

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

**DEPARTMENT FOR CORPORATE SERVICES**

**1P Contract Cleaning Civic Campus - £85,000**

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

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

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

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

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

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

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

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

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

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

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

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

**Sub-total Department for Corporate Services**

**£255,000**

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**DEPARTMENT FOR PEOPLE**

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

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

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

**5P Learning Disabilities - £400,000**

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

**6P Older People Demographics - £500,000**

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

**Sub-total Department for People**

**£1,000,000**

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**DEPARTMENT FOR PLACE**

**7P External Income Generation - £100,000**

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

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

**TOTAL PRESSURES** **£1,355,000**