

2018/19 BUDGET INVESTMENT – ALL COUNCIL SERVICES
(EXCLUDING SCHOOLS)

DEPARTMENT OF THE CHIEF EXECUTIVE

**11 Housing Benefit/Localised Council Tax Scheme Administration Grant
- £90,000**

This Government grant income provides funding support to the Local Authority for the administrative running of the national Housing Benefit and Localised Council Tax Scheme. The Department for Works and Pensions (DWP) announces annually the Local Authority allocations for the above grant. Nationally the total available for distribution for this overall grant has reduced year on year and the consequent reduction in the Council's annual grant for 2018/19 from the DWP is £90,000.

Given the high risks around the recent introduction of Universal Credit and its implications for benefits staffing in dealing with this new process coupled with the need to ensure that housing benefit subsidy is maximised for administrative delay and local authority error it is important that the grant income reduction is addressed by this investment.

Sub-total Department of the Chief Executive

£90,000

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DEPARTMENT FOR PEOPLE

2I Delivering on our statutory duties for learners with SEND – £95,000

The current performance in delivering SEND statutory duties, especially with regard to EHCP timeliness is the focus of rapid improvement by the Council, subject to a rapid improvement plan. The considerable increase in the number of EHCP requests that we are facing is predicted to continue as parents seek support for their children and this investment will ensure that firstly the statutory deadline of transfers of statement to ECHP will be met in full by the deadline of March 2018, and secondly to ensure that we deliver good services to learners and their families going forwards. Currently there are staff employed through the use of the SEND Education Reform Grant (ERG). In March 2018 all LAs face the removal of the ERG which will significantly impact staffing numbers in the SEND teams associated with delivering this vital service. This investment will ensure continued improvement and sustained performance in this area.

3I PVI placements and In-house Fostering Care - £1,200,000

This pressure comes from a significant increase in care numbers due to several large sibling groups being brought into care as well as high cost secure placements. Despite improved recruitment of in-house foster carers, we are currently running at around 118% capacity with in house carers. In addition to this there is an additional national capacity problem in respect of PVI fostering provision. Over the past six months external foster placements for older young people are often not found which results in emergency residential placements which increases the cost by on average £2,500 per week and on some occasions much higher.

In addition, there is a shortage of residential placements, which has led to an increase in prices for residential care as demand outstrips supply. Although we have actions in place to prevent overspend and invest in projects such as Edge of Care which supports more children returning home, we require additional investment to meet these nationally driven demand.

4I Learning Disabilities costs of transitions - £500,000

There is a requirement for additional budget to fund the transition costs of supporting individuals with a Learning Disability who will reach the age of 18 and meet the eligibility criteria for adult social care interventions. This additional support will consider the person's skills and ambitions and contribute to positive outcomes in their lives. We have seen an increase in the number of individuals being supported over previous years and based on transition from children's and historical trend we estimate an additional

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36 people will require supporting for 2018/19. This finding is based on the council's contribution to these additional 36 individuals and we expect this to be a reasonable estimate of the expenditure that will be required to support these additional clients.

51 Deprivation of Liberty Assessments - £150,000

There is a requirement for additional budget to cover the increased demand for the Deprivation of Liberty Safeguards. This follows the 2014 High Court Ruling which considerably widened the applicability of the deprivation of liberty safeguards and increased the number of requests for Best Interest Assessments/S12 psychiatrist assessments and separately, for people living in supported living/extra care housing, to make applications to the Court of Protection. It is a statutory function of the local authority to carry out DOLS assessment within the prescribed timescales. Additional investment is based on historical increases in referrals, which we estimate to continue to increase.

61 Older People Demographics - £500,000

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

Between 15/16 and 16/17 we have seen a 3.4% increase in the cost of direct payment provision and an 11.7% increase in the cost of community homecare provision. These increases in demand, which coincide with the increasing population of older people in Southend, which continues through 17/18 and 18/19 will put added pressure on community service investment. Over the longer term Southend will experience higher growth of older population than England.

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71 National Living Wage - £960,000

There is a requirement for additional investment to cover the forthcoming increase in the cost of care provision due to the increase of the national living wage. The increase in wage costs for care providers will have an impact on the amount paid for care by the Council.

This investment relates to the council's duty to assist vulnerable adults who meet the criteria for social care intervention.

Sub-total Department for People

£3,405,000

Adult Social Care Resources will fund the four proposals (4I to 7I) totalling £2,110,000

DEPARTMENT FOR PLACE

8I Liquid Logic System (application support) - £60,000

The Application Support team in the ICT service will require a further member of staff at level 9 to provide the required ICT support to the new adults and children care system.

9I CCTV service - £130,000

The Council's CCTV service is being both modernised and extended. Currently the support and maintenance agreement on the existing cameras costs £43k pa. but this is estimated to grow to £113k pa. (an increase of £70k) as the cameras are improved in specification and increased in number.

The new CCTV service will also require additional support from ICT. It is estimated that this will be a level 9 role and report within the applications support team.

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10I Support and Maintenance Provisions to the Council’s New Data Centre - £40,000

The Council's increasing reliance on data and information systems increases year on year. Growth of data is also increasing at a rapid rate as we do things digitally rather than through paper process.

Contracts to manage and maintain the warranty of computer equipment used have increased in value over the last five years. There is also a need for fix times to be reduced and be available 24x7 365 as opposed to next business day to meet the needs of our reliance on information systems.

11I Wide Area Network links for Business Continuity Plan - £50,000

To ensure phones, computers and business systems are readily available, we are using Thurrock's data centre and partner sites to backup data in the event of failure. While new systems have been purchased to enable this to happen, there are ongoing connectivity charges to ensure the sites are connected together and have sufficient bandwidth to take over in the event of site failures. This funding is required to enable the telephony and network connections to be of sufficient size and design to handle the Council's Business Continuity plans.

<u>Sub-total Department for Place</u>	<u>£280,000</u>
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<u>TOTAL INVESTMENT</u>	<u>£3,775,000</u>
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