

MONTHLY PERFORMANCE REPORT

July 2018

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Version: **V1.0**

Published by the Policy, Engagement & Communication Team

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Key to Columns and symbols used in report

Column Heading	Description
Minimise or Maximise	Indicates whether higher or lower number is better: Minimise = lower is better, maximise = higher is better
Latest Month	The latest month for which performance information is available
Month's Value	Performance to date for the latest month
Month's Target	Target to date for the latest month
Annual Target 2018/19	Annual target for 2018/19
<u>Outcome</u>	<p>Symbol based on a traffic light system; Red, Amber, Green indicating whether an indicator's performance is on track to achieve the annual target. Symbols used and their meaning are:</p> <p> = at risk of missing target</p> <p> = some slippage against target, but still expected to meet year-end target (31/03/2019)</p> <p> = on course to achieve target</p>
Comment	Commentary for indicators not on track providing reasons for low performance and identifying initiatives planned to bring performance back on track
Better or worse than last year	<p>Symbol indicating whether performance for the Latest Month is better or worse than the same month in the previous year. Symbols and their meanings are:</p> <p> = Latest Month's performance is better than the same month last year</p> <p> = Latest Month's performance is worse than the same month last year</p> <p> = Data not available for current or previous year</p>

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Section 1: 2018-2019 Exceptions - Current Month Performance



Comments on Indicators rated Red or Amber

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

MPR Code	Short Name	Minimise or Maximise	Latest Month	Month's Value	Month's Target	Annual Target 2018/19	Expected Outcome	Better or worse than last year	Comment - explanation of current performance, actions to improve performance and anticipated future performance	Scrutiny Committee
CP 1.4	Percentage of children who have been LAC for at least 5 working days, who have had a visit in the 6 weeks (30 working days), prior to the last day of the month. [Monthly Snapshot]	Aim to Maximise	July 2018	79.6%	95%	95%			There is a concern that this number has dropped as children are on holiday. This is a continued area of focus and there is ongoing work with managers and staff to address the concerns. This is reported on a weekly basis and assurance is given that children are being appropriately safeguarded.	People Scrutiny
CP 3.10	Percentage of Initial Child Protection Conferences that took place with 15 working days of the initial strategy discussion. [Cumulative YTD]	Aim to Maximise	July 2018	62.3%	90%	90%			July was a busy month for ICPC's with 26 children being taken to conference. Of these 20 were within timeframes. 100% (18) in A&I were within timescales. The remaining were two families which took 24 and 27 days respectively to come to conference. We continue to see good performance and are working hard to achieve near to 100% compliance in this area.	People Scrutiny



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

MPR Code	Short Name	Minimise or Maximise	Latest Month	Month's Value	Month's Target	Annual Target 2018/19	Expected Outcome	Better or worse than last year	Comment - explanation of current performance, actions to improve performance and anticipated future performance	Scrutiny Committee
CP 3.9	Take up of the NHS Health Check programme - by those eligible [Cumulative YTD]	Aim to Maximise	July 2018	1,585	1,832	5,740			Targets for invites through GPs are being exceeded, and while health check delivery target has not been met, performance has improved. Delivery by ACE has also improved although not yet meeting trajectory target.	People Scrutiny







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



MPR Code	Short Name	Minimise or Maximise	Latest Month	Month's Value	Month's Target	Annual Target 2018/19	Expected Outcome	Better or worse than last year	Comment - explanation of current performance, actions to improve performance and anticipated future performance	Scrutiny Committee
CP 2.3	Percentage of household waste sent for reuse, recycling and composting [Cumulative YTD]	Aim to Maximise	March 2018	47.21%	-	46.38%		-	2017/18 annual validated figure was reported in June 2018. First Quarter figures for April - June 2018/19 will be available at end of September. Activities that Veolia have been undertaking include: - Awareness raising activities – roadshows; events; coffee mornings; community meetings. Delivery and co-ordination of Customer Liaison Group; Street Champion and Recycling Champion act Anti-littering educational activities and supporting local community groups.	Place Scrutiny
CP 2.4	Number of reported missed collections - per year value [Cumulative YTD]	Aim to Minimise	July 2018	3,031	2,664	8,000			The missed collection target has marginally exceeded the target for July and this has been referred to Veolia Management to look into. This target will be tracked closely to ensure that the end of year target will be met.	Place Scrutiny

Expected Outcome At risk of missing target
Responsible OUs Department of the Chief Executive



MPR Code	Short Name	Minimise or Maximise	Latest Month	Month's Value	Month's Target	Annual Target 2018/19	Expected Outcome	Better or worse than last year	Comment - explanation of current performance, actions to improve performance and anticipated future performance	Scrutiny Committee
CP 5.4	Working days lost per FTE due to sickness - excluding school staff [Cumulative YTD]	Aim to Minimise	July 2018	2.32	2.21	7.20			Year to date is currently running 0.10 days above the sickness absence target. HR are working with procurement to tender a new Occupational Health Service and Employee Assistance Programme. HR are also continuing to provide departments with targeted absence information to support managers in proactively managing their staffs absence.	Policy & Resources Scrutiny

Expected Outcome Some slippage against target
Responsible OUs Department for People

MPR Code	Short Name	Minimise or Maximise	Latest Month	Month's Value	Month's Target	Annual Target 2018/19	Expected Outcome	Better or worse than last year	Comment - explanation of current performance, actions to improve performance and anticipated future performance	Scrutiny Committee
CP 1.1	Rate of children subject to a Child Protection Plan per 10,000 population under the age of 18. [Monthly Snapshot]	Goldilocks	July 2018	33.24	38 - 48	38 - 48			There has been a small increase in the number of children subject to child protection plans although still historically low. This is partly explained by increasing resources in Early Help and the use of other preventative interventions such as Family Group Conferences. We also regularly review decision making in the Multi-Agency Safeguarding Hub (MASH) plus and the outcome of Section 47 investigations. We have audited CIN cases and these were seen as being appropriately held at this level. We have commissioned a piece of work to provide further analysis - there has been a slight delay in this due to other work demands and will be available in September.	People Scrutiny
CP 1.2	Rate of Looked After Children per 10,000 population under the age of 18. [Monthly Snapshot]	Goldilocks	July 2018	71.84	57 - 67	57 - 67			The rate of children looked after remains above target. The rate did appear to stabilise in the mid-70s but has reduced over previous months. Other than children who need to become looked after in an emergency, the decision for a child to become looked after is made by the Placement Panel to ensure that all other options are considered before care is agreed. The Panel process has prevented the numbers escalating and, where safely, put other measures in place to support the family. Planned work around reunification should ensure that children do not remain in care for longer than necessary. We have commissioned a piece of work to review LAC numbers but this has been delayed in reporting due to other work demands but will report in September.	People Scrutiny
CP 3.2	Proportion of older people (65 and over) who were still at home 91 days after discharge from hospital into reablement/rehabilitation services. [ASCOF 2B(1) [Rolling Quarter]	Aim to Maximise	April 2018	86.2%	88.7%	88.7%			There is currently no reporting available on this indicator due to the implementation of the Liquid Logic adults system. Officers are working to ensure robust reporting will be available for the August performance, reported in September. Aprils comment: This performance indicator remains under the local target but above national target of 82.5%, 12 people were not at home after their reablement period, 11 of whom had died before the 91 day review.	People Scrutiny

MPR Code	Short Name	Minimise or Maximise	Latest Month	Month's Value	Month's Target	Annual Target 2018/19	Expected Outcome	Better or worse than last year	Comment - explanation of current performance, actions to improve performance and anticipated future performance	Scrutiny Committee
									Analysis is being undertaken to ensure the appropriate cohort is being reflected in the figures reported. We are committed to ensuring all people are given the opportunity of reablement where appropriate. We are working with partners and staff to ensure they identify the appropriate people for reablement and we are working closely with providers to ensure they identify reablement potential early on and encourage a strength based approach that will maximise the person's independence.	
CP 3.4	The proportion of people who use services who receive direct payments (ASCOF 1C (2A)) [YTD Snapshot]	Aim to Maximise	April 2018	29.2%	33%	33%			There is currently no reporting available on this indicator due to the implementation of the Liquid Logic adults system. Officers are working to ensure robust reporting will be available for the August performance, reported in September. April comment: Performance remains above the national benchmark of 28.3% and above the regional benchmark of 28.2%. As the domiciliary care is commissioned with the expectation of an enablement approach being adopted, aligned to localities, we are not surprised to see that people have trust in this offer and are choosing to access a direct service from us as opposed to a direct payment. The Service Contract to support people with Direct Payments is currently going through a tendering process, with adjustments to the specification to enhance the support for people using Direct Payments. It is anticipated that once the new contract is in place, we may see an increase in numbers of people choosing to have a direct payment option.	People Scrutiny

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

MPR Code	Short Name	Minimise or Maximise	Latest Month	Month's Value	Month's Target	Annual Target 2018/19	Expected Outcome	Better or worse than last year	Comment - explanation of current performance, actions to improve performance and anticipated future performance	Scrutiny Committee
CP 3.11	Smoking Cessation (quits) - Number of people successfully completing 4-week stop smoking course [Cumulative YTD]	Aim to Maximise	July 2018	227	233	771			Continuing to support Primary Care to invite patients who are recorded as smokers into treatment, with a focus on long term conditions in practices with large numbers of smokers and practices in areas of high deprivation.	People Scrutiny







MPR Code	Short Name	Minimise or Maximise	Latest Month	Month's Value	Month's Target	Annual Target 2018/19	Expected Outcome	Better or worse than last year	Comment - explanation of current performance, actions to improve performance and anticipated future performance	Scrutiny Committee
									Delivering refreshed action plan with particular focus on smoking in pregnancy/smokers with long term conditions including mental health. Ongoing discussions with Essex Partnership University Foundation Trust (EPUT) to embed smoking cessation within mental health treatment pathways.	

Expected Outcome Some slippage against target
Responsible OUs Department for Place

MPR Code	Short Name	Minimise or Maximise	Latest Month	Month's Value	Month's Target	Annual Target 2018/19	Expected Outcome	Better or worse than last year	Comment - explanation of current performance, actions to improve performance and anticipated future performance	Scrutiny Committee
CP 2.2	% acceptable standard of cleanliness: litter [Cumulative YTD]	Aim to Maximise	July 2018	93%	94%	94%	🟡	👆	There has been a very slight performance dip to the litter cleansing target, which is usually the case in the summer season with high numbers of tourists visiting the town, especially with the exceptional summer that we are experiencing. It needs to be recognised that this is an exceptionally high standard of cleansing target and achieving over 93% is still a very high level of overall cleansing performance, which Veolia will be commended for. The end of year target will be met	Place Scrutiny
CP 5.1	Number of hours delivered through volunteering within Culture, Tourism and Property, including Pier and Foreshore and Events. [Cumulative YTD]	Aim to Maximise	July 2018	6,521	6,500	19,500	🟡	👇	<p>Music events; Lunchtime Recital: 2, Local Concert: 30, London Concert: 75, BBC Proms: 360 Total =467 Sparkle; 121 Bookstart; 85.5 Library Volunteers: 707 Home Library Service Volunteers: 75 Museum Volunteers: 401 Code club: 10 Summer Reading Challenge: 425 Leisure; Awaiting Figures Focal Point; Awaiting Figures Total - 2,291.5</p> <p>Volunteering for 18/19 started lower than expected, due to fewer larger scale events but with the Summer Reading Challenge in the Summer months, numbers have increased to reach target in July 2018.</p>	Place Scrutiny



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

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



MPR Code	Short Name	Minimise or Maximise	Latest Month	Month's Value	Month's Target	Annual Target 2018/19	Expected Outcome	Better or worse than last year	Comment - explanation of current performance, actions to improve performance and anticipated future performance	Scrutiny Committee
CP 1.5	Percentage of children who have had their Child Protection Plan for at least 20 working days and who have had a visit in the 20 working days prior to the last day of the month [Monthly Snapshot]	Aim to Maximise	July 2018	96%	95%	95%			This is above target. Four children (three families) were out of timescales - in relation to three children (two families) the children were seen and in the other case there was an unsuccessful home visit and another is being arranged. This is monitored on a weekly basis and Team Managers provide reassurance that children are safe.	People Scrutiny
CP 3.13	Delayed transfers of care from hospital (DToC Beds), and those which are attributable to adult social care per 100,000 population [ASCOF(2C2) SOCIAL CARE ONLY][Cumulative YTD]	Aim to Minimise	July 2018	0.29	1.81	1.81			Delayed transfers of care from the acute and non-acute settings for health and social care maintains a positive and stable trajectory, with no anticipated decline in the short term. Performance continues to be supported by the strategic work being undertaken by the Service Transformation Team and the launch of a system wide Integrated Discharge Management Post, designed to support improvements across the Health and Social Care System. Work is commencing on strategies to support DTOC, including the co-location of the Integrated Discharge Service, and planning of the Discharge to Assess Model. Nationally released DTOC data for Jun-18 by LG Inform ranks Southend-on-Sea Borough Council as 11th within All English single-tier and county councils.	People Scrutiny
CP 4.10	Rate of households in temporary accommodation per 1,000 households [Cumulative YTD]	Aim to Minimise	July 2018	1.97	3.19	3.19			Only quarterly data is available, in line with national statistics and monthly updates continue to be provided for TA. Continued pressure in this area with 156 households in TA, up from 141 in Jun-18. Jul-18 performance is better than target and it should be noted that Dec-17 local performance stood at 1.54, compared to the England rate of 3.36 with local and national rates increasing. Southend ranks 99/294 reporting LAs, an improvement from 109/292 at the end of Sep-17 and the best position since Jun-16 (106th). This strong position is based on the proactive approach of the team, yet considerable pressures remain. Work is underway to improve the availability of	Policy and Resources Scrutiny





MPR Code	Short Name	Minimise or Maximise	Latest Month	Month's Value	Month's Target	Annual Target 2018/19	Expected Outcome	Better or worse than last year	Comment - explanation of current performance, actions to improve performance and anticipated future performance	Scrutiny Committee
									private sector properties to discharge our homelessness duty into, relieving pressure on the limited social housing stocks and reducing TA occupation levels. Introduction of the Homelessness Reduction Act has seen a substantial increase in approaches, which is likely to lead to a further increase in demand for TA. Length of time applicants spend in TA is also likely to increase as a reflection of the 56 day relief duty.	

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

MPR Code	Short Name	Minimise or Maximise	Latest Month	Month's Value	Month's Target	Annual Target 2018/19	Expected Outcome	Better or worse than last year	Comment - explanation of current performance, actions to improve performance and anticipated future performance	Scrutiny Committee
CP 3.7	PHRD Public Health Responsibility Deal [Cumulative YTD]	Aim to Maximise	July 2018	19	13	40			Move Out programme being delivered. Continuing to work collaboratively with economic development to engage businesses. Developing a bid to support employee retention for those with mental health & MSK problems.	People Scrutiny

Expected Outcome On course to achieve target
Responsible OUs Department of the Chief Executive

MPR Code	Short Name	Minimise or Maximise	Latest Month	Month's Value	Month's Target	Annual Target 2018/19	Expected Outcome	Better or worse than last year	Comment - explanation of current performance, actions to improve performance and anticipated future performance	Scrutiny Committee
CP 4.3	% of Council Tax for 2018/19 collected in year [Cumulative YTD]	Aim to Maximise	July 2018	35.60%	35.60%	97.50%			The current collection for Council Tax as at the 31st July is 35.6%, this is equal to the target profile for the year. In monetary terms a total of £2.1 million additional tax has been collected to date compared to last year. Both enforcement agents are equal on collection of council tax with acceptable levels of collection rates. We continue to have large numbers of cases presented at the magistrate's court for non-payment; we will use all collection methods to recovery these arrears including attachment of earnings and attachments of benefits. For those residents that are struggling with arrears, we will	Policy & Resources Scrutiny

MPR Code	Short Name	Minimise or Maximise	Latest Month	Month's Value	Month's Target	Annual Target 2018/19	Expected Outcome	Better or worse than last year	Comment - explanation of current performance, actions to improve performance and anticipated future performance	Scrutiny Committee
									continue to signpost to Step Change, CAB and other supporting agencies. Additional resource will be available shortly to support a review of our single person discounts, as well as students and a comprehensive review of empty properties.	
CP 4.4	% of Non-Domestic Rates for 2018/19 collected in year [Cumulative YTD]	Aim to Maximise	July 2018	39.20%	39.20%	98.30%			The current collection for Business Rates as at 31st July 2018 is 39.2%. The collection equals the monthly target for this year. In monetary terms as at 31st July 2018 £16,000 more tax has been collected than at this stage last year in respect of the current year debt. The new position of revenues retention officer has now been filled, and will be starting work immediately on several reviews of reliefs and exemptions, including small business rates relief and charity reviews. We continue to work with our external partners to ensure we maximise collection where rates evasion tactics are being attempted. Our good working relationship with the Valuation Office is essential when looking to ensure a quick response to uploading new properties to our tax base, to maximise income for the authority.	Policy & Resources Scrutiny
CP 5.5	Increase the number of people signed up to MySouthend to 45,000 [Cumulative YTD]	Aim to Maximise	July 2018	39,456	38,333	45,000			Customers currently signed up to MySouthend are 39,456 which is a 1.66% increase from June 2018. We are continuing to encourage contact via the MySouthend Portal and the ambition remains to have a single MySouthend solution.	Policy & Resources Scrutiny

Section 2: 2018- 2019 Corporate Performance Indicators

Information for all 2013-2014 Corporate Priority Indicators

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Performance Data Expected Outcome: At risk of missing target 6 On course to achieve target 16 Some slippage against target 7

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















MPR Code	Short Name	Minimise or Maximise	Latest Month	Month's Value	Month's Target	Annual Target 2018/19	Expected Outcome	Better or worse than last year	Managed By	Scrutiny Committee
CP 1.1	Rate of children subject to a Child Protection Plan per 10,000 population under the age of 18. [Monthly Snapshot]	Goldilocks	July 2018	33.24	38 - 48	38 - 48			John O'Loughlin	People Scrutiny
CP 1.2	Rate of Looked After Children per 10,000 population under the age of 18. [Monthly Snapshot]	Goldilocks	July 2018	71.84	57 - 67	57 - 67			John O'Loughlin	People Scrutiny
CP 1.4	Percentage of children who have been LAC for at least 5 working days, who have had a visit in the 6 weeks (30 working days), prior to the last day of the month.[Monthly Snapshot]	Aim to Maximise	July 2018	79.6%	95%	95%			John O'Loughlin	People Scrutiny
CP 1.5	Percentage of children who have had their Child Protection Plan for at least 20 working days and who have had a visit in the 20 working days prior to the last day of the month [Monthly Snapshot]	Aim to Maximise	July 2018	96%	95%	95%			John O'Loughlin	People Scrutiny

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

MPR Code	Short Name	Minimise or Maximise	Latest Month	Month's Value	Month's Target	Annual Target 2018/19	Expected Outcome	Better or worse than last year	Managed By	Scrutiny Committee
CP 2.2	% acceptable standard of cleanliness: litter [Cumulative YTD]	Aim to Maximise	July 2018	93%	94%	94%			Carl Robinson	Place Scrutiny
CP 2.3	Percentage of household waste sent for reuse, recycling and composting [Cumulative YTD]	Aim to Maximise	March 2018	47.21%	- 9	46.38%		-	Carl Robinson	Place Scrutiny

MPR Code	Short Name	Minimise or Maximise	Latest Month	Month's Value	Month's Target	Annual Target 2018/19	Expected Outcome	Better or worse than last year	Managed By	Scrutiny Committee
CP 2.4	Number of reported missed collections - per year value [Cumulative YTD]	Aim to Minimise	July 2018	3,031	2,664	8,000			Carl Robinson	Place Scrutiny

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









MPR Code	Short Name	Minimise or Maximise	Latest Month	Month's Value	Month's Target	Annual Target 2018/19	Expected Outcome	Better or worse than last year	Managed By	Scrutiny Committee
CP 3.1	Proportion of adults in contact with secondary mental health services who live independently with or without support. (ASCOF 1H) [Monthly Snapshot]	Aim to Maximise	July 2018	84.1%	74%	74%			Sharon Houlden	People Scrutiny
CP 3.2	Proportion of older people (65 and over) who were still at home 91 days after discharge from hospital into reablement/rehabilitation services. [ASCOF 2B(1) [Rolling Quarter]	Aim to Maximise	April 2018	86.2%	88.7%	88.7%			Sharon Houlden	People Scrutiny
CP 3.4	The proportion of people who use services who receive direct payments (ASCOF 1C (2A)) [YTD Snapshot]	Aim to Maximise	April 2018	29.2%	33%	33%			Sharon Houlden	People Scrutiny
CP 3.5	Proportion of adults with a learning disability in paid employment. (ASCOF 1E) [Monthly Snapshot]	Aim to Maximise	April 2018	10.4%	10%	10%			Sharon Houlden	People Scrutiny
CP 3.6	Participation and attendance at council owned / affiliated cultural and sporting activities and events and visits to the Pier [Cumulative YTD]	Aim to Maximise	July 2018	1,531,171	1,466,667	4,400,000			Scott Dolling	Place Scrutiny
CP 3.7	PHRD Public Health Responsibility Deal [Cumulative YTD]	Aim to Maximise	July 2018	19	13	40			Krishna Ramkhelawon	People Scrutiny
CP 3.9	Take up of the NHS Health Check programme - by those eligible [Cumulative YTD]	Aim to Maximise	July 2018	1,585	1,832	5,740			Krishna Ramkhelawon	People Scrutiny
CP 3.10	Percentage of Initial Child Protection Conferences that took place with 15 working days of the initial strategy discussion. [Cumulative YTD]	Aim to Maximise	July 2018	62.3%	90%	90%			John O'Loughlin	People Scrutiny

MPR Code	Short Name	Minimise or Maximise	Latest Month	Month's Value	Month's Target	Annual Target 2018/19	Expected Outcome	Better or worse than last year	Managed By	Scrutiny Committee
CP 3.11	Smoking Cessation (quits) - Number of people successfully completing 4-week stop smoking course [Cumulative YTD]	Aim to Maximise	July 2018	227	233	771			Ian Diley	People Scrutiny
CP 3.13	Delayed transfers of care from hospital (DToC Beds), and those which are attributable to adult social care per 100,000 population [ASCOF(2C2) SOCIAL CARE ONLY][Cumulative YTD]	Aim to Minimise	July 2018	0.29	1.81	1.81			Sharon Houlden	People Scrutiny

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

MPR Code	Short Name	Minimise or Maximise	Latest Month	Month's Value	Month's Target	Annual Target 2018/19	Expected Outcome	Better or worse than last year	Managed By	Scrutiny Committee
CP 4.3	% of Council Tax for 2018/19 collected in year [Cumulative YTD]	Aim to Maximise	July 2018	35.60%	35.60%	97.50%			Joe Chesterton	Policy & Resources Scrutiny
CP 4.4	% of Non-Domestic Rates for 2018/19 collected in year [Cumulative YTD]	Aim to Maximise	July 2018	39.20%	39.20%	98.30%			Joe Chesterton	Policy & Resources Scrutiny
CP 4.5	Major planning applications determined in 13 weeks [Cumulative YTD]	Aim to Maximise	July 2018	100.00%	79.00%	79.00%			Peter Geraghty	Place Scrutiny
CP 4.6	Minor planning applications determined in 8 weeks [Cumulative YTD]	Aim to Maximise	July 2018	99.33%	84.00%	84.00%			Peter Geraghty	Place Scrutiny
CP 4.7	Other planning applications determined in 8 weeks [Cumulative YTD]	Aim to Maximise	July 2018	98.52%	90.00%	90.00%			Peter Geraghty	Place Scrutiny
CP 4.8	Current Rent Arrears as % of rent due [Monthly Snapshot]	Aim to Minimise	July 2018	1.5%	1.77%	1.77%			Sharon Houlden	Policy and Resources Scrutiny
CP 4.9	Percentage of children in good or outstanding schools. [Monthly Snapshot]	Aim to Maximise	July 2018	83.9%	82.5%	82.5%			Brin Martin	People Scrutiny
CP 4.10	Rate of households in temporary accommodation per 1,000 households [Cumulative YTD]	Aim to Minimise	July 2018	1.97	3.19	3.19			Sharon Houlden	Policy and Resources Scrutiny

Aim: EXCELLENT: Priorities • Work with & listen to our communities & partners to achieve better outcomes for all • Enable communities to be self-sufficient & foster pride in the town • Promote & lead an entrepreneurial, creative & innovative approach to the development of our town.

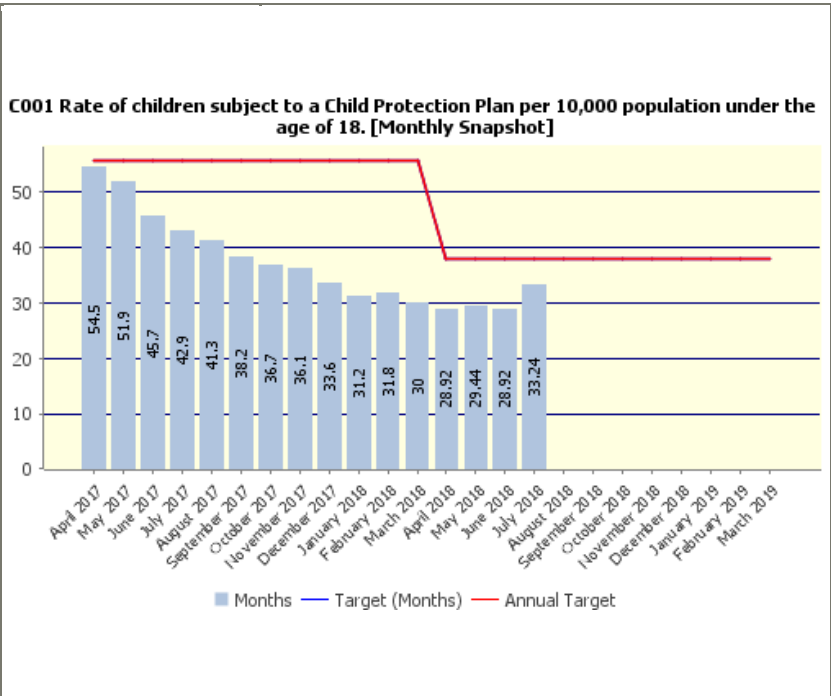
MPR Code	Short Name	Minimise or Maximise	Latest Month	Month's Value	Month's Target	Annual Target 2018/19	Expected Outcome	Better or worse than last year	Managed By	Scrutiny Committee
CP 5.1	Number of hours delivered through volunteering within Culture, Tourism and Property, including Pier and Foreshore and Events. [Cumulative YTD]	Aim to Maximise	July 2018	6,521	6,500	19,500			Scott Dolling	Place Scrutiny
CP 5.4	Working days lost per FTE due to sickness - excluding school staff [Cumulative YTD]	Aim to Minimise	July 2018	2.32	2.21	7.20			Joanna Ruffle	Policy & Resources Scrutiny
CP 5.5	Increase the number of people signed up to MySouthend to 45,000 [Cumulative YTD]	Aim to Maximise	July 2018	39,456	38,333	45,000			Joanna Ruffle	Policy & Resources Scrutiny
CP 5.6	Percentage of new Education Health and Care (EHC) plans issued within 20 weeks including exception cases. [Cumulative YTD]	Aim to Maximise	July 2018	100%	95%	95%			Brin Martin	People Scrutiny

Section 3: Detail of indicators rated Red or Amber


Aim: SAFE: Priorities • Create a safe environment across the town for residents, workers and visitors. • Work in partnership with Essex Police and other agencies to tackle crime. • Look after and safeguard our children and vulnerable adults.
 Expected Outcome: At risk of missing target 1 Some slippage against target 2

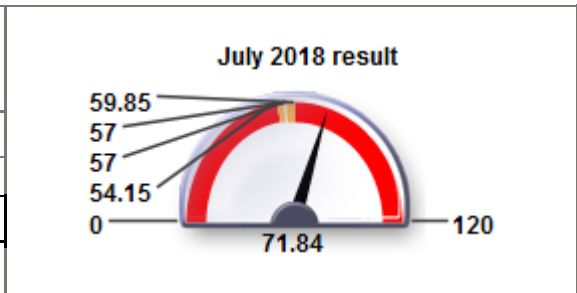
CP 1.1	Rate of children subject to a Child Protection Plan per 10,000 population under the age of 18. [Monthly Snapshot]		
Expected Outcome		Format Goldilocks	
Managed By	John O'Loughlin		
Year Introduced	2014		

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

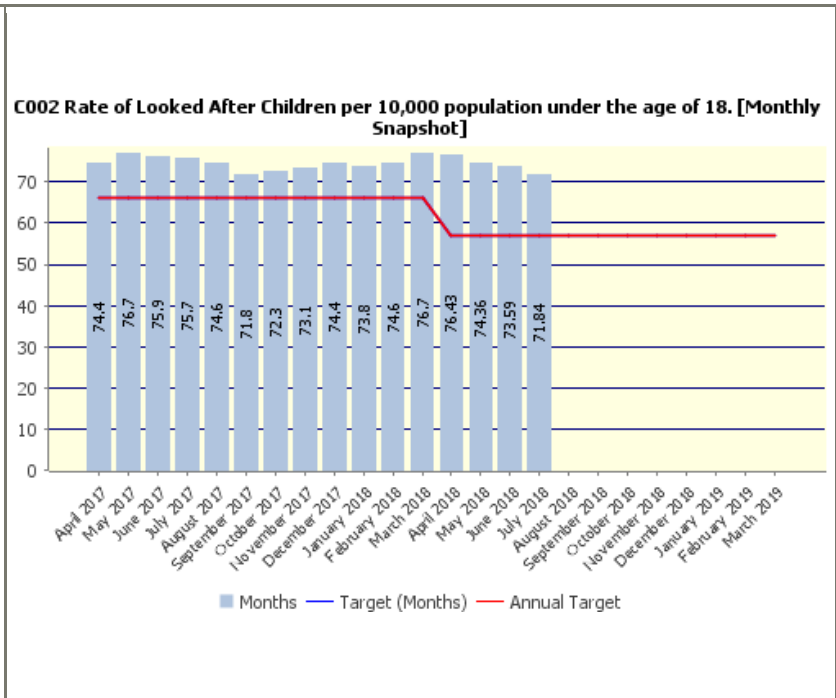


There has been a small increase in the number of children subject to child protection plans although still historically low. This is partly explained by increasing resources in Early Help and the use of other preventative interventions such as Family Group Conferences. We also regularly review decision making in the Multi-Agency Safeguarding Hub (MASH) plus and the outcome of Section 47 investigations. We have audited CIN cases and these were seen as being appropriately held at this level. We have commissioned a piece of work to provide further analysis - there has been a slight delay in this due to other work demands and will be available in September.

CP 1.2	Rate of Looked After Children per 10,000 population under the age of 18. [Monthly Snapshot]		
Expected Outcome		Format	Goldilocks
Managed By	John O'Loughlin		
Year Introduced	2014		



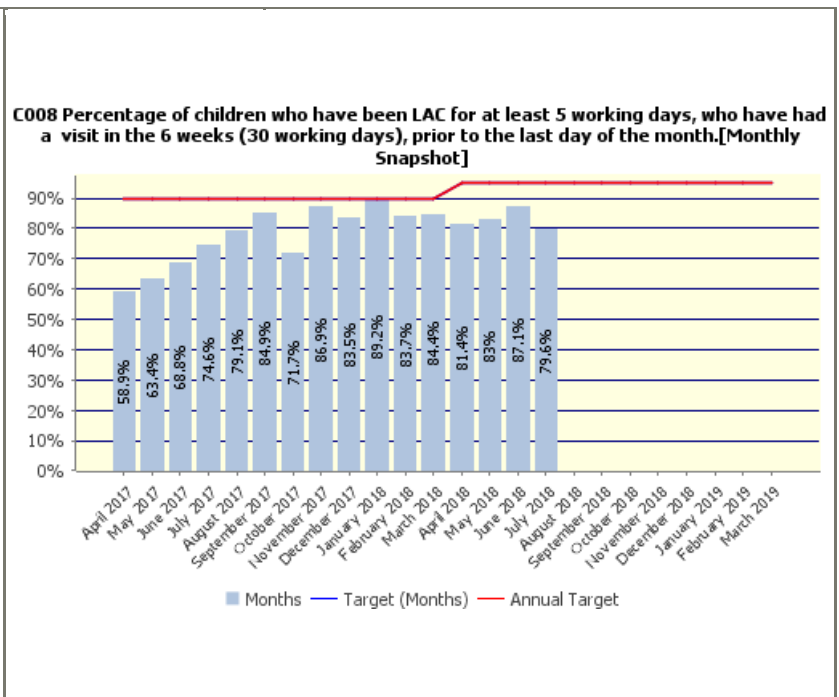
Date Range 1		
	Value	Target
April 2017	74.4	66
May 2017	76.7	66
June 2017	75.9	66
July 2017	75.7	66
August 2017	74.6	66
September 2017	71.8	66
October 2017	72.3	66
November 2017	73.1	66
December 2017	74.4	66
January 2018	73.8	66
February 2018	74.6	66
March 2018	76.7	66
April 2018	76.43	57 - 67
May 2018	74.36	57 - 67
June 2018	73.59	57 - 67
July 2018	71.84	57 - 67



The rate of children looked after remains above target. The rate did appear to stabilise in the mid-70s but has reduced over previous months. Other than children who need to become looked after in an emergency, the decision for a child to become looked after is made by the Placement Panel to ensure that all other options are considered before care is agreed. The Panel process has prevented the numbers escalating and, where safely, put other measures in place to support the family. Planned work around reunification should ensure that children do not remain in care for longer than necessary. We have commissioned a piece of work to review LAC numbers but this has been delayed in reporting due to other work demands but will report in September.

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

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



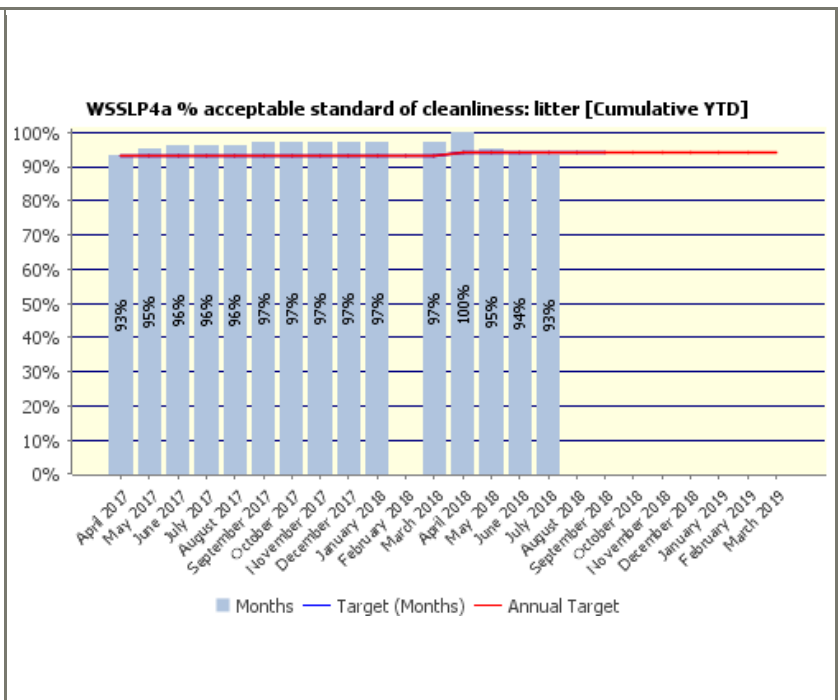
There is a concern that this number has dropped as children are on holiday. This is a continued area of focus and there is ongoing work with managers and staff to address the concerns. This is reported on a weekly basis and assurance is given that children are being appropriately safeguarded.

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

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

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

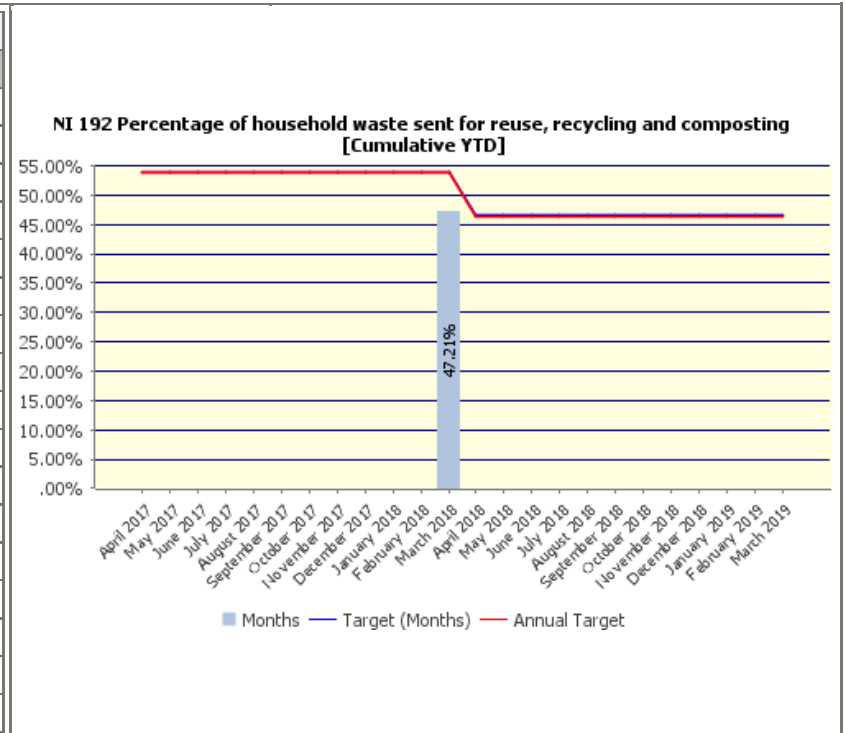
Date Range 1		
	Value	Target
April 2017	93%	93%
May 2017	95%	93%
June 2017	96%	93%
July 2017	96%	93%
August 2017	96%	93%
September 2017	97%	93%
October 2017	97%	93%
November 2017	97%	93%
December 2017	97%	93%
January 2018	97%	93%
February 2018	N/A	93%
March 2018	97%	93%
April 2018	100%	94%
May 2018	95%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




There has been a very slight performance dip to the litter cleansing target, which is usually the case in the summer season with high numbers of tourists visiting the town, especially with the exceptional summer that we are experiencing. It needs to be recognised that this is an exceptionally high standard of cleansing target and achieving over 93% is still a very high level of overall cleansing performance, which Veolia will be commended for. The end of year target will be met

CP 2.3	Percentage of household waste sent for reuse, recycling and composting [Cumulative YTD]			<p>March 2018 result</p> <p>51.30%</p> <p>54.00%</p> <p>100.00%</p> <p>47.21%</p> <p>.00%</p>
Expected Outcome		Format	Aim to Maximise	
Managed By	Carl Robinson			
Year Introduced	2008			

Date Range 1		
	Value	Target
April 2017	N/A	54.00%
May 2017	N/A	54.00%
June 2017	N/A	54.00%
Q1 2017/18		
July 2017	N/A	54.00%
August 2017	N/A	54.00%
September 2017	N/A	54.00%
Q2 2017/18		
October 2017	N/A	54.00%
November 2017	N/A	54.00%
December 2017	N/A	54.00%
Q3 2017/18		
January 2018	N/A	54.00%
February 2018	N/A	54.00%
March 2018	47.21%	54.00%
Q4 2017/18	47.21%	
April 2018		46.48%



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

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




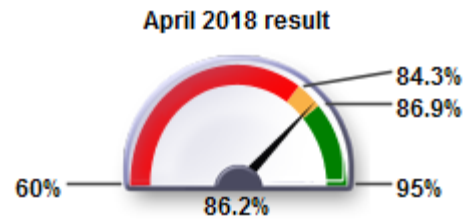
Date Range 1			WSSLP5 Number of reported missed collections - per year value [Cumulative YTD]	
	Value	Target		
April 2018	758	666		
May 2018	1,544	1,332		
June 2018	2,346	1,998		
July 2018	3,031	2,664		
August 2018		3,330		
September 2018		3,996		
October 2018		4,662		
November 2018		5,328		
December 2018		5,994		
January 2019		6,660		
February 2019		7,326		
March 2019		8,000		

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

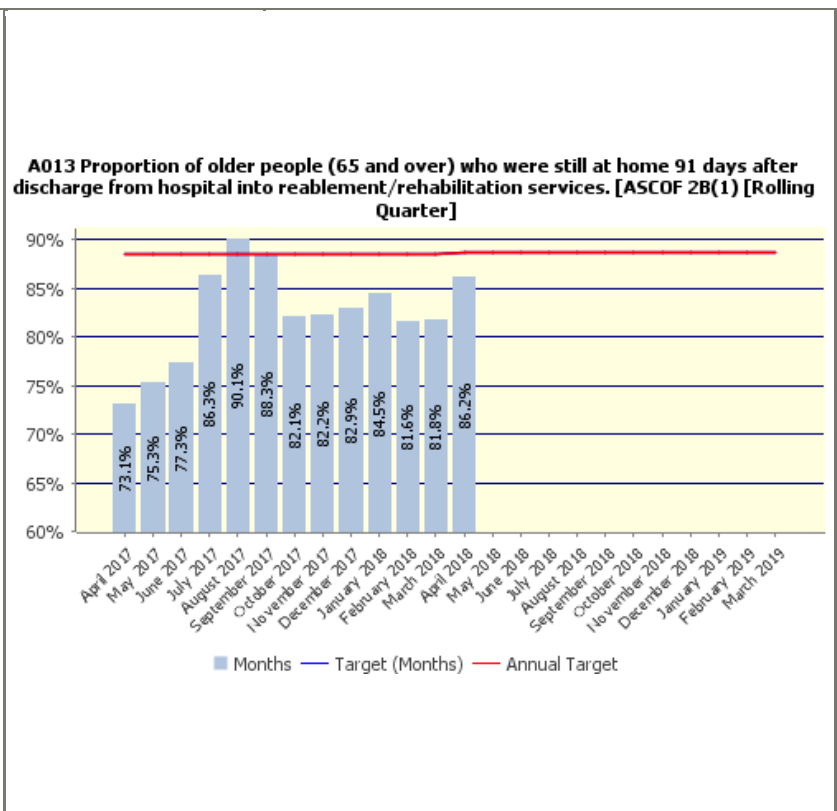
Aim: HEALTHY: Priorities • Actively promote healthy and active lifestyles for all. • Work with the public and private rented sectors to provide good quality housing • Improve the life chances of our residents, especially our vulnerable children & adults, by working to reduce inequalities and social deprivation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

Expected Outcome: At risk of missing target 2 Some slippage against target 3

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




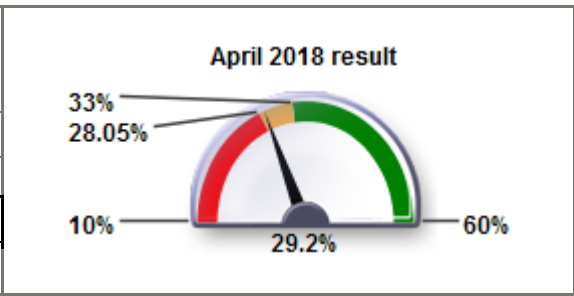
Date Range 1		
	Value	Target
April 2017	73.1%	88.6%
May 2017	75.3%	88.6%
June 2017	77.3%	88.6%
Q1 2017/18		
July 2017	86.3%	88.6%
August 2017	90.1%	88.6%
September 2017	88.3%	88.6%
Q2 2017/18		
October 2017	82.1%	88.6%
November 2017	82.2%	88.6%
December 2017	82.9%	88.6%
Q3 2017/18		
January 2018	84.5%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



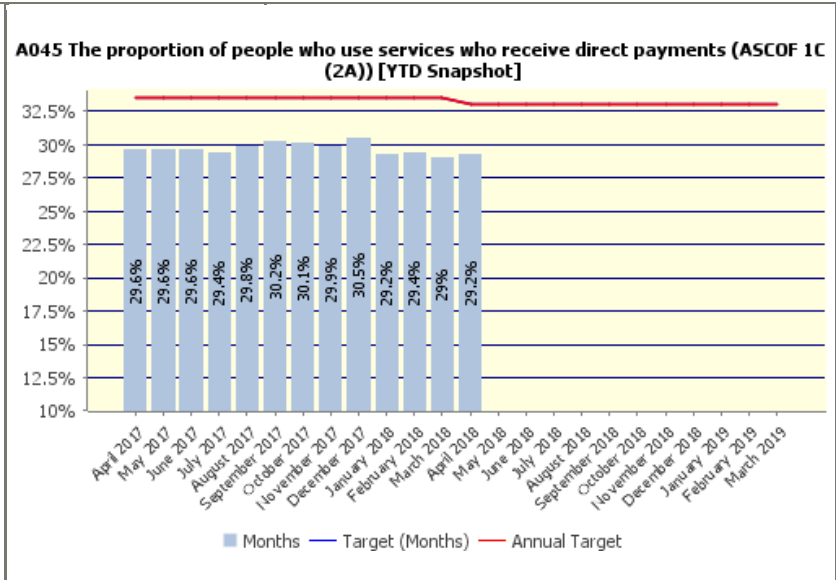
There is currently no reporting available on this indicator due to the implementation of the Liquid Logic adults system. Officers are working to ensure robust reporting will be available for the August performance, reported in September.

April's comment: This performance indicator remains under the local target but above national target of 82.5%, 12 people were not at home after their reablement period, 11 of whom had died before the 91 day review. Analysis is being undertaken to ensure the appropriate cohort is being reflected in the figures reported. We are committed to ensuring all people are given the opportunity of reablement where appropriate. We are working with partners and staff to ensure they identify the appropriate people for reablement and we are working closely with providers to ensure they identify reablement potential early on and encourage a strength based approach that will maximise the person's independence.

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




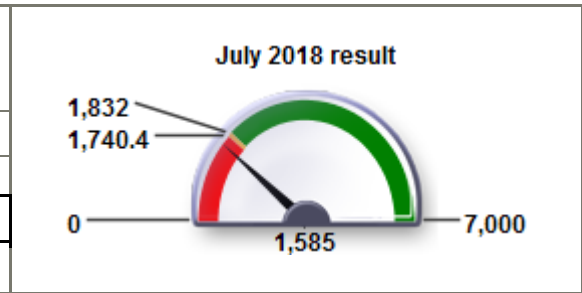
Date Range 1		
	Value	Target
April 2017	29.6%	33.5%
May 2017	29.6%	33.5%
June 2017	29.6%	33.5%
July 2017	29.4%	33.5%
August 2017	29.8%	33.5%
September 2017	30.2%	33.5%
October 2017	30.1%	33.5%
November 2017	29.9%	33.5%
December 2017	30.5%	33.5%
January 2018	29.2%	33.5%
February 2018	29.4%	33.5%
March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



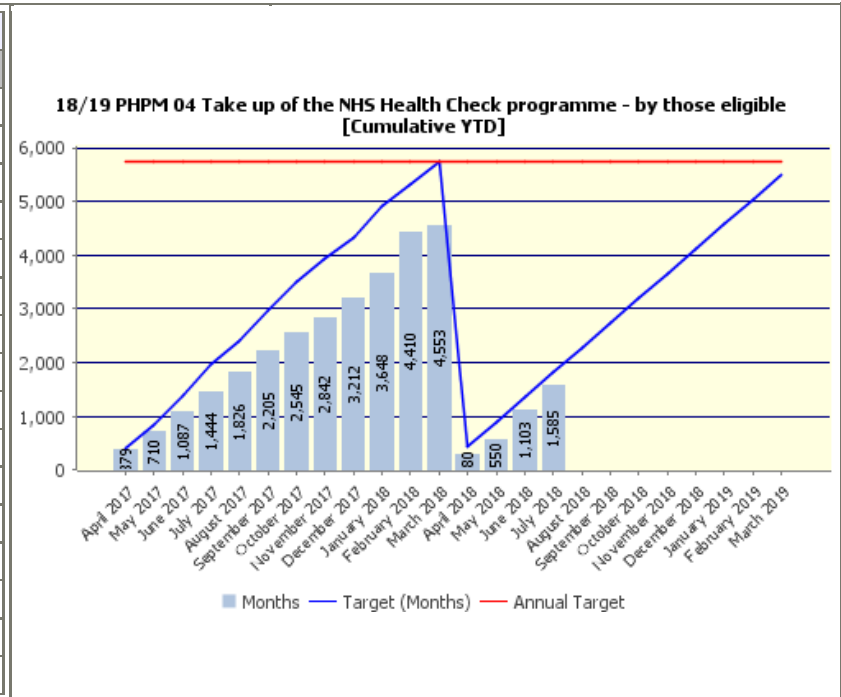
There is currently no reporting available on this indicator due to the implementation of the Liquid Logic adults system. Officers are working to ensure robust reporting will be available for the August performance, reported in September.

April comment: Performance remains above the national benchmark of 28.3% and above the regional benchmark of 28.2%. As the domiciliary care is commissioned with the expectation of an enablement approach being adopted, aligned to localities, we are not surprised to see that people have trust in this offer and are choosing to access a direct service from us as opposed to a direct payment. The Service Contract to support people with Direct Payments is currently going through a tendering process, with adjustments to the specification to enhance the support for people using Direct Payments. It is anticipated that once the new contract is in place, we may see an increase in numbers of people choosing to have a direct payment option.

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



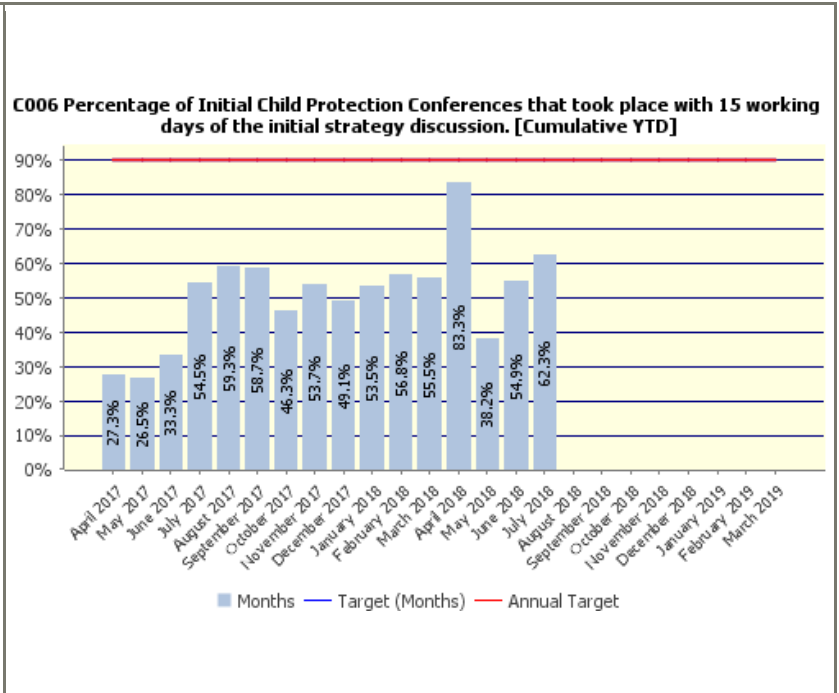
Date Range 1		
	Value	Target
April 2017	379	414
May 2017	710	828
June 2017	1,087	1,406
July 2017	1,444	1,984
August 2017	1,826	2,398
September 2017	2,205	2,976
October 2017	2,545	3,506
November 2017	2,842	3,920
December 2017	3,212	4,334
January 2018	3,648	4,912
February 2018	4,410	5,326
March 2018	4,553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



Targets for invites through GPs are being exceeded, and while health check delivery target has not been met, performance has improved. Delivery by ACE has also improved although not yet meeting trajectory target.

CP 3.10	Percentage of Initial Child Protection Conferences that took place with 15 working days of the initial strategy discussion. [Cumulative YTD]		<p style="text-align: center;">July 2018 result</p> <p>0% — 62.3% — 85.5% — 90% — 100%</p>
Expected Outcome		Format Aim to Maximise	
Managed By	John O'Loughlin		
Year Introduced	2017		

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



July was a busy month for ICPC's with 26 children being taken to conference. Of these 20 were within timeframes. 100% (18) in A&I were within timescales. The remaining were two families which took 24 and 27 days respectively to come to conference. We continue to see good performance and are working hard to achieve near to 100% compliance in this area.

CP 3.11	Smoking Cessation (quits) - Number of people successfully completing 4-week stop smoking course [Cumulative YTD]		
Expected Outcome		Format Aim to Maximise	
Managed By	Ian Diley		
Year Introduced			

Date Range 1			18/19 PHPM 01 Smoking Cessation (quits) - Number of people successfully completing 4-week stop smoking course [Cumulative YTD]
	Value	Target	
April 2018	74	59	
May 2018	118	117	
June 2018	164	176	
July 2018	227	233	
August 2018		291	
September 2018		349	
October 2018		425	
November 2018		582	
December 2018		546	
January 2019		653	
February 2019		707	
March 2019		771	

Continuing to support Primary Care to invite patients who are recorded as smokers into treatment, with a focus on long term conditions in practices with large numbers of smokers and practices in areas of high deprivation. Delivering refreshed action plan with particular focus on smoking in pregnancy/smokers with long term conditions including mental health. Ongoing discussions with Essex Partnership University Foundation Trust (EPUT) to embed smoking cessation within mental health treatment pathways.

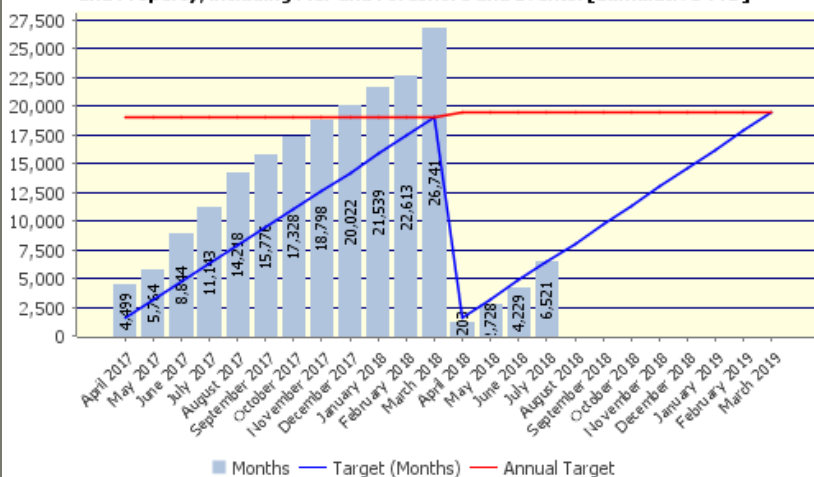
Aim: EXCELLENT: Priorities • Work with & listen to our communities & partners to achieve better outcomes for all • Enable communities to be self-sufficient & foster pride in the town • Promote & lead an entrepreneurial, creative & innovative approach to the development of our town.

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

CP 5.1	Number of hours delivered through volunteering within Culture, Tourism and Property, including Pier and Foreshore and Events. [Cumulative YTD]			<p>July 2018 result</p> <p>6,500 6,175 0 6,521 20,000</p>
Expected Outcome		Format	Aim to Maximise	
Managed By	Scott Dolling			
Year Introduced	2012			


Date Range 1		
	Value	Target
April 2017	4,499	1,583
May 2017	5,764	3,167
June 2017	8,844	4,750
July 2017	11,143	6,333
August 2017	14,218	7,917
September 2017	15,776	9,500
October 2017	17,328	11,083
November 2017	18,798	12,667
December 2017	20,022	14,250
January 2018	21,539	15,833
February 2018	22,613	17,417
March 2018	26,741	19,000
April 2018	1,203	1,625
May 2018	2,728	3,250
June 2018	4,229	4,875
July 2018	6,521	6,500

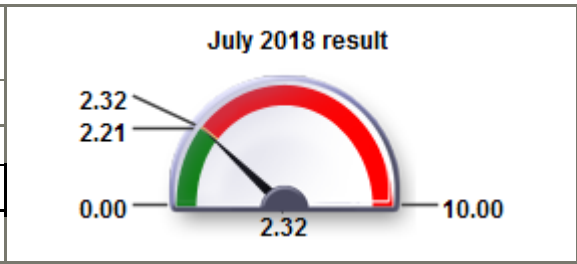
Cult C6 (MPR) Number of hours delivered through volunteering within Culture, Tourism and Property, including Pier and Foreshore and Events. [Cumulative YTD]



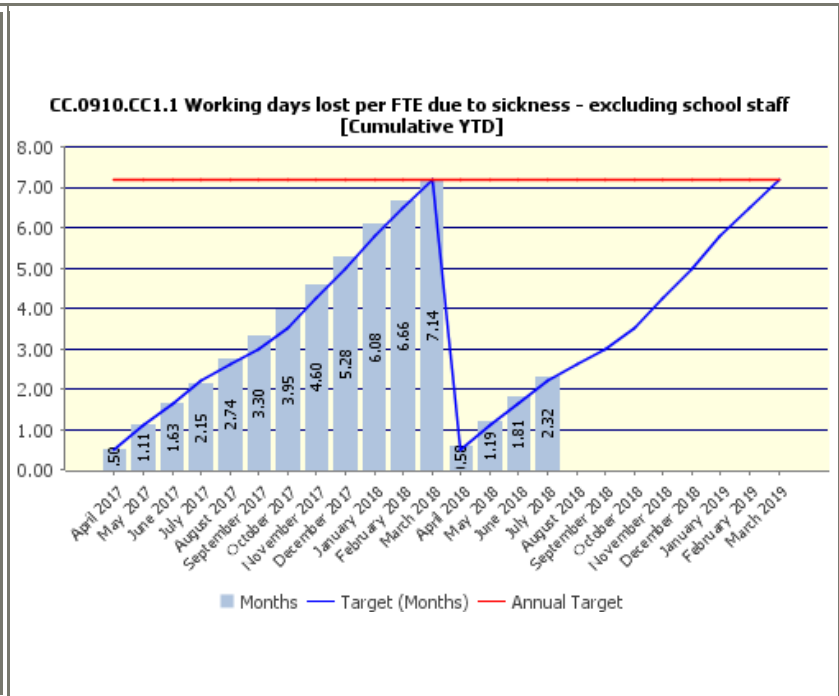
Music events; Lunchtime Recital: **2**, Local Concert: **30**, London Concert: **75**, BBC Proms: **360**
Total =467
 Sparkle; **121**
 Bookstart; **85.5**
 Library Volunteers: **707**
 Home Library Service Volunteers: **75**
 Museum Volunteers: **401**
 Code club: **10**
 Summer Reading Challenge: **425**
 Leisure; **Awaiting Figures**
 Focal Point; **Awaiting Figures**
Total – 2,291.5

Volunteering for 18/19 started lower than expected, due to fewer larger scale events but with the Summer Reading Challenge in the Summer months, numbers have increased to reach target in July 2018.

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



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



Year to date is currently running 0.10 days above the sickness absence target. HR are working with procurement to tender a new Occupational Health Service and Employee Assistance Programme. HR are also continuing to provide departments with targeted absence information to support managers in proactively managing their staffs absence.

SECTION 4 – Partnership Indicators

Health and Wellbeing Indicators

	Performance Measures	Rationale for inclusion	Latest Performance
1.	<p>Referral for treatment - % of patients referred from GP to hospital treatment within 18 weeks (monthly snapshot)</p> <p>https://southendccg.nhs.uk/news-events/governing-body-papers/july-2018/2324-item-16-performance-report-sccg-25th-july-2018/file</p>	<p>National standard, providing a measurement of key area of performance and a key area of public concern. Can be produced monthly and is easy to benchmark.</p>	<p style="text-align: center;">87.15% (April - 2018)</p> <p style="text-align: center;">Against national target of 92%</p>
2.	<p>Cancer treatment - % patients treated within 62 days of GP urgent suspected cancer referral (Southend University Hospital Foundation Trust)</p> <p>https://southendccg.nhs.uk/news-events/governing-body-papers/july-2018/2324-item-16-performance-report-sccg-25th-july-2018/file</p>	<p>National standard, providing a measurement of key area of performance and a key area of public concern. Can be produced monthly and is easy to benchmark.</p>	<p style="text-align: center;">62 Day Operational Standard 74.1% (May 2018)</p> <p style="text-align: center;">Against 85% target</p> <p>74.5 out of 100 patients were treated within 62 days.</p>
3.	<p>A&E - % of patients attending Southend University Hospital A&E, seen and discharged in under 4 hours (monthly snapshot)</p> <p>https://southendccg.nhs.uk/news-events/governing-body-papers/july-2018/2324-item-16-performance-report-sccg-25th-july-2018/file</p>	<p>National standard. Provides information relating to the effectiveness of the urgent care system. Can be produced monthly and is easy to benchmark.</p>	<p style="text-align: center;">95% (May 2018)</p> <p style="text-align: center;">Against national target of 95%</p>
4.	<p>Mental health - Improving Access to Psychological Therapy (IAPT) - % of people with common mental health problems accessing the service and entering treatment in the current year (monthly snapshot)</p> <p>https://southendccg.nhs.uk/news-events/governing-body-papers/july-2018/2325-item-16-appendix-1-integrated-performance-report-se-gb-july-2018/file</p>	<p>Provides an indicator for a priority area for councillors and one of the HWB Strategy ambitions. Can be produced monthly and is easily benchmarked.</p>	<p style="text-align: center;">1.50% (June 2018)</p> <p style="text-align: center;">Against target of 1.40%</p> <p>(A meeting to take place with CCGs and EPUT and on 28th August 2018 to discuss concerns of waiting times)</p>
5.	<p>Dementia - % of people diagnosed with dementia against the estimated prevalence. (66.7% national ambition).</p> <p>https://southendccg.nhs.uk/news-events/governing-body-papers/july-2018/2324-item-16-performance-report-sccg-25th-july-2018/file</p>	<p>Issue of increasing prevalence and concern among the public. Can be produced monthly and is easy to benchmark.</p>	<p>Southend achieved 75.3% in May 2018 against the 66.7% diagnosis ambition target.</p>

	sccg-25th-july-2018/file		
6.	<p>Primary Care – GP Patient Survey: - Overall experience of the GP surgery (very/fairly good; fairly/very poor; neither good nor poor)</p> <p>https://gp-patient.co.uk/Slidepacks2018</p>	Provides residents views on the quality of GP service in the borough. Survey is now produced annually.	<p>Overall experience of GP surgery – July 2018</p> <p>Very good – 41% Fairly good – 39% Neither good nor poor – 12% Fairly poor – 5% Very poor – 3%</p> <p>National Average of patients rating ‘Good’ is 84%</p>
7.	<p>End of life care - Preferred Place of Death (PPoD) – Percentage of patients referred to the Palliative Care Support Register (PCSE) who have expressed a preference for place of death and who achieve this preference. *</p>	<p>Nationally accepted as a key performance indicator for end of life care; integral to Ambitions for Palliative and End of Life Care: a national framework for local action 2015-2020.</p> <p>Can be produced monthly.</p>	<p>Southend: 82%</p> <p>The PPoD achievement for Southend in May 2018 is 50 out of 61.</p> <p>(no national target at present)</p>

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

Local Economy Indicators

Performance Measures		Latest Performance Economic Scorecard Reported Quarterly										
1.	Average House Prices	<table border="1" style="margin: auto; border-collapse: collapse;"> <thead> <tr style="background-color: #d3d3d3;"> <th></th> <th style="text-align: center;">May 2017</th> <th style="text-align: center;">May 2018</th> </tr> </thead> <tbody> <tr> <td style="text-align: center;">Average Price</td> <td style="text-align: center;">£264,965.00</td> <td style="text-align: center;">£272,967.00</td> </tr> <tr> <td style="text-align: center;">% Change</td> <td style="text-align: center;">7.6% - (May 17-18)</td> <td style="text-align: center;">3.0% (May 18-19)</td> </tr> </tbody> </table>			May 2017	May 2018	Average Price	£264,965.00	£272,967.00	% Change	7.6% - (May 17-18)	3.0% (May 18-19)
	May 2017	May 2018										
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Community Safety Indicators

Short name	Month's value (June 2018)	Comment – explanation of current performance, actions to improve performance and anticipated future performance																																				
Score against 10 BCS crimes; Theft of Vehicle, theft from vehicle, vehicle interference, domestic burglary, theft of cycle, theft from person, criminal damage, common assault, wounding's, robbery. [Cumulative]	3043	<p>Reports of ASB in the Eastwood and Leigh areas were proactively discouraged. Coffee with a copper across the Borough continues. A dispersal order was issued in the Chalkwell area to address intelligence of increased young person's using the area following GCSE exams. Theatre group N-ACT invited to work with schools to promote awareness of gang and knife crime. The Council proposed to invest £250k to create a larger community safety team.</p> <p>June 2018 BCS Breakdown: Theft of a vehicle – 3%; Theft from a vehicle - 8% ; Vehicle interference – 1%; Burglary in a dwelling – 8%; Bicycle Theft – 4%; Theft from the person -2%; Criminal damage (exc 59) - 17%; HMIC Violence without injury – 40%; Wounding (Serious or Other) – 16%; Personal Robbery – 2%.</p>																																				
Performance Measures	Rationale for inclusion	Latest Performance Available																																				
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		**Solved rates show the ratio between the number of police-recorded crimes where the offender has received a formal sanction (includes; charges, cautions, penalty notices and cannabis warnings), and the total number of crimes recorded in the time period covered. (Solved rates do not include restorative justice or a community resolution.			
Potential Performance Measures		Rationale for inclusion	Latest Performance		
			Rolling 12 months to June 2018		Rolling 12 month Increase/ Decrease %
2	Total number of crimes +/- incidents	Provides a broad indication of the level of crime in the borough, covering all crimes	Total number of Incidents	Total number of Crimes	Crimes – ↑TBC
			4311 (June 18)	TBC (June 18)	Incidents - ↑1.34%
3	Anti-social Behaviour reported	A key concern of members and public that is not reflected in the 10 BCS crimes performance measure.	6789		↓3.4%
4	Number of arrests (cumulative)	Provides key performance information relating to Police activity to tackle crime. However, the measure may be misleading as the number of arrests has been declining as a result of greater use of alternatives to formal charges (penalty notices, community resolution, cautions etc..) – a trend which is likely to continue.	340		↑2.1%
5	‘Positive disposals’ (outcomes of crimes ‘cleared up’ other than a formal conviction –..)	Recognises the full range of possible outcomes taken following arrest, such as community resolution, cautions etc...	TBC		TBC
6	Number of domestic abuse incidents	High profile area of work and a demand pressure on resources.	2224		↓40.67%
7	Number of incidents of missing people reported	High profile area of work and a demand pressure on resources.	86		↓3.37%



Revenue Budget Monitoring 2018/19

Period 4

as at 31st July 2018

Portfolio Summary

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1. Commentary

This report outlines the budget monitoring position for the General Fund and Housing Revenue Account for 2018/19, based on the views of the Directors and their Management Teams, in light of expenditure and income to 31st July 2018.

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

2. Overall Budget Performance

As at the end of July, the forecast outturn is suggesting a net portfolio overspend of £2,028,000 (1.5% of net portfolio expenditure). The cause of the overspend lies entirely within Service Areas, with the most significant budget issues being within Children's Services and Traffic and Highways. In line with previous custom and practice, it is assumed that the residual overspend of £1,834,000 will be drawn down from earmarked reserves rather than impacting on the General Reserve as that would reduce General Reserves below the optimal level set by the Council's Section 151 Officer in his adequacy of balances statement to the Council in setting the 2018/2019 budget.

Portfolio	Latest Budget 2018/19 £000	Projected Outturn 2018/19 £000	July Forecast Variance £000	June Forecast Variance £000	Trend
Leader	11,110	11,086	(24)	(24)	↔
Growth	3,314	3,253	(61)	(18)	↓
Adult and Housing	41,484	41,554	70	70	↔
Children and Learning	36,615	37,240	625	625	↔
Healthy Communities and Wellbeing	13,679	13,945	266	250	↑
Infrastructure	14,095	15,749	1,654	1,585	↑
Public Protection	13,782	13,280	(502)	(890)	↑
Total Portfolio	134,079	136,107	2,028	1,598	↑
Non-Service Areas	(17,841)	(18,035)	(194)	(145)	↓
Earmarked Reserves	6,798	4,964	(1,834)	(1,453)	↓
Net Expenditure / (Income)	123,036	123,036	0	0	↔

Where Service Areas are forecasting an overspend by the end of the year, the relevant Director has been advised that appropriate action plans must be in place to address any projected overspend position so that a balanced budget for the Council is produced by the year end.

3. Non Service Variances - £194,000 forecast underspend

Financing Costs

The (£194k) favourable variance is due to additional property fund units which were purchased after the budget was set.

4. Appropriations to / from Earmarked Reserves

Net appropriations to Earmarked Reserves totalling £5,436,000 were agreed by Council when setting the 2018/19 budget in February 2018. The current outturn position allows for further in-year net appropriations to reserves totalling £1,362,000. Total net appropriations to reserves for 2018/19 are therefore forecast to be £6,798,000.

The net change of £1,362,000 comprises the following planned appropriations:-

To Reserves

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

From Reserves

- (£1,095,000) from the Children’s Social Care Reserve
- (£68,000) from the Business Transformation Reserve as agreed by CMT
- (£22,000) from the Troubled Families Reserve

Unless further management action and savings are identified, there will also be the need for an appropriation from the Business Transformation Reserve of £1,834,000 to rebalance the budget.

5. Revenue Contributions to Capital Outlay (RCCO)

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

6. Performance against Budget savings targets for 2018/19

As part of setting the Council budget for 2018/19, a schedule of Departmental and Corporate savings was approved totalling £7.594 million. These are required to achieve a balanced budget.

A monthly exercise is in place to monitor the progress of the delivery of these savings. A breakdown, by RAG status, of the Departmental Savings is shown below:

	a	b	c	b+c	d	e	a-(b+c+e)
	Target Saving £000	Green £000	Amber £000	Expected Delivery of Savings £000	Red - Estimated not Deliverable £000	Saving mitigated in year £000	Residual Under / (Over) Delivery £000
Leader	80	0	0	0	80	80	0
Growth	509	509	0	509	0	0	0
Adults and Housing	2,325	550	1,775	2,325	0	0	0
Children and Learning	840	99	741	840	0	0	0
Healthy Communities and Wellbeing	504	355	149	504	0	0	0
Infrastructure	1,006	206	464	670	336	0	336
Public Protection	30	12	0	12	18	0	18
	5,294	1,731	3,129	4,860	434	80	354
Non-Portfolio	2,300	2,300	0	2,300	0	0	0
	7,594	4,031	3,129	7,160	434	80	354

The current forecast is showing a shortfall of £354,000 against the required savings total of £7.594 million. Directors have been advised of the need to continue to seek mitigations where planned

savings cannot be achieved so that a balanced budget for the Council can be achieved by financial year-end.

7. Overall Budget Performance – Housing Revenue Account (HRA)

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

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

The latest forecast as at July 2018 indicates that the HRA will have an income surplus of £360,000 in 2018/19. This is because early predictions are showing higher rental income than budgeted for. The estimate assumes a 4% void allowance across all properties and the actual up to the end of July has been less.

8. Budget Virements

In line with the approved financial procedure rules all virements over £50,000 between portfolio services or between pay and non-pay budgets are to be approved by Cabinet. Below is a table showing the virements which fall within these parameters:-

	DR	CR
	£000	£000
Virements over £50,000 in reported period	7,624	(7,624)
Virements over £50,000 previously reported	2,006	(2,006)
Virements approved under delegated authority	27	(27)
Total Virements	9,657	(9,657)

The virements for Cabinet approval this period are:

	£000
Re-allocation of Ofsted Funding	300
Re-allocation of the Waste Management Reserve in line with MTFS assumption	320
Allocation of iBCF funding	2,139
Allocation of iBCF funding	3,350
Refinancing of HRA capital programme	1,515
Total	7,624

General Fund

Portfolio Summary

Portfolio	Original Budget			Virement £'000	Latest Budget			Expected Outturn £'000	Forecast Variance £'000	Movement from Period 3
	Gross Expend £'000	Gross Income £'000	Net £'000		Gross Expend £'000	Gross Income £'000	Net £'000			
Leader	13,384	(2,448)	10,936	174	13,489	(2,379)	11,110	11,086	(24)	↔
Growth	8,880	(5,799)	3,081	233	8,805	(5,491)	3,314	3,253	(61)	↓
Adult and Housing	69,994	(27,117)	42,877	(1,393)	68,887	(27,403)	41,484	41,554	70	↔
Children and Learning	108,037	(74,481)	33,556	3,059	111,097	(74,482)	36,615	37,240	625	↔
Healthy Communities and Wellbeing	119,551	(105,915)	13,636	43	119,594	(105,915)	13,679	13,945	266	↑
Infrastructure	28,408	(14,235)	14,173	(78)	28,330	(14,235)	14,095	15,749	1,654	↑
Public Protection	17,515	(3,733)	13,782	0	17,515	(3,733)	13,782	13,280	(502)	↑
Portfolio Net Expenditure	365,769	(233,728)	132,041	2,038	367,717	(233,638)	134,079	136,107	2,028	↑
Reversal of Depreciation	(39,074)	10,793	(28,281)	0	(39,074)	10,793	(28,281)	(28,281)	0	↔
Levies	638	0	638	0	638	0	638	638	0	↔
Financing Costs	8,542	0	8,542	(308)	8,234	0	8,234	8,040	(194)	↓
Contingency	5,716	0	5,716	(617)	5,099	0	5,099	5,099	0	↔
Pensions Upfront Funding	(3,734)	0	(3,734)	0	(3,734)	0	(3,734)	(3,734)	0	↔
Non Portfolio Net Expenditure	(27,912)	10,793	(17,119)	(925)	(28,837)	10,793	(18,044)	(18,238)	(194)	↓
Net Operating Expenditure	337,857	(222,935)	114,922	1,113	338,880	(222,845)	116,035	117,869	1,834	↑
General grants	0	(2,380)	(2,380)	0	0	(2,380)	(2,380)	(2,380)	0	↔
Revenue Contribution to Capital	5,058	0	5,058	(2,475)	2,583	0	2,583	2,583	0	↔
Contribution to / (from) Earmarked Reserves	5,436	0	5,436	1,362	6,798	0	6,798	4,964	(1,834)	↓
Contribution to / (from) General Reserves	0	0	0	0	0	0	0	0	0	↔
Net Expenditure / (Income)	348,351	(225,315)	123,036	0	348,261	(225,225)	123,036	123,036	0	↔

Use of General Reserves	
Balance as at 1 April 2018	11,000
(Use) / contribution to in Year	0
Balance as at 31 March 2018	11,000

11,000	11,000	0	↔
0	0	0	
11,000	11,000	0	↔

Leader Portfolio

Leader : Cllr John Lamb

Service Department	Original Budget			Virement £'000	Latest Budget			Expected Outturn £'000	Forecast Variance £'000	Movement from Period 3
	Gross Expend £'000	Gross Income £'000	Net £'000		Gross Expend £'000	Gross Income £'000	Net £'000			
Corporate Planning and Policy										
a. Corporate and Non-Distributable Costs	1,919	(184)	1,735	73	1,992	(184)	1,808	1,808	0	↔
Corporate Services										
b. Department of the Chief Executive	634	0	634	0	634	0	634	610	(24)	↔
Financial Services										
c. Accountancy	2,131	(295)	1,836	0	2,131	(295)	1,836	1,836	0	↔
d. Accounts Payable	119	(4)	115	0	119	(4)	115	115	0	↔
e. Accounts Receivable	190	(77)	113	0	190	(77)	113	113	0	↔
f. Insurance	162	(247)	(85)	0	162	(247)	(85)	(85)	0	↔
g. Internal Audit	774	(271)	503	0	705	(202)	503	503	0	↔
h. Corporate Fraud	225	(52)	173	0	225	(52)	173	173	0	↔
i. Corporate Procurement	621	0	621	60	681	0	681	681	0	↔
Human Resources & Organisational Development										
j. Human Resources	1,815	(505)	1,310	29	1,844	(505)	1,339	1,339	0	↔
k. People and Organisational Development	414	(115)	299	0	414	(115)	299	299	0	↔
l. Tickfield Training Centre	370	(156)	214	0	370	(156)	214	214	0	↔
Legal and Democratic Services										
m. Democratic Services Support	371	0	371	0	371	0	371	371	0	↔
n. Mayoralty	191	0	191	0	191	0	191	191	0	↔
o. Member Support	730	0	730	0	730	0	730	730	0	↔
p. Elections and Electoral Registration	354	0	354	0	354	0	354	354	0	↔
q. Local Land Charges	197	(297)	(100)	0	197	(297)	(100)	(100)	0	↔
r. Legal Services	1,308	(245)	1,063	0	1,308	(245)	1,063	1,063	0	↔
Other Services										
s. Emergency Planning	82	0	82	0	82	0	82	82	0	↔
t. Corporate Subscriptions	85	0	85	0	85	0	85	85	0	↔
u. Strategy and Performance	692	0	692	12	704	0	704	704	0	↔
Total Net Budget for Department	13,384	(2,448)	10,936	174	13,489	(2,379)	11,110	11,086	(24)	↔

Forecast Outturn Variance	
a.	
b.	Full staffing budget will not be required
c.	
d.	
e.	
f.	
g.	
h.	
i.	
j.	
k.	
l.	
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o.	
p.	
q.	
r.	
s.	
t.	
u.	

Growth Portfolio

Growth : Cllr James Courtenay

Service Department	Original Budget			Virement £'000	Latest Budget			Expected Outturn £'000	Forecast Variance £'000	Movement from Period 3
	Gross Expend £'000	Gross Income £'000	Net £'000		Gross Expend £'000	Gross Income £'000	Net £'000			
Asset and Facilities Management										
a. Asset Management	416	(16)	400	0	416	(16)	400	400	0	↔
b. Corporate and Industrial Estates	177	(3,319)	(3,142)	308	177	(3,011)	(2,834)	(2,834)	0	↔
c. Property Management and Maintenance	469	(111)	358	0	469	(111)	358	378	20	↔
d. Buildings Management	2,543	(110)	2,433	0	2,543	(110)	2,433	2,433	0	↔
Economic Development and Regeneration										
e. Economic Development	1,004	(578)	426	(75)	929	(578)	351	351	0	↔
f. Town Centre	206	(59)	147	0	206	(59)	147	133	(14)	↓
g. Better Queensway	0	0	0	0	0	0	0	0	0	↔
Planning										
h. Development Control	895	(631)	264	0	895	(631)	264	197	(67)	↓
i. Regional and Local Town Plan	284	0	284	0	284	0	284	284	0	↔
Tourism										
j. Resorts Services Pier and Foreshore	2,828	(957)	1,871	0	2,828	(957)	1,871	1,871	0	↔
k. Tourism	58	(18)	40	0	58	(18)	40	40	0	↔
Total Net Budget for Department	8,880	(5,799)	3,081	233	8,805	(5,491)	3,314	3,253	(61)	↓

Forecast	Outturn	Variance
a.		
b.		
c.	Lower capitalisation of salaries than anticipated.	
d.		
e.		
f.	Income generated from Town Centre charges for promotions and events.	
g.		
h.	Higher income within the Development Control team is being partially offset by the costs of Agency Staff in the Borough Wide team.	
i.		
j.		
k.		

Adults and Housing Portfolio

Adults and Housing : Cllr Tony Cox

Service Department	Original Budget			Virement £'000	Latest Budget			Expected Outturn £'000	Forecast Variance £'000	Movement from Period 3
	Gross Expend £'000	Gross Income £'000	Net £'000		Gross Expend £'000	Gross Income £'000	Net £'000			
Adult Social Care										
a. Adult Support Services and Management	298	0	298	213	511	0	511	511	0	↔
b. Business Support Team	1,776	(184)	1,592	0	1,776	(184)	1,592	1,592	0	↔
c. Strategy, Development and Commissioning	2,228	(590)	1,638	30	2,258	(590)	1,668	1,668	0	↔
d. People with a Learning Disability	14,427	(1,922)	12,505	0	14,427	(1,922)	12,505	12,505	0	↔
e. People with Mental Health Needs	3,653	(198)	3,455	(25)	3,628	(198)	3,430	3,430	0	↔
f. Older People	29,566	(16,464)	13,102	(1,923)	29,792	(18,613)	11,179	11,179	0	↔
g. Other Community Services	5,877	(4,574)	1,303	500	4,193	(2,390)	1,803	1,873	70	↔
h. People with a Physical or Sensory Impairment	4,614	(1,222)	3,392	0	4,649	(1,257)	3,392	3,392	0	↔
i. Service Strategy and Regulation	124	(69)	55	0	124	(69)	55	55	0	↔
Council and Private Sector Housing Investment										
j. Private Sector Housing	3,780	(1,119)	2,661	0	3,780	(1,119)	2,661	2,661	0	↔
k. Supporting People	2,433	0	2,433	(188)	2,245	0	2,245	2,245	0	↔
Homelessness										
l. Housing Needs and Homelessness	994	(658)	336	0	1,280	(944)	336	336	0	↔
Strategy and Advice										
m. Strategy and Planning for Housing	224	(117)	107	0	224	(117)	107	107	0	↔
Total Net Budget for Department	69,994	(27,117)	42,877	(1,393)	68,887	(27,403)	41,484	41,554	70	↔

Forecast Outturn Variance	
a.	
b.	
c.	
d.	
e.	
f.	
g.	Forecast overspend on Social Work teams because the teams are currently not meeting the budgeted vacancy factor which assume as certain level of staffing turnover.
h.	
i.	
j.	
k.	
l.	
m.	

Children and Learning Portfolio

Children and Learning : Cllr Helen Boyd

Service Department	Original Budget			Virement £'000	Latest Budget			Expected Outturn £'000	Forecast Variance £'000	Movement from Period 3
	Gross Expend £'000	Gross Income £'000	Net £'000		Gross Expend £'000	Gross Income £'000	Net £'000			
Childrens Social Care										
a. Children Fieldwork Services	4,379	(5)	4,374	933	5,312	(5)	5,307	5,442	135	↓
b. Children with Disabilities	1,175	(183)	992	0	1,175	(183)	992	992	0	↔
c. Childrens Specialist Support and Commissioning	2,624	(164)	2,460	110	2,734	(164)	2,570	2,580	10	↑
d. Inhouse Fostering and Adoption	4,911	(236)	4,675	65	4,976	(236)	4,740	4,740	0	↔
e. Leaving Care Placements and Resources	1,104	(232)	872	500	1,604	(232)	1,372	1,562	190	↔
f. Private Voluntary Independent Provider Placements	3,825	(120)	3,705	1,190	5,015	(120)	4,895	5,185	290	↔
Youth and Family Support										
g. Early Help and Family Support	1,723	(1,201)	522	258	1,981	(1,201)	780	780	0	↔
h. Youth Offending Service	1,894	(632)	1,262	3	1,897	(632)	1,265	1,265	0	↔
i. Youth Service	1,067	(437)	630	0	1,067	(437)	630	630	0	↔
Educational and Schools										
j. School Support and Education Transport	22,646	(10,872)	11,774	0	22,646	(10,872)	11,774	11,774	0	↔
k. Early Years Development and Child Care Partnership	12,023	(10,825)	1,198	0	12,023	(10,825)	1,198	1,198	0	↔
l. High Needs Educational Funding	11,906	(11,028)	878	0	11,907	(11,029)	878	878	0	↔
m. Southend Adult Community College	3,400	(3,186)	214	0	3,400	(3,186)	214	214	0	↔
Maintained Schools Delegated										
n. Maintained Schools Delegated Budgets	32,454	(32,454)	0	0	32,454	(32,454)	0	0	0	↔
o. Pupil Premium	2,906	(2,906)	0	0	2,906	(2,906)	0	0	0	↔
Total Net Budget for Department	108,037	(74,481)	33,556	3,059	111,097	(74,482)	36,615	37,240	625	↔

Forecast Outturn Variance

- a. Staffing pressures because of the required use of agency staff to support children social worker caseloads.
 - b.
 - c.
 - d.
 - e. Cost pressures on children who are leaving care and their associated support costs.
 - f. The forecast variance pressure relates to the cost of provision for external care provided to looked after children. As previously reported, the pressures are both a local and national issue, and since the middle of 2016/17 Southend has experienced an increase in the number of local authority looked after children.
 - g.
 - h.
 - i.
 - j.
 - k.
 - l.
 - m.
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Healthy Communities and Wellbeing Portfolio

Healthy Communities and Wellbeing : Cllr Lesley Salter

Service Department	Original Budget			Virement £'000	Latest Budget			Expected Outturn £'000	Forecast Variance £'000	Movement from Period 3
	Gross Expend £'000	Gross Income £'000	Net £'000		Gross Expend £'000	Gross Income £'000	Net £'000			
Community Resilience and Cohesion										
a. Partnership Team	231	0	231	0	231	0	231	231	0	↔
b. Community Centres and Club 60	93	(1)	92	0	93	(1)	92	92	0	↔
Culture										
c. Arts Development	499	(233)	266	0	499	(233)	266	322	56	↑
d. Amenity Services Organisation	3,673	(683)	2,990	0	3,673	(683)	2,990	2,990	0	↔
e. Culture Management	146	(6)	140	0	146	(6)	140	140	0	↔
f. Library Service	3,378	(397)	2,981	0	3,378	(397)	2,981	2,981	0	↔
g. Museums and Art Gallery	1,995	(80)	1,915	0	1,995	(80)	1,915	1,915	0	↔
h. Parks and Amenities Management	1,812	(786)	1,026	0	1,812	(786)	1,026	1,236	210	↔
i. Sports Development	54	0	54	0	54	0	54	54	0	↔
j. Sport and Leisure Facilities	589	(304)	285	0	589	(304)	285	285	0	↔
k. Southend Theatres	647	(27)	620	0	647	(27)	620	620	0	↔
Customer Services										
l. Registration of Births Deaths and Marriages	330	(378)	(48)	0	330	(378)	(48)	(48)	0	↔
m. Customer Services Centre	1,976	(295)	1,681	35	2,011	(295)	1,716	1,716	0	↔
Revenues and Benefits										
n. Council Tax Collection	869	(607)	262	0	869	(607)	262	262	0	↔
o. Non Domestic Rates Collection	199	(306)	(107)	0	199	(306)	(107)	(107)	0	↔
p. Housing Benefit Administration	1,801	(1,195)	606	8	1,809	(1,195)	614	614	0	↔
q. Rent Benefit Payments	91,582	(91,685)	(103)	0	91,582	(91,685)	(103)	(103)	0	↔
Health										
r. Public Health	6,323	(6,480)	(157)	0	6,323	(6,480)	(157)	(157)	0	↔
s. Drug and Alcohol Action Team	2,270	(2,187)	83	0	2,270	(2,187)	83	83	0	↔
t. Young Persons Drug and Alcohol Team	273	(265)	8	0	273	(265)	8	8	0	↔
Voluntary and Community Services										
u. Support to Voluntary Sector	811	0	811	0	811	0	811	811	0	↔
Total Net Budget for Department	119,551	(105,915)	13,636	43	119,594	(105,915)	13,679	13,945	266	↑

Forecast Outturn Variance

- a.
 - b.
 - c. The delivery partner of Twenty One have terminated their agreement with us and as a result, the venue is now only open for any events which were arranged prior to its closure. These events continue sporadically up until the end of August and many of them do not pay a hire charge for the venue. At this moment there is no agreed course of action for the future of the venue and therefore we remain liable for the Business Rates and running costs of the site.
 - d.
 - e.
 - f.
 - g.
 - h. The income received from outdoor sports teams has been reducing over the last 5 years. There is currently a review underway to understand in which locations this has taken place and the sports mostly affected by this. It is believed that the increase in budget gyms and the uptake of cycling has had an impact on organised team sports nationally which subsequently has reduced the income this generates within our parks.
 - i.
 - j.
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 - n.
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 - p.
 - q.
 - r.
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Infrastructure Portfolio

Infrastructure : Cllr Andrew Moring

Service Department	Original Budget			Virement £'000	Latest Budget			Expected Outturn £'000	Forecast Variance £'000	Movement from Period 3
	Gross Expend £'000	Gross Income £'000	Net £'000		Gross Expend £'000	Gross Income £'000	Net £'000			
Transport										
a. Highways Maintenance	10,956	(1,708)	9,248	0	10,956	(1,708)	9,248	9,641	393	↑
b. Bridges and Structural Engineering	414	0	414	0	414	0	414	414	0	↔
c. Decriminalised Parking	1,171	(1,699)	(528)	0	1,171	(1,699)	(528)	(93)	435	↑
d. Car Parking Management	1,170	(7,222)	(6,052)	0	1,170	(7,222)	(6,052)	(5,441)	611	↓
e. Concessionary Fares	3,307	0	3,307	0	3,307	0	3,307	3,307	0	↔
f. Passenger Transport	417	(65)	352	0	417	(65)	352	423	71	↔
g. Road Safety and School Crossing	229	0	229	0	229	0	229	229	0	↔
h. Transport Planning	1,672	(1,990)	(318)	0	1,672	(1,990)	(318)	(318)	0	↔
i. Traffic and Parking Management	600	(5)	595	0	600	(5)	595	709	114	↑
j. Dial A Ride Service	105	(19)	86	0	105	(19)	86	86	0	↔
k. Transport Management	173	0	173	0	173	0	173	173	0	↔
l. Vehicle Fleet	550	(344)	206	0	550	(344)	206	206	0	↔
m. Digital Futures	6,193	(1,183)	5,010	(78)	6,115	(1,183)	4,932	4,932	0	↓
Other Services										
n. Enterprise Tourism and Environment Central Pool	1,451	0	1,451	0	1,451	0	1,451	1,481	30	↑
Total Net Budget for Department	28,408	(14,235)	14,173	(78)	28,330	(14,235)	14,095	15,749	1,654	↑

Forecast Outturn Variance

- a. As a result of the poor weather conditions in late February / early March labelled as the “Beast from the East”, the condition of the road network deteriorated and as a result there was a large increase in the number of defects on the highways and footways. The launch of MySouthend is giving residents the opportunity to report defects and these are focussing the Inspectors on verifying MySouthend calls which will ultimately result in more works to the Highway. All of these factors are resulting in a pressure of approximately £400k although over a period of time we will be able to understand better if this is a current spike in identification of defects, or the new norm under an enhanced inspection regime.
-
- b.
-
- c. There has been a 33% increase in the amount of PCN income received to the end of July 2018 in comparison to the same time period for 2017/18, however a shortfall in income at the end of the year is still forecast. Although the value of old debt is reducing year on year, the anticipated bad debt provision is still £100k more than the budget provision. There has also been an increase in the number of PCN’s registered with the Traffic Enforcement Centre which allows further opportunities for outstanding debts to be collected.
-
- d. As at the end of July, car parking income has increased significant, especially in June and July when we enjoyed a very dry spell and a heatwave. Within that, there has been an 11% shift in usage from on street car parks to off street surface car parks. From an analysis of 7 town centre car parks which have retained the same machines over this period, projections suggest that the off street car parks will perform even better than independent advice had suggested. However, due to the shift from on street to off street (where VAT is payable) the additional income from the removal of 1, 3 and 5 hour parking charges is currently being negated by the loss in on street parking income (where no VAT is payable).
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- e.
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- f. Unfortunately the Travel Centre has been vandalised on a number of occasions and incidents of anti-social behaviour have resulted in the necessity to provide regular security patrols at the site in order to provide a safe environment for bus users.
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- g.
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- h.
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- i. A number of staff who are budgeted on the basis of delivering the capital programme have not charged as much time to capital as anticipated due to the type of projects in the capital programme this year.
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- j.
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- k.
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- l.
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- m.
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- n. There have been delays in the implementation of a staffing restructure within the team after the feedback received from the necessary consultation.
-

Public Protection Portfolio

Public Protection : Cllr Mark Flewitt

Service Department	Original Budget			Virement £'000	Latest Budget			Expected Outturn £'000	Forecast Variance £'000	Movement from Period 3
	Gross Expend £'000	Gross Income £'000	Net £'000		Gross Expend £'000	Gross Income £'000	Net £'000			
Community Safety										
a. Closed Circuit Television	549	(33)	516	0	549	(33)	516	451	(65)	↔
b. Community Safety	216	(32)	184	0	216	(32)	184	184	0	↔
Energy										
c. Climate Change	111	(144)	(33)	0	111	(144)	(33)	(33)	0	↔
Cemeteries and Crematorium										
d. Cemeteries and Crematorium	1,161	(2,566)	(1,405)	0	1,161	(2,566)	(1,405)	(1,405)	0	↔
Flooding										
e. Flood and Sea Defences	811	(11)	800	0	811	(11)	800	800	0	↔
Regulatory Services										
f. Regulatory Business	35	(14)	21	0	35	(14)	21	21	0	↔
g. Regulatory Licensing	100	(469)	(369)	0	100	(469)	(369)	(369)	0	↔
h. Regulatory Management	1,134	0	1,134	0	1,134	0	1,134	1,134	0	↔
i. Regulatory Protection	71	(13)	58	0	71	(13)	58	58	0	↔
j. Building Control	443	(440)	3	0	443	(440)	3	124	121	↑
Waste and Street Scene										
k. Public Conveniences	550	0	550	0	550	0	550	550	0	↔
l. Waste Collection	4,695	0	4,695	220	4,915	0	4,915	4,915	0	↔
m. Waste Disposal	5,264	0	5,264	(220)	5,044	0	5,044	4,621	(423)	↑
n. Street Cleansing	1,360	0	1,360	0	1,360	0	1,360	1,360	0	↔
o. Household Recycling	477	(7)	470	0	477	(7)	470	470	0	↔
p. Environmental Care	242	(4)	238	0	242	(4)	238	238	0	↔
q. Waste Management	296	0	296	0	296	0	296	161	(135)	↔
Total Net Budget for Department	17,515	(3,733)	13,782	0	17,515	(3,733)	13,782	13,280	(502)	↑

Forecast Outturn Variance

- a. Additional maintenance costs for digitisation will not be incurred as the cameras have not yet been procured

- b.

- c.

- d.

- e.

- f.

- g.

- h.

- i.

- j. Income has reduced this year for services which are also provided by the private sector. There is also an unfunded apprentice post and a pressure due to annual market supplements to retain staff.

- k.

- l.

- m. Due to the Mechanical Biological Treatment plant (MBT) in Basildon continuing to fail to meet the performance requirements of the original specification, the reduced gate fee during the commissioning phase is still in place. This is allowing SBC to dispose of residual waste at a much lower rate than the original business case. This, along with a change in the disposal of food waste which now provides us with an income, is resulting in a forecast underspend.

- n.

- o.

- p.

- q. As part of the revised agreement with Essex County Council relating to the Joint Working Agreement, SBC will still receive our share of the Waste Infrastructure Grant up until December 2019 which wasn't included in the original budget.

Housing Revenue Account

	Original Budget			Virement £'000	Latest Budget			Expected Outturn £'000	Forecast Variance £'000	Movement from Period 3
	Gross Expend £'000	Gross Income £'000	Net £'000		Gross Expend £'000	Gross Income £'000	Net £'000			
Employees	210	0	210	0	210	0	210	210	0	↔
Premises (excluding repairs)	790	0	790	0	790	0	790	790	0	↔
Repairs	4,930	0	4,930	0	4,930	0	4,930	4,930	0	↔
Supplies and Services	69	0	69	0	69	0	69	69	0	↔
Management Fee	5,579	0	5,579	0	5,579	0	5,579	5,579	0	↔
MATS	1,146	0	1,146	0	1,146	0	1,146	1,146	0	↔
Provision for Bad Debts	394	0	394	0	394	0	394	394	0	↔
Depreciation	6,284	0	6,284	0	6,284	0	6,284	6,284	0	↔
Capital Financing Charges	3,515	0	3,515	0	3,515	0	3,515	3,515	0	↔
Gross Expenditure	22,917	0	22,917	0	22,917	0	22,917	22,917	0	↔
Fees and Charges	0	(349)	(349)	0	0	(349)	(349)	(349)	0	↔
Dwelling Rents	0	(24,900)	(24,900)	0	0	(24,900)	(24,900)	(25,260)	(360)	↔
Other Rents	0	(1,372)	(1,372)	0	0	(1,372)	(1,372)	(1,372)	0	↔
Other Income	0	(27)	(27)	0	0	(27)	(27)	(27)	0	↔
Interest	0	(250)	(250)	0	0	(250)	(250)	(250)	0	↔
Recharges	0	(566)	(566)	0	0	(566)	(566)	(566)	0	↔
Non Department Net Expenditure	0	(27,464)	(27,464)	0	0	(27,464)	(27,464)	(27,824)	(360)	↔
Net Operating Expenditure	22,917	(27,464)	(4,547)	0	22,917	(27,464)	(4,547)	(4,907)	(360)	↔
Revenue Contribution to Capital	1,925	0	1,925	(1,515)	410	0	410	410	0	↓
Contribution to/ (from) Earmarked Reserves	2,622	0	2,622	1,515	4,137	0	4,137	4,497	360	↑
Contribution to/ (from) General Reserves	0	0	0	0	0	0	0	0	0	↔
Net Expenditure/ (Income)	27,464	(27,464)	0	0	27,464	(27,464)	0	0	0	↔

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

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



**Capital Programme Budget
Monitoring 2018/19**

Period 4

**as at 31st July 2018
Departmental Summary**

Capital Programme Monitoring Report – July 2018

1. Overall Budget Performance by Investment Area

The revised Capital budget for the 2018/19 financial year is £77.689million which includes all changes agreed at June Cabinet. Actual capital spend at 31st July is £14.197million representing approximately 18% of the revised budget. This is shown in Appendix 1.

(Outstanding creditors totalling £0.549million have been removed from this figure).

The expenditure to date has been projected to year end and the outturn position is forecast to reflect the Project Manager's realistic expectation. This is broken down by type of investment area as follows:

Service Area	Revised Budget 2018/19 £'000	Outturn to 31 st July 2018/19 £'000	Expected outturn 2018/19 £'000	Latest Expected Variance to Revised Budget 2018/19 £'000	Previous Expected Variance to Revised Budget 2018/19 £'000
Works to Property	1,646	88	1,646	-	-
Adult Social Care	3,347	185	3,347	-	-
General Fund Housing	2,842	279	2,842	-	-
Schools	13,737	5,220	13,735	(2)	-
Culture & Tourism	8,405	1,667	7,738	(667)	-
Enterprise & Regeneration	12,521	1,216	12,521	-	-
ICT	3,910	1,126	3,910	-	-
Southend Pier	3,158	256	3,158	-	-
Highways & Infrastructure	13,608	2,299	13,608	-	-
S106/S38/CIL	1,322	17	1,322	-	-
Energy Saving	1,068	64	1,068	-	-
Community Safety	900	-	900	-	-
Council Housing & New Build Programme	11,225	1,780	11,225	-	-
Total	77,689	14,197	77,020	(669)	-

The above investment is proposed to be funded as follows:

Department	Council Budget £'000	Grant Budget £'000	Developer & Other Contributions £'000	Total Budget £'000
Total Budget	38,632	37,182	1,875	77,689
As a percentage of total budget	49.7%	47.9%	2.4%	
External Funding Received to date		9,049	1,714	10,763
External Funding Outstanding		28,133	161	28,294

Progress of Schemes for 2018/19

Works to Property

The demolition of 62 Avenue Road is currently awaiting the heritage experts report to inform a way forward for this scheme.

A new planning application is pending on the East Beach Café scheme and is to be submitted imminently. Contractual completion will follow and will be paid at that point.

One block has been demolished as part of the Darlows Green former WCs demolition scheme. The second block is on hold due to nesting pigeons but is expected to be completed during September.

New media equipment for the crematorium chapel was installed and completed at the end of June. Quotes for further equipment including new online booking system software and media compatibility software are currently being obtained.

Research for suitable options for dedicated floral display stands for the Pergola Walk Memorial scheme is currently underway to enhance the area further.

The Priority works provision budget currently has £416k remaining unallocated.

Adult Social Care

The Community Capacity grant is used to enable vulnerable individuals to remain in their own homes and to assist in avoiding delayed discharges from hospital. Plans for 2018/19 include the enhancement of an independent living centre and innovation site to demonstrate technological and robotic opportunities.

Funding from the Dementia Friendly scheme will contribute towards the Dementia Peer Network Development project. This will include set up costs to work across Southend and build on the current programme of asset based community development. This will help to promote people's health, happiness and wellbeing through assessing, identifying and utilising skills and resources within the community.

General Fund Housing

The Private Sector Renewal scheme is in place to ensure that the private sector stock is kept in a good condition to enable the authority to assist its most vulnerable residents. A full service review is currently taking place exploring team objectives and options for delivering against these.

The adaptations framework for the Disabled Facilities scheme is currently on target to instruct the successful framework contractors in August and commence work in early September.

Schools

Condition schemes for 2018/19 total £803k allocated to address larger condition items in schools where the cost is over the schools capabilities to fund. Most of these works will be undertaken over the school summer holidays to minimise disruption to the schools. Retentions of £7k are being held for works completed last year at four primary schools.

The Devolved Formula Capital scheme is an annual devolution of dedicated capital grant to all maintained schools. The grant for 2018/19 has now been confirmed as £125k. The grant amount has reduced significantly in recent years and will continue to do so as further

maintained schools convert to academy status. The remaining £2k budget will be removed from the capital programme in the report to November Cabinet.

A purpose built nursery at the Renown Centre which faces Friars Primary School is under construction funded from a central government grant of £332k. This is part of a larger project to demolish the older community centre and decommissioned pupil referral unit building and replace them with nine affordable family homes.

The primary expansion programme is now complete however a watching brief of demand against availability will be kept. If a need is identified, a further expansion of primary places will be explored to ensure that the Council's statutory duty to provide a good school place for all those that request it can be met.

The secondary expansion programme is progressing to ensure that the extra places supplied in primary are matched in secondary as they are needed.

Shoeburyness High School, St Thomas More High School, Belfairs Academy and The Eastwood Academy have building contractors on site and their building works are at various stages. St Bernards High School are in the process of appointing their contractor and one other secondary school is preparing to tender for internal remodelling works during the summer period. Two further schools are starting feasibility studies. These plans are to ensure that the Local Authority can meet its statutory duty of supplying a good place to any local resident that requests one. Works at Wentworth Road site are now completed and Southchurch High School site works are progressing.

Culture and Tourism

Tender assessments have been completed for the main design team on the Forum II scheme and the cost consultant appointment has been approved by the project board. Design work is due to commence at the beginning of September and the planning application is to be submitted in April 2019.

Works on the inner town path at Southchurch Park are now complete and quotes are now being obtained for the exterior tow path works.

Surveys have now been completed at the leisure centres and theatres to plan replacement fire door works. These works will be rolled out across each of the locations commencing in the autumn months.

Design works are still underway for the Leigh Library refurbishment. Works are anticipated to commence on site during the autumn.

Design works for the new lift at the Central Museum will commence once the final location has been decided. The tender is scheduled to commence in the autumn.

The package of works is being prepared for the building management system at Shoeburyness Leisure Centre with a view to commence on site in the Autumn.

New sun shelters have been ordered as part of the Resorts Assets scheme which will utilise the remainder of the budget carried forward from 2017/18.

The scheme to replace play equipment in Sidmouth Park is currently being delayed by the badger setts which have caused disruption to two parks in the borough. Budget of £64k will

be included as a carry forward request in the report to November Cabinet as it is likely that this scheme will not take place until 2019/20.

The remaining £42k budget on the Belfairs Swim Centre scheme is being used to carry out essential works to the roof. This will not take place until 2019/10 therefore a carry forward request will be included in the report to November Cabinet.

Key works on the Shoebury Common Regeneration scheme are unlikely to go to tender during 2018/19 therefore budget of £250k will be included as a carry forward request in the report to November Cabinet.

The Pump Priming budget is intended to be used as match funding for an external funding bid for some works on Southchurch Hall Gardens. This is unlikely to take place until 2019/20 therefore budget of £311k will be included as a carry forward request in the report to November Cabinet.

Enterprise and Regeneration

The full business case for the Airport Business Park is due to be submitted in August to secure approval to spend the remainder of the LGF awarded at the SELEP Accountability Board in September 2018. Work is progressing on the Rugby clubhouse with forecast completion during October 2018. Remaining Phase one utility works are due to be procured in September. Work is currently underway to prepare procurement packages for Phase two utility works and construction of the Innovation Centre.

The revised business case for the Incubation Centre scheme to convert the Atrium into eight smaller units has now been submitted and approved.

Competitive dialogue is underway with interested parties on the Better Queensway scheme. This process will continue with developers who are expected to submit detailed proposals by August 2018.

The work to complete the feasibility study on the Housing Infrastructure Feasibility scheme will shortly go out to procurement. The highways team are in the process of developing options for the road works.

ICT

The phase one data centre work is still in the final stage of testing to ensure that it is fit to host corporate applications. Estimated handover and final settlement completion is now expected during September. Phase two migration will then begin to the new infrastructure.

The options appraisal has been agreed for the mobile device end point protection replacement scheme. The draft specification has been completed and tender documents are to be finalised before publication.

Tender documents for the phones migration are being prepared and the current support contract has been extended to September.

The phase one close out of the Channel Shift scheme is continuing and implementation costs have been received for the delivery of phase two. Phase two relates to a number of services in the Place Department and progression including timelines and resourcing requirements is currently being considered.

Southend Pier

The works for the Bearing Refurbishment scheme have now been tendered and works will be carried out this financial year.

The consultant has been appointed and orders raised for the tender documents and drawings on both the Prince George Extension scheme and Timber Outer Pier Head scheme.

Highways and Infrastructure

Infrastructure

The contract for a geotechnical consultant is currently with procurement for tender for the Cliff Slip Investigation works scheme.

Materials are being produced for the consultation on the Coastal Defence scheme. Consultation is expected to last 12 weeks but has now been delayed until September.

Scheme designs are still being prepared for Marine Parade for the Resilience of the borough to flooding from extreme weather events project.

Highways

Implementation is on-going on the carriageway and footway improvements programme with a full audit of completed schemes expected late August which will determine the final schemes for 2018/19.

The Highways Maintenance Potholes scheme is a demand led service and actions are taken on a daily basis to repair potholes that have met the necessary threshold.

The new entrance for the Coach Parking scheme is currently being designed which provide appropriate provision utilising the full 2018/19 budget.

Transport

Work is underway to install the 12 real time bus screens on London Road to replace the old screens which are no longer working. Other works are taking place with regards to the cycle hub and electric charging points.

The A127 Growth Corridor projects will support the predicted growth associated with London Southend Airport and the Joint Area Action Plan (JAAP) proposals developed by Southend, Rochford and Essex County Councils to release land and create 7,380 high value jobs. The improvement will also support background growth of Southend and Rochford.

The final business case for A127 Kent Elms junction improvements has been approved by the SELEP and all funding has been received.

Phase two was completed at the end of June 2017 with three inbound lanes and two new pedestrian crossings in place. Footbridge foundations are underway on site and due for completion in January 2019 due to utility works. Works are on-going to complete the new westbound lane in summer 2018.

Options are being prepared to put forward the business case for the Bell junction to the September Accountability Board. Air quality modelling work has commenced.

The road safety audit stage three has now been reviewed on the A127 Tesco junction improvements with minor adjustments now complete.

Southend Transport Model is an on-going scheme to support various multi modal transport projects. A review of the model is complete with options on updating the model to be considered.

S106/S38/S278 and Community Infrastructure Levy (CIL)

Various highway S106 schemes are scheduled to take place during 2018/19. There are a number of S38, S278 and S78 schemes all at various stages. Some of the larger schemes include works on pedestrian crossings and footpath improvements at the airport and works at Fossetts Farm.

Energy Saving Projects

Several projects have been identified from the energy efficiency budget including lighting and draught-proofing at Beecroft and LED lighting in the Civic Centre.

The desk study has been received on the old Beecroft ground source heat pump feasibility scheme and results from the physical testing are currently being prepared.

Community Safety

Whilst the CCTV Equipment Renewal scheme is moving forward with consultation, the implementation has been delayed. This scheme ties in with the development of the Southend Intel Hub and the process for testing any camera solutions to ensure they are fit for purpose in the future

Council Housing & New Build Programme

The contract works for the 2018/19 capital programme are progressing in line with the programme and is being managed by the allocated project surveyor to ensure the schemes stay on track.

The tender for the kitchen, bathroom and electrical works has been awarded and awaiting the signed contract to be returned.

The Disabled Adaptations budget relates to minor and major adaptations in council dwellings. Spend depends on the demand for these adaptations and works are currently in progress for 2018/19.

The Sheltered Housing DDA works budget has been allocated for improvements to sheltered housing. No schemes have currently been identified however this budget is being held should it be required to contribute towards the fire safety works which are being carried out on sheltered housing this financial year.

The foundations are now in on both sites for the housing construction scheme and block works is progressing. The variation of planning conditions is still on-going and works are on track for completion in summer 2019.

Summary

Carry forward requests to be included in the report to November Cabinet include Sidmouth Park Replacement of play Equipment for £64k, Belfairs Swim Centre for £42k, Pump Priming for £311k and Shoebury Common Regeneration for £250k. Removal of £2k of the Devolved Formula Capital budget is also to be included.

2. Budget Performance and Financing by Department

Department	Revised Budget 2018/19 £'000	Outturn to 31 st July 2018/19 £'000	Expected outturn 2018/19 £'000	Latest Expected Variance to Revised Budget 2018/19 £'000	Previous Expected Variance to Revised Budget 2018/19 £'000
Chief Executive	1,789	173	1,789	-	-
People	20,425	5,685	20,423	(2)	-
Place	44,250	6,559	43,583	(667)	-
Housing Revenue Account (HRA)	11,225	1,780	11,225	-	-
Total	77,689	14,197	77,020	(669)	-

The capital programme is expected to be financed as follows:

Department	Council Budget £'000	Grant Budget £'000	Developer & Other Contributions £'000	Total Budget £'000
Chief Executive	1,785	-	4	1,789
People	5,418	14,508	499	20,425
Place	20,515	22,674	1,001	44,250
Housing Revenue Account (HRA)	10,854	-	371	11,225
Total	38,632	37,182	1,875	77,689
As a percentage of total budget	49.7%	47.9%	2.4%	

The funding mix for the total programme could change depending on how much grant and external contributions are received by the Council by the end of the year.

The grants and external contributions position to 31st July is as follows:

Department	Grant Budget £'000	Developer & Other Contributions Budget £'000	Total external funding budget £'000	External funding received £'000	External funding outstanding £'000
Chief Executive	-	4	4	-	4
People	14,508	499	15,007	5,069	9,938
Place	22,674	1,001	23,675	5,323	18,352
Housing Revenue Account (HRA)	-	371	371	371	-
Total	37,182	1,875	39,057	10,763	28,294

3. Departmental Budget Performance

Department of Chief Executive

The revised capital budget for the Department of the Chief Executive is £1.789million. The budget is distributed across various scheme areas as follows:

Department of the Chief Executive	Revised Budget 2018/19 £'000	Outturn to 31 st July 2018/19 £'000	Expected outturn 2018/19 £'000	Latest Forecast Variance to Year End 2018/19 £'000	Previous Forecast Variance to Year End 2018/19 £'000
Asset Management (Property)	1,073	78	1,073	-	-
Transformation	143	85	143	-	-
Cemeteries & Crematorium	157	10	157	-	-
Subtotal	1,373	173	1,373	-	-
Priority Works (see table)	416	-	416	-	-
Total	1,789	173	1,789	-	-

Priority Works	£'000
Budget available	600
Less budget allocated to agreed schemes	(184)
Remaining budget	416

Actual spend at 31st July stands at £0.173million. This represents 10% of the total available budget.

Department for People

The revised Department for People budget totals £20.425million.

Department for People	Revised Budget 2018/19 £'000	Outturn to 31 st July 2018/19 £'000	Expected outturn 2018/19 £'000	Latest Expected Variance to Year End 2018/19 £'000	Previous Expected Variance to Year End 2018/19 £'000
Adult Social Care	3,347	185	3,347	-	-
General Fund Housing	2,842	279	2,842	-	-
Housing S106 Agreements	497	-	497	-	-
Children & Learning Other Schemes	536	-	536	-	-
Education S106 Agreements	2	-	2	-	-
Condition Schemes	803	143	803	-	-
Devolved Formula Capital	127	125	125	(2)	-
Early Years	332	10	332	-	-
Secondary School Places	11,939	4,943	11,939	-	-
Total	20,425	5,685	20,423	(2)	-

Actual spend at 31st July stands at £5,685million. This represents 28% of the total available budget.

Department for Place

The revised capital budget for the Department for Place is £44.250million. This includes all changes approved at June Cabinet. The budget is distributed across various scheme areas as follows:

Department for Place	Revised Budget 2018/19 £'000	Outturn to 31 st July 2018/19 £'000	Expected outturn 2018/19 £'000	Latest Expected Variance to Year End 2018/19 £'000	Previous Expected Variance to Year End 2018/19 £'000
Culture – Leisure	304	74	262	(42)	-
Culture - Parks	1,068	136	754	(314)	-
Culture - Libraries	686	7	686	-	-
Culture - Theatres	787	7	787	-	-
Culture - Museums	1,503	543	1,503	-	-
Other Culture & Tourism	4,057	899	3,746	(311)	-
Culture S106 Agreements	356	9	356	-	-
ICT Programme	3,767	1,040	3,767	-	-
Airport Business Park	11,230	992	11,230	-	-
Better Queensway Regeneration	1,010	224	1,010	-	-
Incubation Centre	31	-	31	-	-
Enterprise & Regeneration	250	-	250	-	-
Southend Pier	3,158	256	3,158	-	-
Coastal Defence & Foreshore	760	18	760	-	-
Highways and Infrastructure	2,899	679	2,899	-	-
Highways S106 Agreements	210	6	210	-	-
Parking Management	450	81	450	-	-
Section 38, 278 & 78 / CIL	246	3	246	-	-
Local Transport Plan	3,650	537	3,650	-	-
Local Growth Fund	5,348	947	5,348	-	-
Community Safety	900	-	900	-	-
Community Safety S106	11	-	11	-	-
Transport	501	37	501	-	-
Energy Saving Projects	1,068	64	1,068	-	-
Total	44,250	6,559	43,583	(667)	-

Actual spend at 31st July stands at £6.559million. This represents 15% of the total available budget.

Housing Revenue Account

The revised budget for the Housing Revenue Account capital programme for 2018/19 is £11.225million. The latest budget and spend position is as follows:

Housing Revenue Account	Revised Budget 2018/19 £'000	Outturn to 31 st July 2018/19 £'000	Expected outturn 2018/19 £'000	Latest Expected Variance to Year End 2018/19 £'000	Previous Expected Variance to Year End 2018/19 £'000
Decent Homes Programme	6,784	1,093	6,784	-	-
Council House Adaptations	884	122	884	-	-
Sheltered Housing	345	-	345	-	-
Other HRA	3,212	565	3,212	-	-
Total	11,225	1,780	11,225	-	-

The actual spend at 31st July of £1.780million represents 16% of the HRA capital budget.

Summary of Capital Expenditure at 31st July 2018

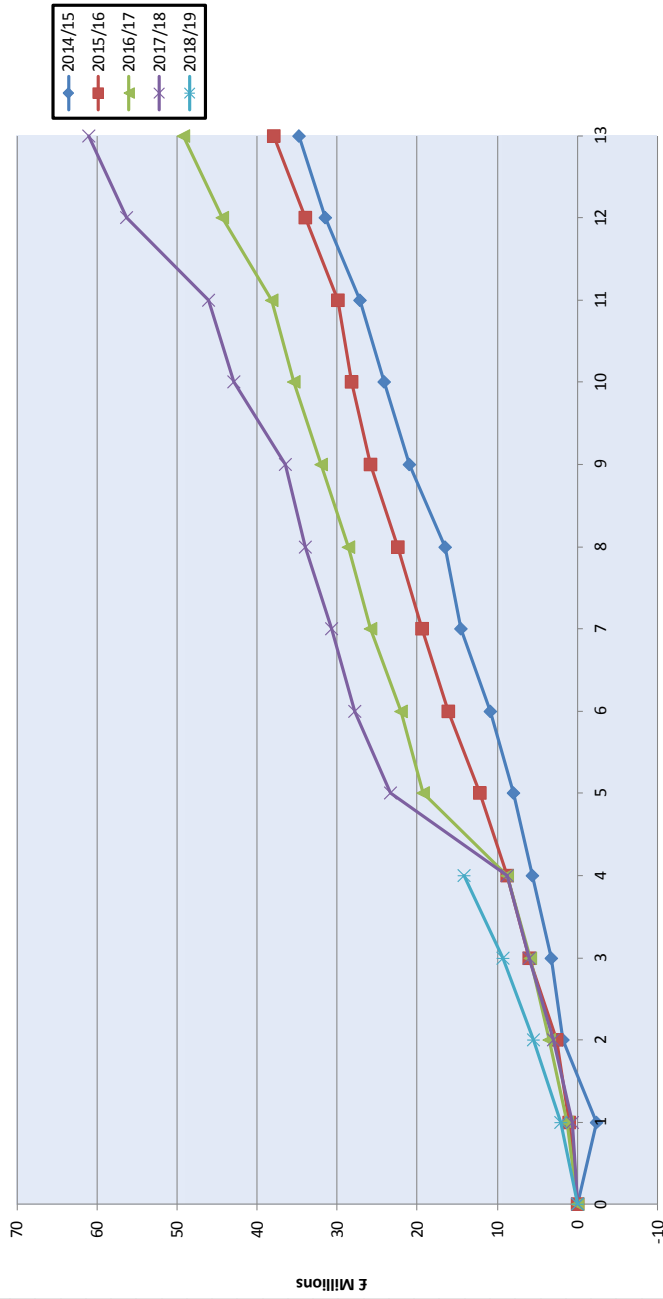
Appendix 1

	Original Budget 2018/19 £000	Revisions £000	Revised Budget 2018/19 £000	Actual 2018/19 £000	Forecast outturn 2018/19 £000	Forecast Variance to Year End 2018/19 £000	% Variance
Chief Executive	5,950	(4,161)	1,789	173	1,789	-	10%
People	25,591	(5,166)	20,425	5,685	20,423	(2)	28%
Place	52,031	(7,781)	44,250	6,559	43,683	(667)	15%
Housing Revenue Account	9,412	1,813	11,225	1,780	11,225	-	16%
	92,984	(15,295)	77,689	14,197	77,020	(669)	18%
Council Approved Original Budget - February 2018							
	92,984						
Chief Executive amendments	75						
People amendments	(696)						
Place amendments	295						
HRA amendments	-						
Carry Forward requests from 2017/18	6,795						
Accelerated Delivery requests to 2017/18	(2,584)						
Budget re-profiles (June Cabinet)	(19,467)						
New external funding	287						
Council Approved Revised Budget - June 2018	77,689						

Actual compared to Revised Budget spent is £14.197M
or 18%

Appendix 2

Capital programme Delivery
Cumulative Capital Expenditure 2014/15 to 2018/19



Year	Outturn £m	Outturn %
2014/15	34.8	83.8
2015/16	37.9	97.0
2016/17	48.8	89.0
2017/18	61.0	95.0