a priority. This requires a clear understanding of the problem locally which means co-ordinating data and intelligence to keep tabs on criminal activity

The Plan marshals resources and activities to focus on collaboratively disrupting and inhibiting the operations of the drug gangs and to develop a resilient community response that is in line with Southend's vision for 2050.

The Plan's activities are organised under the 4 Ps which will impact on all services:

- **Prepare** (ensuring that all the partnership agencies are fully briefed and staff are appropriately trained and operational policies reflect the growing concern)
- **Prevention** (education and public awareness are all agencies up to speed) campaigns such as *see the signs*
- **Protection** (safeguarding vulnerable children and adults) impacting on the wider health agenda (drugs/alcohol/sexual health/violence/ serious wounding/killing) key role of school nurses
- **Pursue** (disrupting criminal behaviour including the use of civil and criminal justice interventions/ community safety)

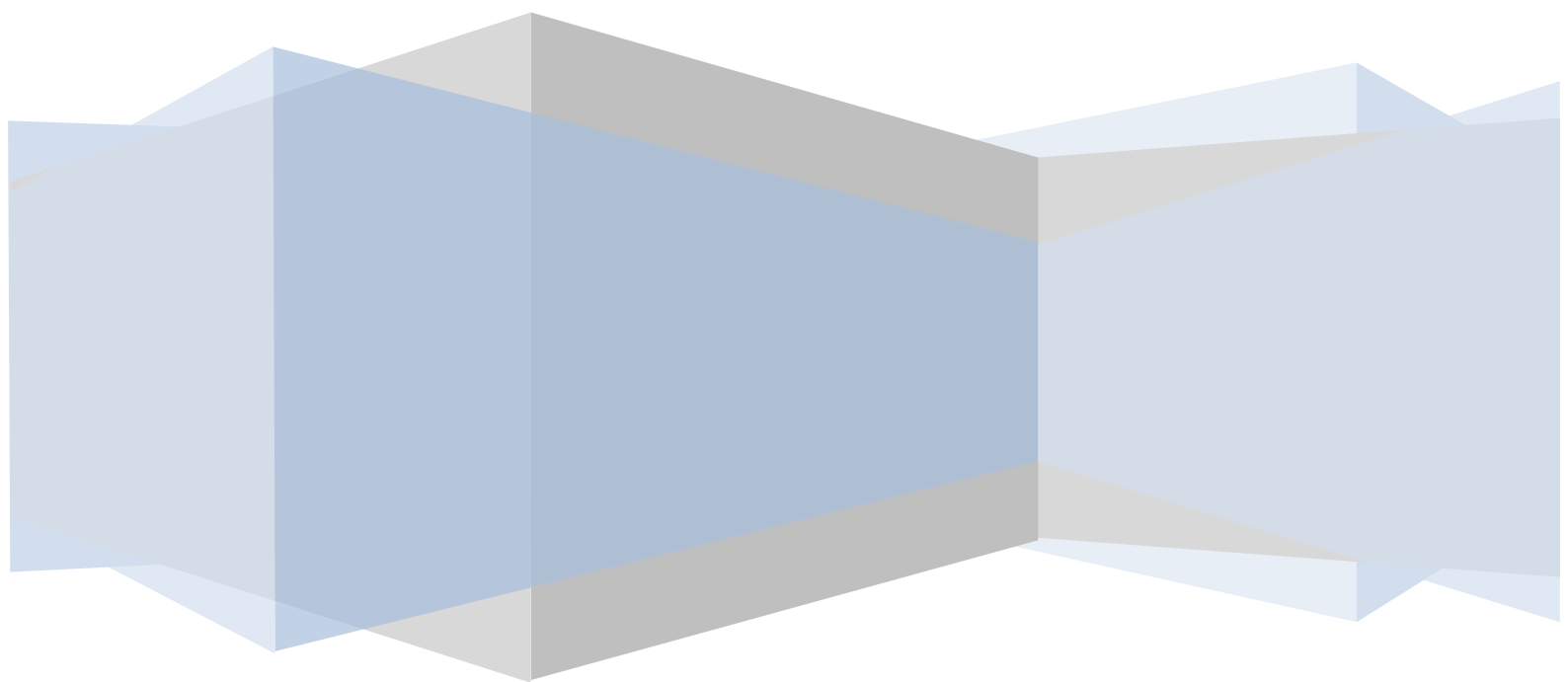
However, this criminality does not respect borders, so we work and collaborate closely with our neighbours in Thurrock and wider Essex County.

Key Issues for HWBB

- The local drug market is driving the violence and exploitation in Southend and is key to developing effective and co-ordinated actions and responses. We need a better understanding of the complex drugs market in the borough and the supply and the demand (of class A drugs in particular) in order to limit the drug dealing activity that takes place in public spaces. This falls within the remit (although not exclusively) of Public health
- The violence in the community has major impact on Health services (A and E admissions) and related issues of exploitation such as sexual assaults/ overdoses/mental health/ homelessness/drug and alcohol dependency/
- Interventions in other parts of the Country (Glasgow) have been led by the public health agenda.
- Include issues of V and V in all routine enquiry/ assessments to identify issues early.
- We need to understand the problem and look at it through a variety of lenses so we can collaborate better.
- Awareness and competency training for all frontline staff in Health and Well-Being frontline services
- Create/nominate Violence and Vulnerability Champions in all agencies and departments

END

Southend-on-Sea



Violence and Vulnerability Strategic Group

6 month Progress Report.

October 2018

Foreword

Although Gang activity and violence always grabs the national and local headlines, the scale of the problem in Southend is relatively small and we are determined to keep it that way by moving swiftly and decisively to protect vulnerable people and pursue those who use violence and intimidation to further their interests.

Southend's proximity to London has always made it a magnet for family tourists, commuters and businesses and we want to continue to promote and encourage people to come here to live and work. Conversely, it also attracts an element of criminal activity that wants to exploit local vulnerable young people and adults. So our task is to continue to attract the positive attention to Southend in line with *Southend 2050*, whilst being resolute that criminal behaviour will not be tolerated. More importantly, we want to empower and energise local people to build resilience to protect their communities, which will make it harder for violent and exploitative individuals and criminal gangs to operate.

To ensure that we protect the borough from violence and criminal behaviour, we have combined the efforts of the 4 strategic partnership boards; (Local Safeguarding Children's Board/ Safeguarding Adults Board/Health and Well-Being Board/Community Safety Partnership) by establishing a cross cutting 'violence and vulnerability strategic group' that draws on the 4 Boards expertise, knowledge and spheres of influence to create this Action Plan that reflects our determination to keep Southend-on-Sea safe and thriving.

Although Southend is a Unitary Authority, we recognise that it lives within the wider Essex Family and we will continue to work in partnership with our neighbours in Thurrock and Essex County and collaborate with county-wide partnerships and agencies to create a safer Essex.

ALI GRIFFIN

CEO

Executive Summary.

This document is a 6 month progress report on how the Council and its partners are organising and resourcing their local services to combat serious violence and exploitation in the borough. It outlines the measures the council and its' partners are taking to protect vulnerable populations of young people and adults and inhibit the behaviour of violent and exploitative perpetrators and bring them to justice.

Our Local Action Plan brings together multi-agency data and local intelligence to create a set of measures that sends a clear message to all members of the community (including victims and potential perpetrators) about the Council's resolve to vigorously tackle the problem of violence and exploitation as a priority. This requires a clear understanding of the local problem which means co-ordinating data and intelligence to keep tabs on criminal activity.

The Plan also marshals resources and activities to focus on collaboratively disrupting and inhibiting the operations of the drug gangs and to develop a resilient community response that is in line with Southend's vision for 2050.

The Plan's activities are organised under the 4 Ps:

- **Prepare** (ensuring that all the partnership agencies are fully briefed, staff are appropriately trained, policies are in place and communities are engaged)
- **Prevention** (education and public awareness)
- **Protection** (safeguarding vulnerable children and adults)
- **Pursue** (disrupting criminal behaviour including the use of civil and criminal justice interventions, create a civil enforcement presence on the street)

The plan is a robust response to criminal behaviour but also an opportunity to demonstrate to the whole community that the Council and its' partners, are working towards making Southend a place where everyone can thrive and prosper. However, this criminality does not respect borders, so we will continue to work and collaborate closely with our neighbours in Thurrock and wider Essex County.

There is still much to do but the Council and its partners are determined to work tirelessly to protect our borough and keep our community safe

SIMON LEFTLEY

DEPUTY CHIEF EXECUTIVE

Background

For the past few years there has been growing public concern about the increasing problems of violence and vulnerability that is manifest in local communities in every part of the country. There are identifiable populations of young people and adults who are prey to exploitation and intimidation and a growing threat of violence. This threat comes from serious organised crime groups or 'county line' drug trafficking gangs, or groups and individuals who exploit vulnerable adults in the labour market. Such is the seriousness of this national threat that the government has created a legislative framework so that local councils and agencies have the tools and powers they need to tackle this rapidly changing criminal phenomenon.

National Picture and legislative framework

In 2011 The Home Office published 'Ending Gang and Youth Violence' Review, which highlighted the growing problem of gangs and gang violence. The Review marked the beginning of a new commitment to working across departments of central government and tiers of local government, to tackle gang culture and serious youth violence- most notably through the *Ending Gang and Youth Violence Programme*. Annual reports on progress were published between 2011- 2015 and since this time government has continued to take steps to address gang violence and exploitation

In 2015 the Serious Crime Act, introduced new powers so that Law enforcement agencies could pursue, disrupt and bring to justice, gang related criminals, including through the use of gang related injunctions.

In 2015 the National Police Chiefs Council published a new 'Child Centred Policing: National Strategy for the policing of children and young people. This strategy recognises that young people who come to the attention of the police can often be offender and victim and that those under the age of 18 should be treated as children first, offenders second.

In January 2016 Government published a refreshed approach to dealing with gangs and a 6 priority plan;

- Tackle 'County Lines crime (the exploitation of vulnerable children by a hard core gang members to sell drugs)
- Protect Vulnerable locations where young people can be protected (PRUS/Care Homes etc)
- Reduce violence and knife Crime (improving the use of tools and powers)
- Protect gang associated women and girls including strengthening local practice
- Promote early intervention

- Promote meaningful alternatives to gangs such as education, training and employment

New Guidance was published on dealing with county lines crime that focused on the criminal exploitation of children and vulnerable adults. The guidance provides frontline professionals with information to help them better identify potential victims and to take the right steps to protect them

More broadly, the Crime and Disorder Act 1998 (as amended by subsequent legislation) already places a duty on each responsible authority (including police, local authorities, fire and rescue authorities, probation services and clinical commissioning groups) to do all they can to reasonably prevent crime and disorder, misuse of drugs, alcohol and other substances and to reduce reoffending in their area.

These authorities work together through statutory Community Safety Partnerships (CSPs) to tackle these issues and any emerging concerns identified in their community safety plans. Working Together to Safeguard Children 2015 guidance also requires all agencies with statutory safeguarding responsibilities to work together to protect and promote the welfare of all children in their area. Furthermore, the Care Act 2014 sets out how local authorities and partner agencies must work to safeguard vulnerable adults at risk of abuse or neglect. This is underpinned by Section 14 of the Care and Support Statutory Guidance 2017

The Local Picture

Southend reflects the National picture and for the past few years there has been a steady growing awareness and focussed attention on gangs and gang activity in the borough and the council and its partners, have been quick to respond.

In 2015, the council's Community Safety Partnership invited the Home Office team to undertake a **Locality Review** into gang and drug market activity in the borough and provide a series of recommendations to generate a comprehensive response across all its' partnerships. Since then, the Council has been steadily developing its knowledge and expertise especially in early intervention children's services. Since April 2018 it has created a rapid response frontline service, the **Adolescent Intervention Prevention Team (AIPT)** that identifies young people who are known to have gang affiliations and provides intervention services around the child and their family.

Case study 1

The newly formed Adolescent Intervention & Prevention Team (AIPT) has adopted an innovative way of working and much has been achieved with this new model way of working to engage and support the victims and potential victims that have been identified. The aims are:

- ***provide the safeguarding and protective factors around the victims***

- *reduce the risk factors and improve outcomes*
- *help them to achieve sustained change to support their future development into adulthood*
- *promote disclosure and justice through the criminal justice system*
- *promote engagement with therapeutic interventions to address and work through the trauma's they have experienced.*

It has been important to acknowledge the complex victim group the team are working with and have realistic key performance indicators and targets to measure success. Whilst regular and typical outcomes of ABE's, arrests, charges and prosecution have not been plentiful, it is important to acknowledge the progress and success achieved as a partnership in the timescales we have had thus far.

This has been recognised nationally as an example of good practice by the JTAI Inspection:

In Southend, signs of exploitation are recognised early. This means that children can receive early intervention from the youth offending team to prevent risk escalating. Also in Southend, we saw many examples of professionals 'going the extra mile' to keep young people engaged, for instance staying in touch by text when young people were missing. JTAI (November 2018)

Children's Services along with Essex Police and its strategic partners instigated an investigative operation in the early part of 2018 which identified a growing and extensive criminal network that was recruiting and grooming a number of (mainly) young men in the borough for the purpose of drug trafficking and criminal exploitation which is still on-going.

To set these casework programmes in a strategic context, the Community Safety Partnership (CSP) commissioned a short paper to consider the wider issues of violence and vulnerability facing Southend and the specific problem of **Gangs, knife crime, 'county lines' and drug markets**. The main focus of this work was to consider how best to mobilise the borough's resources including the local community, to inhibit these criminal activities as well as protecting Southend's vulnerable populations.

The result is an Action Plan that reflects a multi-agency view of the issue as it appears in the borough and has focussed on specific issues relating to **'county lines' gangs and disrupting drug markets**. However, the ambitions of the plan are to incorporate the related issues of **modern slavery** and **domestic abuse** which will come on stream by the end of quarter 4 2018-19.

THE PLAN

1. Understanding the problem.

Outcomes

- To understand the local drug market more fully in order to target both supply and demand
- To ensure that all data sources that provide an indicator for violence and vulnerability are identified and made available to all agencies.
- To ensure that the identified data creates a common view of the problem and applied to every agencies policy and practice.

Understanding the local drug market, that is driving the violence and exploitation in Southend, is key to developing effective and co-ordinated actions and responses. The partnership is determined to gain a better understanding of the complex drugs market in the borough and is addressing both the supply and the demand (of class A drugs in particular) to limit the drug dealing activity that takes place in public spaces. This requires on-going mapping of local data and the sharing of sensitive intelligence which is essential in order to develop interventions and measure impact and progress.

The partnership has made a start by overseeing the development of a local data **DASHBOARD** which pulls together data from multi-sources to provide a set of indicators that will provide a regular monitor on how effective the co-ordinated activities of the partnerships are. However, it is also understood that this data needs to be combined with the day to day intelligence from frontline services to provide a rounded picture of what's happening in the town. This combination of the supply and demand data plus these key performance indicators will allow us to build a profile of the borough and understand the intricate interplay between gang activity and the exploitation of vulnerable populations.

This is a complex piece of work which is being refined every month and it is envisaged that by the end of quarter 4 there will a robust data set.

2. Governance

The Action Plan is overseen by a new **violence and vulnerability strategic group** consisting of senior representatives from all 4 of Southend's strategic partnership Boards; **The Local Safeguarding Children's Board, The Adults Safeguarding Board, The Health and Well-Being Board**, and the **Community Safety Partnership**, to develop a support and challenge function for the strategic and frontline services. This group is a reflection on the cross-cutting nature of the work and the need for much closer collaboration. The first meeting of the Board was

convened on 3rd July and since then significant progress has been made to get a much clearer and accurate picture of this fast moving and dynamic phenomenon.

The Plan

The action plan's activities are structured under the following headings:

- **Prepare**
- **Prevention**
- **Protection**
- **Pursue**

3. Prepare (Briefing/Community Engagement /Training/Policy)

Outcomes

- **To ensure that all agencies in Southend are adequately briefed about how organised crime groups/'county lines' impact on their services and this is reflected in their operational policies.**
- **To ensure that there is regular and consistent dialogue with local communities about 'county lines' and gang activity and ensure any identified concerns are acted upon.**
- **To ensure that adequate training is made available to all frontline practitioners to identify and make referrals to appropriate agencies.**
- **To ensure that all staff and elected members are regularly briefed on progress and developments.**

Briefing.

For the past few months, officials have been briefing staff and elected members about the Action Plan to create awareness and a wider network of support through the development of violence and vulnerability departmental **Champions**. It will be the champions task to act as a single point of contact for their departments, facilitating briefing sessions to report on progress and being a conduit for feedback on progress. This will be rolled out in Quarter 4. The Violence and Vulnerability strategy group will begin briefing all 4 of Southend's strategy Boards and elected members, throughout December.

Community Engagement

The Council and its' partners are committed to engaging with residents and local communities to ensure that they have the knowledge and resources they need to identify problems as they arise and respond appropriately . This requires a regular series of local forums and discussion groups to be held in the community as part of the **Southend Vision**

2050 consultation process which created a baseline of beliefs/attitudes and concerns of local residents.

From this survey, it was identified that the **Safe and Well** theme which deals with Crime and Anti-social behaviour, was the second area of most concern to the public and the Council and its partners, are determined to address this. It was noted that women and young people felt most afraid to go out after dark in certain areas which is clearly a reflection of a local perception of violent crime and anti-social behaviour. Therefore, the aim of the Violence and Vulnerability Plan is to provide interventions to address these perceptions so that progress reports and successful operations can be fed back to the public on a regular basis. This will provide reassurance and instil greater confidence in local people's ability to reclaim their communities.

Forward look

In quarter 4, there will be;

- **Community Circle events following the recent murder with outcomes including a community day, and dedicated intelligence gathering**
- **An increase in working with pharmacies, GP's and health practitioners within A&E to raise awareness around criminal exploitation and hidden and disguised injuries that young people may sustain by or during activities linked to their involvement with criminal exploitation**
- **A week of action developed with local people in identified areas across the borough, to address crime, anti-social behaviour and drug dealing.**

It is these types of consultations involving local people that will build resilience and elicit protective responses to forge a stronger working partnership between local care and enforcement agencies and the local community.

Training

It is essential that every agency and department is alive to the issues of violence and vulnerability and that their operational policies reflect this growing concern. Therefore, it is essential that all frontline staff are trained to recognise the signs and symptoms and are able to respond and make appropriate referrals. In the remainder of this year, an online training programme will be rolled out across all partnership agencies to ensure that staff have a working knowledge and know how to respond.

In addition, the Partnership is asking all departments to identify a Criminal Exploitation Champion (see above) to create a wide network of specialist contacts who can act as referral and information points.

- **Develop a network of CE Champions across SBC and the wider partnerships**
- **Develop Trauma Informed Schools and train teachers to see the signs**

- **Roll out on-line training on gangs ‘county line’ to all frontline staff in all key agencies, starting in January**

The council and its’ partners will deliver a specific ‘county lines’ gangs and exploitation training programme to a wide range of multi-agency frontline workers in Quarter 4.

4. Prevention (Education and Awareness)

Outcomes.

- **To ensure that all children and their parents/carers in Southend, are provided with access to effective education and training resources.**
- **To ensure that all relevant teachers/safeguarding officials are provided with adequate training and access to resources.**
- **To ensure that these resources are used by parents and children to make informed decisions related to gangs, drugs and exploitation.**

Education. There is considerable work going on in local schools with a number of teaching packs such as *Drug Aware* and a CSE education pack, but this approach has often been fragmented. From September 2018 the **Adolescent Intervention and Prevention Team (AIPT)** has been creating a resource library and offering every school in the borough structured lessons and support and training to staff, as part of a co-ordinated rolling programme which will continue for the rest of 2018-19. In addition, the Team also offer parenting programmes and support on request however, this is resource intensive and can only be offered on a limited basis.

In October the AIPT began delivering the gangs programme to its first secondary school with the ambition of reaching all schools by the end of quarter 4

Case study 3.

School Based Programmes

- ***Since September 2018 all Year 10 pupils in one secondary school have completed CSE/Grooming Workshops***
- ***Over 70 parents of a local school have attended CSE/Grooming Workshops***
- ***Knife Crime/Gang workshops booked at a key secondary school between now and Christmas***
- ***CSE/Grooming Workshops taken place for 4 x year groups at another school***
- ***4 x Exploitation group sessions have taken place at SEC and two more booked over the coming weeks***
- ***Currently, the Team are in discussion with a number of schools to book in Gang/Knife Crime workshops, the aim to target the 4 large comprehensive schools and their primary feeder schools***

- ***NVR (Non Violence Response) group for parents of children who are abusive towards them both physically and verbally***

Raising Awareness

- **To ensure that all the communities in Southend-on-sea are targeted with appropriate information, resources and know where to report incidents and ask for help in relation to gang and ‘county lines’ activity**

An important component of the action Plan is to communicate all aspects of the issue as part of an on-going dialogue with the community. The Council has mounted a hard hitting multi-media campaign called ‘See the signs’ aimed at parents and recreational drug users.

1) Case study 4.

[Raising Awareness Public Campaign - ‘See the signs’]

Statistics

The first phase of the public multi-media campaign started in October and is aimed at engaging parents with the issue of ‘county lines’ and the threat of drug dealing and gang exploitation. The objective is to educate 13,000 of Southend’s parents in the on the signs of County Lines and increase intelligence calls from the public.

- ***The messages were viewed over 105,000 times in the borough, digitally***
- ***The messages reached over 6,300 parents in the borough, with over 3,500 likes, comments, shares and clicks***
- ***The video has been viewed over 18,000 times online***
- ***Over 2,600 engagements with social media posts and ads***
- ***Promoted through Facebook, Instagram and Twitter via council’s accounts with many shares***
- ***Promoted in local Facebook parenting groups***
- ***Over 700 people visited the web page www.southend.gov.uk/seethesigns***

Forward look.

At the end of quarter 3, the second phase of the campaign will begin which challenges recreational drug users to consider the hidden costs of their habits exposing the violence and intimidation that is a result of getting recreational drugs for their personal use.

[Insert poster images of both campaigns if they are available]

Protection (Safeguarding vulnerable children and adults)

- **To ensure that all vulnerable populations of children and adults who are at risk of exploitation from gangs and ‘county lines’ are identified and protected**
- **To ensure that all frontline housing staff have access to ‘county lines’ training about ‘cuckooing’ to be rolled out in Quarter 4.**

The most significant section of the Plan is to ensure that victims of violence and vulnerability are identified early and protected. The most vulnerable population targeted by gang exploitation are children and young people who are often already vulnerable through a variety of individual situations and social circumstances.

Southend has a proven track record of managing complex multi-agency operations with young people as was demonstrated by the recent operation investigating **Child Sexual Exploitation (mainly young women)** and the current operation which is focussed on the systematic **Criminal Exploitation (CE)** of young people (**mainly young men**) in the borough. Learning from these operations, it was decided that the current operation into criminal exploitation should be the main vehicle for managing those vulnerable young people and now adults (see below) who are engaged with or on the periphery of gang activity. This operation team has highly trained staff and have developed a number of assessment tools, resources and methods of working, which are recognised as regional and national examples of best practice.

CASE STUDY 5.

An investigative operation was initiated under the complex and organised abuse procedures at the end of August 2017 and has been supporting a number of young people many of them have been identified as being victims as well as being affiliated with gangs.

The Local Authority felt the best way to manage this Operation was to form a specialist team to address the needs of this cohort working closely with the police. Visits were undertaken with the police as part of their investigations. Each case was then either opened to social care through safeguarding concerns or a joint visit undertaken (following the police visit) to ascertain whether the case should be opened to social care or early help. Schools attended by the young women were visited and informed that they have pupils about whom both the police and SBC had serious CSE and Missing concerns. They were asked to use all other options to manage behaviours and to use exclusion as a very last resort. EHFS attendance team began checking daily that the girls were in school, undertaking immediate home visits if not.

All the young people identified underwent a specific risk assessment following which decisions were made about where best to hold the cases. The majority were consequently managed by the investigative team within the LA, however a small number continued to be held by an existing professional support network where it was assessed that

transferring the case would be detrimental to the young person. It should be noted that all these children engaged with the Police and LA staff throughout this operation.]

Forward Look

Moving forward, the Adolescent Intervention and Prevention Team have an ambitious programme to provide a comprehensive wrap around service to protect victims of criminal exploitation which includes;

- **Providing a service that combines prevention, risk reduction, protection and recovery, that can identify a continuum of responses based on levels of risk and need to young people and their families; ranging from early community-based identification and support to assessment, intervention and intensive work.**
- **Provide targeted group work delivered to children who may have increased vulnerability in relation to CE i.e. transition to secondary school, siblings of those already involved**
- **Co-ordinate support to victims of CCE through the criminal and family court process, ensuring the voice and experience of children is listened to, heard and understood.**
- **Oversee the effective use of the National Referral Mechanism (NRM) ensuring the outcome of NRM is recorded, communicated and understood for criminally exploited children.**
- **Promote the advantage of involving frontline agencies and workers, especially education services, in earlier recognition, assessment and intervention**
- **Encourage inter-agency work to reduce feelings of professional isolation and anxiety when making decisions to accurately assess estimation of risk**
- **Promote the use of a shared language, skills and training exchange, and development of appropriate local peer support systems**
- **Promote the importance of evaluation and monitoring of outcomes for children.**
- **Create a series of communications campaigns that slot together to tackle the issue of County Lines from all angles**
- **Every young person identified as having current links to either local and/or county lines gangs have a joint home visit with police, a Child Exploitation Assessment and are allocated a named police officer and SBC practitioner with an individual disruption and support plan and overall 4P Plan**
- **Truancy sweeps 3 days per week to find and return to school those children recorded as truant**
- **Children Missing Education (CME) – the locating of children missing from education**
- **Firebreak course for young people carrying knives in Sept, 7 high profile young people completed the course.**
- **Those at medium and high risk of exploitation are being given time bound flags on hospital systems to ensure hospital staff are aware of the concerns at the point of contact and an**

automatic notification is sent to the team when the young the young person accesses A & E

- **NVR (Non Violence Response) group for parents of children who are abusive towards them both physically and verbally**
- **Take 3 Parenting Groups for parents whose children are at risk of becoming involved in exploitation and criminal behaviour.**
- **Return to Home Interviews – undertaking independent return to home interviews to children who have been reported missing in the borough.**

Managing the 18-25 age group (casework).

The remit of the violence and vulnerability agenda will inevitably include victims that are older than 18 but rather than create a new adult group, it has been decided that the operational team dealing with young people, will extend its remit to include vulnerable adults. Adult Services are providing a Team Manager who will work alongside the AIPT Team to develop relationships and understand the numbers of referrals, the types of social problems experienced and the skill set required of an adult social worker. The Team Manager will allocate and coordinate any Op Censor and/or Transition referral within the Adult Services locality team. This approach will be consistently monitored and reviewed and adjusted as required

The Policing Strategy, 'Child Centred Policing', states that young people can be both victim and perpetrator at the same time and this equally applies to the 18 plus age group. On turning 18 many of them are still vulnerable for a number of reasons and open to abuse and intimidation with little or no resources or skills, to resist gang exploitation. This has been apparent in cases of '**cuckooing**' where drug dealers have taken over people homes for the purposes of dealing. This has led to serious problems for the tenant and even resulted in homelessness. We are determined to inhibit the work of gangs who behave in this way, but still want to extend compassion and support for those victims who have been mistreated and ensnared into criminal activity through fear and dependency.

Forward Look

Therefore, we will be working with local Housing providers to ensure that vulnerable tenants are identified and monitored on a regular basis. We are keen to ensure that frontline housing staff are adequately trained to identify the signs of cuckooing and are able to make referrals to appropriate agencies. This will allow housing providers and social and private landlords, to keep a watchful eye on any signs of criminal activity that appears to be happening in vulnerable addresses and seek help early.

5. Pursue, Prosecutions and disruption

Outcomes

- **To ensure that all perpetrators of violence related to gangs and ‘county lines’ are identified, pursued and managed both inside and outside of the criminal justice estate**
- **To ensure that a wide network of disruption services are employed to frustrate the activities of organised crime groups especially on the street.**

Managing and working with Perpetrators

In the coming year, the Plan aims to focus on how we identify and manage perpetrators in the borough and develop strategies to inhibit their activities and bring them to justice. We will be working with the criminal justice agencies and the secure estate, to get a tighter grip on monitoring perpetrator movement across the systems and in the community

Probation and CRC are now routinely monitoring all of their clients who have gang affiliations and contacts. This will provide a much better idea of the flow of traffic of clients with gang connections, who are moving through the criminal justice system and how they being managed within the community. More links will be created and developed with the prison service in the coming year.

A significant element of the plan is to inhibit and disrupt the activities of gangs and make Southend a difficult place for them to recruit victims into drug dealing/running and exploitation. This requires close working with the sophisticated police drug operation that monitors gang activity in and out of London and across Essex. Clearly much of this work is covert but it is essential that the operation personnel liaise closely with local agencies on the ground in Southend, so that information and intelligence is shared on a daily basis and gang nominals and vulnerable young people are monitored closely and any connections made, are interrupted.

As part of the police operation, arrests have been made that significantly disrupt this perpetrator group. As a collaborative effort the team have responded accordingly with the use of CAWNS, disruption tools/tactics and robust multiagency safety plans.

New street Team: It is also important that there is a strong presence on the street of police, street rangers and youth workers which provides a safety network for the general public, as well as keeping a watchful eye on young people and an enforcement eye on perpetrators. This is strong presence which the Council and its’ partners have worked hard to establish and maintain to keep the streets safe. The new team are collaborating closely with other parts of the Southend’s services and are patrolling areas that have been identified as local hotspots to show a visible enforcement presence that will inhibit behaviours. In the first three weeks of their operation related activity has been targeted resulting in;

- **Street begging encounters has reduced by 18.7%**
- **Street homelessness has encounters has reduced by 87.5%**

Disruption

It is essential that there is a consistent presence on the street of enforcement officer and equipment such as CCTV in local hotspots. This will benefit from the upgrading of the borough's CCTV system to reach more areas. This will be supported by an increase in policing and community safety officers and an active youth work programme that can engage with young people on the street, to create a safer town centre such as;

- **Street Engagement Patrols – undertaking proactive street engagement with children and young people in their communities**
- **Operation Red bull – joint night time operations with Police to disrupt anti-social behaviour and identify young people on the streets and at risk**
- **Street Engagement patrols weekly including diversionary activities**
- **Dedicated and targeted programme of diversionary work around the Forum**

Case study 6

- ***Operation Redbulls undertaken jointly with Police on specific nights.***
- ***Street Engagement Patrols undertaken to targeted areas to engage with young people. Basketball sessions completed during half term.***
- ***Activities held for those at risk of criminal exploitation during half term holidays including roller city, climbing, bounce village, escape room and bowling.***
- ***A further CCTV camera is now being located in and around the vicinity of an identified Pub***
- ***3 Partial Closure Orders***
- ***3 Positive NRM's***

Working across Essex.

As part of the Essex wide family of authorities, there will be an increased collaboration with our neighbours in Thurrock and Essex Councils through the successful Early intervention Fund bid that is developing a Essex wide Co-ordination Unit to combine intelligence and shared targeting of victims and perpetrators.

Working with London Authorities.

It has been identified that many of the gangs operating in Southend are from London so a greater effort will be made to engage with those London boroughs from which these gangs originate, to manage their movement and influence better.

However, we also recognise that in the arena of gangs and drug trafficking perceived perpetrators can also be victims. Therefore, we need to consider this when dealing with victims who have often been used and intimidated into working for gangs. This is not to excuse criminal behaviour but more an encouragement to think holistically about how a victim has arrived at the position they are in and help them negotiate their way through it. This will require focussed action with all the youth and adult justice agencies and social care

agencies and the voluntary sector, to develop care and intervention packages that can divert victims away from crime.

MODERN SLAVERY

Outcome:

- **Identify a referral programme, detailing how we will respond to modern slavery referrals based upon victim profiles.**

As part of the violence and vulnerability the Strategic group wants to scope out a work stream for Modern Slavery and how it impacts on vulnerable populations in Southend. The Council has issued a modern slavery statement and there is a need to build on this by scoping out the problem and looking for way to identify, assess and intervene with those vulnerable adults which are being exploited in this way. In quarter 3, the borough will undertake a stakeholder mapping exercise to identify the locations and organisations that are most vulnerable to modern slavery.

In quarter 4, the Group will produce report of locations and victims of modern slavery in Southend, beginning to track trends and frame a narrative of the 'Southend story'. Report to recommend a Southend modern slavery work stream based upon initial data, linking closely with V&V action plan to target resources, media campaigns, Police activity etc. This work will be expanded to include the collection of relevant data and the identification of referral pathways and support systems for victims.

Domestic Abuse

A fuller Action Plan about how domestic abuse will be managed in Southend as part of this plan, will be published in Quarter 4.

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(1) Understanding the Problem

Outcomes

- *To ensure that all data sources which provide an indicator for violence and vulnerability are identified and made available to all agencies.*
- *To ensure that the identified data creates a common view of the problem and is applied to every agency's policy and practice.*
- *To understand the local drug market more fully in order to target both supply and demand*

Activity	Activity owner	Milestones	Quarter 3 (2018/19)	Quarter 4 (2018/19)	Quarter 1 (2019/20)	Quarter 2 (2019/20)	RAG
Complete the first Southend Data DASHBOARD	Gemma Robinson/Simon Ford	First dashboard cut	October 12 th	By the end of quarter 4 have a definitive data set that demonstrates the direction of travel for 'county lines' and gang activity			Green
1 st data group to consider the cross referencing of data from disparate sources across the borough.	Gemma Robinson/Simon Ford/Neil Pudney/Tom Dowler/Rachel Bath/Lee Watson/Martin Lucas	September 7 th meeting (cancelled to be reconvened)	October 4 th data group established				Green

A and E data will be in a full useable form			First complete data set from A and E will be ready and folded into the DASHBOARD Not available until 8 th Nov. Latest draft				
New Supply data group to track drugs coming into the Borough	John D /Gemma R/Ashley Holland/Jamie P/Elsa M/		Meeting set for Dec 11th				

37

Quarter 3 UPDATE

October				November				December			
<u>Week 1</u>	<u>Week 2</u>	<u>Week 3</u>	<u>Week 4</u>	<u>Week 1</u>	<u>Week 2</u>	<u>Week 3</u>	<u>Week 4</u>	<u>Week 1</u>	<u>Week 2</u>	<u>Week 3</u>	<u>Week 4</u>
1 st data meeting held 4 th Oct	1 st multi agency Dashboard cut ready for 12th			Next data meeting 5 th November	New draft of the Dashboard 10 th Nov			next Data meeting Set Dec 6th			

(2) Prepare: (Briefing/Community Engagement /Training/Policy)

Outcomes;

- To ensure that all agencies in Southend are adequately briefed about how organised crime groups/'county lines' impact on their services and this is reflected in their operational policies.
- To ensure that there is regular and consistent dialogue with local communities about 'county lines' and gang activity and ensure any identified concerns are acted upon.
- To ensure that adequate training is made available to all frontline practitioners to identify and make referrals to appropriate agencies.
- To ensure that all staff and elected members are regularly briefed on progress and developments.

Activity	Activity owner	Milestones	Quarter 3 (2018/19)	Quarter 4 (2018/19)	Quarter 1 (2019/20)	Quarter 2 (2019/20)	RAG
Briefing	All	Progress Report Publication	Prepare briefings for all 4 strategic Boards and elected members				Green
Community Engagement Community Circle events following the recent murder An increase in working with pharmacies, GP's	John D/All		Need an update plus a new plan to move forward with regular consultation This started in October (update)				Green

<p>and health practitioners within A&E to raise awareness around V and V</p> <p>A week of action developed with local people in identified areas across the borough.</p>				<p>Dates and working group to be agreed in the new year</p>			
<p>Develop a network of CE Champions across SBC and the wider partnerships.</p> <p>Develop Trauma Informed Schools and train teachers to see the signs</p> <p>Roll out on-line training on gangs 'county line' to all frontline staff in all key agencies, starting in January</p>	<p>John D/All</p>			<p>Programme to start in the new year</p> <p>Need update</p> <p>Programme now agreed roll out to start in the new year</p>			<p>Green</p>

(3) Prevent: (Education/Public Awareness)

Outcomes

- To ensure that all children and their parents/carers in Southend, are provided with access to effective education and training resources.
- To ensure that these resources are used by parents and children to make informed decisions related to gangs, drugs and exploitation.
- To ensure that all the communities in Southend-on-sea are targeted with appropriate information, resources and know where to report incidents and ask for help in relation to gang and 'county lines' activity

Activity	Activity owner	Milestones	Quarter 3 (2018/19)	Quarter 4 (2018/19)	Quarter 1 (2019/20)	Quarter 2 (2019/20)	RAG
Prepare an audit of educational materials that the Council/LSCB is prepared to promote/endorse.	John D/Alex Bridge	Resources and catalogue ready for September	LSCB to write to every school (action cancelled) Alex B to brief head teachers panel AIPT roll out of the schools programme Update needed				Green
Prepare an audit of Parenting programmes that the Council/LSCB is willing to endorse/promote	TBC	Take 3 Parenting Programme Building Blocks which is under consideration on	Update needed				Green

		request					
Develop multi-agency Training strategy for all partnership Boards with a view to implement	John D/ Work Force Strategy team (and other agencies training departments)	Discuss the issues between single and multi-agency and Prepare report/options for the end of September		New on-line training programme rolled out across partnerships in Quarter 4			Green
Develop a publicity campaign plan based on 'See the signs' To develop an initial campaign to coincide with schools returning in October/November	Carol Compton/Adam Keating/John Dunworth/Jocelyn Astle	Update from Adam K and Jocelyn A	Launch of multi-media campaign 15 th October New phase starts December 10th				
Prepare bids for the OPCC Early intervention/knife crime fund.	Carl Robinson/Carol Compton/John Dunworth/Glyn Halksworth	Completed and submitted.	Successful Bid Negotiations will take place before Christmas about what proportions of the funding Southend will receive.				

Quarter 3 UPDATE

<u>October</u>				<u>November</u>				<u>December</u>			
<u>Week 1</u>	<u>Week 2</u>	<u>Week 3</u>	<u>Week 4</u>	<u>Week 1</u>	<u>Week 2</u>	<u>Week 3</u>	<u>Week 4</u>	<u>Week 1</u>	<u>Week 2</u>	<u>Week 3</u>	<u>Week 4</u>
		Briefing by Alex B on 'county lines' to head teachers panel	AIPT roll out of schools programme	Rollout	Rollout	Rollout	Rollout	Rollout	Rollout	Rollout	Rollout
		Publicity Campaign roll out	Rollout	Rollout	Rollout	Rollout	Rollout	Phase 2 of the campaign (recreational drug use)	Rollout	Rollout	
OPCC Bid EIYF									Southend's proportion to be agreed before Christmas		

(3) Protection: (Safeguarding vulnerable children and adults)

Outcomes

- *To ensure that all vulnerable populations of children and adults who are at risk of exploitation from gangs and ‘county lines’ are identified and protected*
- *To ensure that all frontline housing staff have access to ‘county lines’ training about ‘cuckooing’ to be rolled out in Quarter 4.*

Activity	Activity owner	Milestones	Quarter 3 (2018/19)	Quarter 4 (2018/19)	Quarter 1 (2019/20)	Quarter 2 (2019/20)	RAG
To monitor how the CCE Risk assessment tool kit is being rolled out across the Early help and Social care (children’s services)	Carol Compton/Alex Bridge/SET	SET are meeting on Friday 7th Sept to discuss the way forward on developing a SET-wide assessment process. Once agreed the Toolkit for CSE/CCE will be updated and adopted across the county.	As there is no agreed assessment tool available across the county, an interim framework document is now in use for children and adults.				Green
To develop and adapt an equivalent assessment for use with Adult	Sarah Range/Sarah Baker/Glyn Halksworth	Once the children’s assessment has been agreed consideration will be given to how the Adult’s service can adapt it to meet the needs of vulnerable adults caught	See above Working draft ready by end of November				Green

Social Care and other health service assessments		up in County Lines etc. Discussions are taking place to consider what part the complex and moderate needs panels, could play in acting as a referral and case management resource. Decision by 30th October	(update needed) This has now been agreed (Update needed)				Green
A new panel to consider the transitional arrangements for vulnerable young people identified by OP Cent and Op Censor	Sarah Range/Alex Bridge	Panel has met to consider options (see above) update from Carol Compton/John O'Loughlin	Update				Green
Report on how Op Censor is developing and how managing vulnerable adults and perpetrators are being folded into that process.	Carol Compton/John O'Loughlin/Alex Bridge	New members are being considered for the operational Board to include new representatives from adult services (Housing/CRC/Probation as well as Adult Social Care/DAT/Police). Proposals will be discussed at the meeting on the 10 th Sept.	This referral pathway for adults has now been agreed Update needed				Green Green
Op Cent/AIPT work programme			Update needed On Op Cent				

Update			progress				

Quarter 3 UPDATE

October				November				December			
Week 1	Week 2	Week 3	Week 4	Week 1	Week 2	Week 3	Week 4	Week 1	Week2	Week 3	Week 4
	Meeting planned to discuss arrangements for vulnerable adults						Assessment process framework is in place place across the department for children and adults.	Roll out	Roll out	Roll out	Roll out

45

(4) Pursue, Prosecution and Disruption

Outcomes

- *To ensure that all perpetrators of violence related to gangs and ‘county lines’ are identified, pursued and managed both inside and outside of the criminal justice estate*
- *To ensure that all staff inside the CJS estate are adequately trained and competent to identify and respond to gang related activity amongst their client group.*

Activity	Activity owner	Milestones	Quarter 3 (2018/19)	Quarter 4 (2018/19)	Quarter 1 (2019/20)	Quarter 2 (2019/20)	RAG
Update from Probation/CRC about how gangs ‘county lines’ are being managed within the CJ estate	Erin Cowell/Ben Childs/Martin Lucas	Development and deployment of practice guidance for practitioners which will include: <ul style="list-style-type: none"> • Identification and assessment of gang nominals (exploited and embedded). • Best practice for case management, including links to police and partner agencies. • Intervention portfolio available – internal and 	(CRC) Two workshops to train staff to be held before the end of Q3 (Update needed from Probation) (CRC) All staff in Southend to be trained by the end of Q3	(CRC) Training will be mandatory for all staff and recorded in supervision notes. (Update needed from probation?)			Green

		external provision. Increased identification of gang nominals within CRC cohort and availability of relevant interventions for CRC and NPS cases.	(update needed from probation)				
Update from Op Censor/Op Raptor/CAG about progress and intelligence about how gangs are operating in Southend	John O'Loughlin/Carol Compton/Nick Morris/Neil Pudney	Update from Nick Morris	First data reports on Op Raptor folded into data DASHBOARD. (See section on data) OP Censor Update				Green
To disrupt drug dealing and street gang activity through policing and non- policing methods to reassure the public at large that action is being taken.	Simon Ford/CSP	To identify what action is being taken to systematically disrupt the street dealing/gangs activity.	New street interim community safety officer team (6) in place. Improvements have been noted in regards to homelessness begging etc Update needed Update needed				Green
Street Engagement Patrols – undertaking proactive street engagement with children and young			Update needed Update needed				

<p>people in their communities</p> <p>Operation Red bull – joint night time operations with Police to disrupt anti-social behaviour and identify young people on the streets and at risk</p> <p>Street Engagement patrols weekly including diversionary activities</p> <p>Dedicated and targeted programme of diversionary work around the Forum</p>			<p>Update needed</p> <p>Update needed</p> <p>Update needed</p>				
<p>Engage with the Housing providers in Southend about the issue of Cuckooing and developing strategies</p>	<p>Glyn Halksworth/Andrew McGarel</p>	<p>To ensure that all housing staff are briefed about the issue of cuckooing and know how to identify and respond</p>	<p>Milestones to be set in line with on-going training in quarter 4</p>				<p>Green</p>

Quarter 3 UPDATE

October				November				December			
Week 1	Week 2	Week 3	Week 4	Week 1	Week 2	Week 3	Week 4	Week 1	Week 2	Week 3	Week 4
		New Interim community safety officers team start 15 th October						Impact update			

49

(5) MODERN SLAVERY

Outcomes

- *Produce report of locations and victims of modern slavery in Southend, beginning to track trends and frame a narrative of the ‘Southend story’. Report to recommend a Southend modern slavery work stream based upon initial data, linking closely with V&V action plan to target resources, media campaigns, Police activity etc.*
- *Identify a referral programme, detailing how we will respond to modern slavery referrals based upon victim profiles.*

Activity	Activity Owner	Milestones	Quarter 3 (2018-19)	Quarter 4 (2018-19)	Quarter 1 (2019-20)	Quarter2 (2019-20)	RAG
Modern Slavery/violence and vulnerability	Jodi Thompson			Work alongside adult social care and safeguarding			Amber

agenda to be developed.				leads to identify victims, including where and how disclosing in order to target resources effectively.			
				Identify a mechanism for self-disclosure, building data into V Utilising V&V action plan, Southend Anti-Slavery Community Partnership and key stakeholders identified in scoping exercise to provide clear and concise framework for victim support which is case study specific. &V dashboard			Amber
				Devise referral mechanism and case work for victims.			Amber

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Quarter 3 UPDATE

November Week 1	Week 2	Week 3	Week 4	December Week 1	Week 2	Week 3	Week 4
.	Identify the locations of modern slavery, working with cross-Council group, partnership organisations and Southend Anti-Slavery Community Partnership	Identify referrals made and potential victims within locations, building on the Violence and Vulnerability data dashboard, utilising NRM and key stakeholder data.		Research comparable areas where modern slavery is found in the UK, including what actions are being taken, and map on to Southend.			

51

(7) DOMESTIC ABUSE

Action plan to come on stream and overseen by the Violence and Vulnerability Strategic Group in the 4th Quarter to be agreed with Simon Leftley and Glyn Halksworth

Activity	Activity Owner	Milestones	Quarter 3 (2018-19)	Quarter 4 (2018-19)	Quarter 1 (2019-20)	Quarter2 (2019-20)	RAG

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Southend Education Board, Resources Sub Group (RSG)

3rd December 2018, 4.15-5.30, Southend High School for Boys

DRAFT Minutes of the meeting

9

Membership

Membership of the sub group for Resources	(Draft, nominations received) representation
3 nominations from the Education Board (Headteacher/governor)	Robin Bevan (secondary) CHAIR Maurice Sweeting (SECAT, governor) Niki Bannister (primary, governor)
4 other members nominated from the four associations	Will Hill (primary) Paul Hayman (secondary) Jackie Mullan (special) Anthony Mcgarel (governor)
1 school business manager nominated from Board	Simon Oxenham (SHSB)
Council Officer representation as required for the papers	Brin Martin (Director of Learning) Ian Ambrose (Head of Corporate Finance) Paul Grout (Senior Finance Business Partner) Elaine Hammans (Head of Early years) Gary Bloom (Head of SEND) Christine Hickey (School Finance Manager)

Time	Agenda item	Decision? Action
4.15	Membership Apologies Council officer representation as required for papers Officers present: Paul Grout Gary Bloom Elaine Hammans	Anthony Mcgarel - absence now noted for the last 3 meetings (The RSG Chair to write to Anthony to confirm if he wishes to still be part of the group) – Post script. "Point actioned, Anthony offered his apologies and has helpfully confirmed he would like to continue as a member" . Maurice Sweeting
	Membership Vacancies	None
4.25	Minutes of the last meeting 15.10.18	No amendments – now Final
4.30	DSG 2019/20 budget planning (including indicative ISB budget allocations) and 2018/19 Forecast outturn update DRAFT paper presented by Paul Grout	Paper amendments agreed: An additional Paragraph, to be added that in effect the decision to set Schools DSG funding for 2019/20 was effectively agreed by Education Board (EB) – in December 2018 when setting Schools DSG funding for

		<p>2018/19.</p> <p>De-delegated governor support – paper to advise this is set at £0.00p per pupil. In recognition the contribution to SSGA is not required for 2019/20, but may be needed in subsequent years</p> <p>Para. 3.34 Central block – centrally retained. Repeat that these amounts for retention are the same as the previous year.</p> <p>Other points that RSG members wish to raise at Education Board:</p> <p>Paul Hayman – is there merit in exploring a new residential school in the borough, in view of spend pressures within high needs?</p> <p>Robin Bevan – No guidance has been released from gov’t in relation to 2020/21 school or DSG funding. Therefore very difficult for all to plan beyond 2019/20.</p> <p>Robin Bevan – to request a report of which Academy schools buy in to support the de-delegated funds.</p>
5.45	<p>AOB</p> <p>Agreed date of next meeting</p> <p>Papers to be presented at the March RSG (ahead of EB)</p>	<p>None</p> <p>5th March 4pm to 5.30pm– Southend High Schools for Boys</p> <ol style="list-style-type: none"> 1. 2019/20 Detailed High Need Budget allocation (Gary Bloom officer lead) 2. 2019/20 and future years application of Growth Fund award. (Paul Grout officer lead) <p>Officer PG also advised, the original separate annual March forecast 2018/19 outturn paper, does not now need to go to education board. It is always a paper for noting, and no EB</p>

	<p>Forward items:</p> <p>June 2018 RSG date tbc (as awaiting EB date)</p> <p>June 2018 Papers:</p> <ol style="list-style-type: none"> 1. DSG Final Outturn 2018/19 - Paul Grout (Officer Lead) 2. Academy end of year balance tables only <ul style="list-style-type: none"> - Christine Hickey (Officer Lead) 3. Maintained end of year balance tables only <ul style="list-style-type: none"> - Christine Hickey (Officer Lead) 	<p>decision is required. This is also in view of both, an updated High Need's 2018/19 Outturn will feed into the March paper "2019/20 Detailed High Need Budget allocation", and the June Education board will receive the Final 2018/19 Outturn paper. The RSG group accepted officer PG's advice.</p>
	Meeting close	

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