

Summary of Proposed Investment 2021/22

Theme	Proposed Investment (£)
Pride and Joy	400,000
Safe and Well	4,088,000
Connected and Smart	1,025,000
Enabling Services	2,609,000
Total	8,122,000

Proposed Investment by Southend 2050 Theme

Ref	Reason for Investment	Total (£)
Pride and Joy		
PJ-A	Waste Recyclables As a result of changes in the global recyclable materials market the value of recyclable material has decreased. The waste collection contract contains a rebasing period to share the risk of price fluctuations which has now materialised.	400,000
Pride and Joy Total		400,000
Safe and Well		
SW-A	External Adult Care Service Providers This additional investment is to cover the statutory increase in the national living wage from April 2021. This will help to improve the pay and conditions of their workforce. The additional monies set aside for this area will support an increase in prices paid for care and enable care providers to increase minimum wages so that they are able to meet statutory requirements.	1,500,000
SW-B	Older People Demographics To continue to meet the needs of the local population an allowance is made each year to mitigate the financial impact caused by the increase in aged resident numbers. The increase assumed for Southend in 2021/22 is a growth rate of 1% in over 65's based on data provided by the office of national statistics. The population increase of people aged over 80 is predicted to rise from 5.8% (10,700) to 9% (19,000) of the population by 2041. It will help to fund an increasing number of Southend residents to remain in their own homes and live independently with a domiciliary care package or direct payment. It will also fund an increasing number of residential placements for people with more complex needs (including dementia).	480,000

Ref	Reason for Investment	Total (£)
SW-C	<p>Essential Living Fund This investment is required to realign the base budget of this programme and to continue to fund the ongoing support delivered by the Essential Living Fund Team to local eligible residents. This budget adjustment will remove the need for any further funding from Reserves to support this main programme of activity.</p>	233,000
SW-D	<p>Children to Adults transition This is to support the additional cost of supporting individuals with a learning disability currently registered with Children's Social Care who will reach the age of 18 or leave education in 2021/22 (estimated 49 children) and will meet the eligibility criteria for Adult Social Care interventions. The support packages and associated costs have been estimated by Social Care professionals considering the skills, ambitions and abilities of each client on the schedule. The packages of care are developed to promote independence and positive outcomes in their future lives.</p>	350,000
SW-E	<p>Leaving Care Support 16+ Additional investment for Leaving Care Accommodation and support for ages 16 + to support existing placements and budget pressure. This extra funding has been driven by the increases in our Looked After Children (LAC) numbers over recent years which currently peaked during 2019/20 at 331. When a child turns 18 they are no longer a looked after child, but the local Authority still has a statutory duty to continue to support the now young adult up to the age of 25 when they are still accessing educational support. From the age of 16 where a LAC child is not remaining in residential care up to the age of 18, or remaining with an existing foster carer placement they will require and be placed in supported accommodation. The cost to the local authority of the supported accommodation placement will reduce from when the young adult turns 18 as they will be able to access if needed statutory benefit entitlement including housing support. However, these placements can still cost more than the statutory benefit entitlement and of course the placement will still require fully funding from the ages of 16 to 18. This investment will therefore support the existing increased numbers of 16+ children to young adults which was at the end of November 2020 (Period 8) 38 supported accommodation placements ongoing at an average cost of £28,000 per annum.</p>	500,000

Ref	Reason for Investment	Total (£)
SW-F	<p>Looked After Children (LAC) Additional funding required to support existing LAC external care placements driven by the increase for external care placement numbers. This additional funding will not cover the current budget pressure which currently stands at £2.9M but it will assist to alleviate a proportion of that pressure. The long-term strategy remains where possible to place children in care within the Council's own local in-house foster provision with increased capacity or a local children's care home which will therefore reduce the required external placements. The current 2020/21 external care placement numbers at the end of November 2020 (Period 8) were 92. This is 12 external care placements higher than the average across 2019/20. This funding can therefore either support approximately 3 existing external residential care placements or 12 external foster care placements.</p>	590,000
SW-G	<p>In House Foster Care team Additional 2 FTE team manager capacity and 0.5 FTE Senior Practitioner within the in house Foster Care team to help drive recruitment of inhouse foster carers, manage the team, increase the quality of the inhouse foster care offer and therefore reduce long term demand for External Care Placements.</p>	150,000
SW-H	<p>Child and Adolescent Mental Health Services (CAMHS) CAMHS are now to be 100% funded from the General Fund for 2021/22 onwards because of reduced Government funding for the DSG Central Block.</p>	210,000
SW-I	<p>Special Guardianship Order (SGO) Kinship Allowance New investment for SGO kinship allowances. Funding and allowance rates due are based on eligibility, but this new investment will enable up to 25 child cases to be supported each year.</p>	50,000

Ref	Reason for Investment	Total (£)						
SW-J	<p>School Uniform Grant To fund school uniform grants for eligible children under a defined policy for exceptional circumstances. The School uniform grant will be eligible for children whose parents or carers who are classified as under low income through National Benefit entitlements and who meet one the criteria for exceptional circumstances which are as follows:</p> <ul style="list-style-type: none"> • you are being made homeless and placed somewhere that means changing school and have been supported in finding temporary accommodation by the council • you and your children are being placed in a refuge that means changing school and have a letter from the refuge • you have lost school clothes in a fire or flood damage and have a letter from the relevant service <p>Where one of the criteria is met, the following annual school uniform grant amounts per child will be on offer for</p> <table style="width: 100%; border: none;"> <tr> <td style="width: 80%;">Reception Year 1 and Year 2</td> <td style="text-align: right;">£80</td> </tr> <tr> <td>Year 3 to Year 6</td> <td style="text-align: right;">£100</td> </tr> <tr> <td>Year 7 to 11</td> <td style="text-align: right;">£150</td> </tr> </table>	Reception Year 1 and Year 2	£80	Year 3 to Year 6	£100	Year 7 to 11	£150	25,000
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Year 7 to 11	£150							
Safe and Well Total		4,088,000						
Connected and Smart								
CS-A	<p>Highways Service Redesign This additional investment into the Highways staffing is in accordance with the Highways Restructure report approved by Cabinet on 28th July 2020 and subsequently by Council. This investment will facilitate increased local enforcement, engineering expert capacity, climate change and sustainability ambitions by increasing the establishment by an additional 18.7 full time equivalent roles.</p>	725,000						
CS-B	<p>ICT Transformation Required to support the transition to a Cloud based solution for our ICT infrastructure. Also includes provision for the technical support required for our data centre and networking requirements.</p>	300,000						
Connected and Smart Total		1,025,000						

Ref	Reason for Investment	Total (£)
Enabling Services		
ES-A	<p>Pay and Increments</p> <p>Provision has been included for a pay award for staff earning less than £24,000 and spinal point increments for all eligible staff. If a pay award settlement is reached above the recommended Government pay freeze for staff earning over £24,000 then this will have to be initially funded from Reserves for 2021/22 and then built into the Council's base budget the following year.</p>	1,250,000
ES-B	<p>Investment, Income and Financing Costs Review</p> <p>The budget includes provision for the financing costs of the Council's Capital Investment Programme, offset by investment income and other interest receivable. Investment income has been adversely impacted by the prevailing exceptionally low interest rates. This has been partially offset by lower than anticipated capital financing costs in 2020/21 which gives a lower starting point for the 2021/22 budget.</p>	172,000
ES-C	<p>Housing Benefits</p> <p>The Housing Benefit budget has seen an ongoing increase in the number of eligible claimants and payments and in previous years any upward variations or adjustments have been met from the Welfare Reform reserve specifically set aside to equalise this budget. This investment will now realign the circa £48m gross expenditure and income budget accordingly so that the net budget more accurately reflects the requirements. This permanent investment will now remove the need for funding from the Welfare Reform Reserve.</p>	550,000
ES-D	<p>Enabling Services Redesign</p> <p>This additional staffing investment into key enabling services is in accordance with the Enabling Major Projects and Recovery report approved by Cabinet on 15th September 2020 and subsequently by Council. This will support the delivery of our major transformation programme, support the delivery of key strategic regeneration projects, securing extra external funding for our green agenda, ensuring strong proportional governance, facilitating improved outcomes and better VFM across the Council by increasing the establishment by an additional 10 full time equivalent roles.</p>	497,000
ES-E	<p>General Budget Adjustments</p> <p>Required to right size remaining small budget issues across the Council.</p>	140,000
Enabling Services Total		2,609,000
Total Investments		8,122,000