

Reference	Reason for Investment	Estimated Staffing Implications	Total £
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Unavoidable Pressures**Safe and Well**

SW01-UP	<p>Adult Demographic Change</p> <p>Every year the number of people eligible for adult social care increases. This increase is made up of people receiving services as children who turn 18 and are eligible for adult social care, adults of working age and older people who become newly eligible for support through a change in personal circumstances, and people whose needs increase as a result of increased frailty or complexity. This amount is calculated from known costs for children turning 18, and a set of assumptions about population change for older people and adults of working age.</p>	n/a	1,080,000
SW02-UP	<p>Adult Social Care Provider Uplifts - Residential, Supported Living, Day Services</p> <p>This additional investment is to cover the increases in costs for providers of adult social care. It is intended to cover costs relating to increases in National Living Wage, National Insurance, and other costs increases. This will help to improve the pay and conditions of the social care workforce and support the stability of the provider market. 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. Detailed modelling has been carried out and the intention is to award increases as set out below. This is subject to final review and confirmation and individual providers may receive different amounts depending on individual circumstances.</p> <ul style="list-style-type: none"> • Residential Care 7.7% • Supported Living 7.4% • Interim Residential/Respite 7.1% • Day Services 7.8% 	n/a	2,161,000
SW03-UP	<p>Adult Social Care Provider Uplifts - Direct Payments</p> <p>Direct payments are funds provided to individuals to purchase their own care and support. Then majority of these funds are spent on services provided by individuals or companies and an estimate of the impact of wage and cost increases has been allowed for to enable direct payment recipients to increase their payments to providers at the same rate as the council, including taking homecare and PA support, to the equivalent hourly increase.</p>	n/a	806,000
SW04-UP	<p>Essential Living Fund</p> <p>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 proposal ensures that there is a permanent budget to continue to fund this main programme of activity for vulnerable residents.</p>	n/a	117,000

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SW05-UP	<p>Safeguarding Board Investment</p> <p>This represents an additional contribution to the cost of the safeguarding boards covering adult safeguarding and children's safeguarding. The safeguarding boards are funded by a partnership of agencies across Southend.</p>	n/a	30,000
SW06-UP	<p>Independent Health Complaints Advocacy</p> <p>The independent health complaints advocacy service is funded by a grant from central government. This investment will cover an increase in cost caused by the move of the service to South Essex Advocacy Services. This change will provide a clear and more consistent route to advocacy for people who need it.</p>	n/a	28,000
Safe and Well Total		-	4,222,000
Connected and Smart			
CS01-UP	<p>ICT increase in annual support / maintenance costs</p> <p>This investment supports the significant investment in the ICT network infrastructure and the connections to a wide variety of sites across the Borough which is more critical than ever with the significant increase in mobile working.</p>	n/a	200,000
Connected and Smart Total		-	200,000
Future Ways of Working			
FW01-UP	<p>Pay and Increments</p> <p>Provision has been included for a pay award for all staff and spinal point increments for all eligible staff. If the cost of the pay award settlement is more than this provision then it will have to be funded from reserves for 2022/23 and then built into the Council's base budget the following year. The investment also provides for the 1.25% increase in Employer National Insurance contributions during 2022/23.</p>	n/a	3,650,000
FW02-UP	<p>Inflation Provision</p> <p>Provision for the impact of inflation on existing contracts, e.g. energy.</p>	n/a	600,000
FW03-UP	<p>Investment, Income and Financing Costs Review</p> <p>The budget includes provision for financing costs of the Council's Capital Investment Programme, offset by investment income and other interest receivable.</p>	n/a	1,204,000
Future Ways of Working Total		-	5,454,000
Unavoidable Pressures Total		-	9,876,000

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Investment Asks

Safe and Well			
SW07-IA	<p>Adult Social Care Provider Uplifts - Homecare</p> <p>Homecare is a key element of the support that the council offers to vulnerable people and has faced considerable issues over the last year. The impact of both increases demand (approximately 15% more care over the last year) and workforce challenges have resulted in a significant shortage of home care staff.</p> <p>This has had a substantial impact on people needing care – some of whom have had to wait longer than they should for permanent care packages and may have had to remain in a hospital or care home for longer than they need, on the health and social care system – where the reduction in capacity has led to flow issues, and on providers – who are having to work harder than ever to recruit staff and ensure visits are covered.</p> <p>Because of the current concerns about the homecare market, and the broad shortage of staff we are recommending an increase in our home care rate from £16.57 an hour to £19 an hour. This increase takes into account increases in National Living Wage, National Insurance, and other cost increases, as well as the particular circumstances of the homecare market in Southend.</p>	n/a	1,316,000
SW08-IA	<p>Adult Social Care Provider Uplifts - Residential Care Legacy Rate</p> <p>This corrects a historical position where some care home placements are funded at a lower rate than the standard agreed basic rate, and uplifts these payments to the new agreed minimum level for care home placements in Southend. This will ensure a good quality of care for people receiving these services.</p>	n/a	125,000

Reference	Reason for Investment	Estimated Staffing Implications	Total £
SW09-IA	<p>Children's Social Work Creation of five additional Children's Social Worker (SW) posts and the introduction of a qualified SW Advanced Practitioner scheme. The additional posts are planned in the following areas; Children with Disabilities, Adolescence Intervention and Children in Need/Looked After Children (three posts). The Advanced Practitioner (AP) scheme will introduce flexibility in the number of AP posts in frontline Children's Social Worker teams. This will reduce expenditure on agency social workers by making it easier to recruit and retain experienced qualified social workers. Up to ten SW posts will convert to AP posts in the frontline Children's Social Worker teams that are hard to recruit to. When an AP post is vacated there will be opportunity for current SW post holders to be promoted, provided the criteria and competitive interviewing process is successfully completed. The SW post will then be recruited to through the normal routes. The teams to be included will be those that are hard to recruit to, that are large enough to support more than one AP post and that deliver frontline statutory social work services to Children subject to Child Protection Plans and Looked After Children.</p>	5.00	350,000
SW10-IA	<p>Housing staffing Due to legislative changes, the Housing team are facing unprecedented demand. This investment will fund a number of staff in both the Housing Register and Housing Solutions teams. This increased capacity will provide a more responsive and transparent service which users understand and are engaged with.</p>	4.00	200,000
SW11-IA	<p>Community Safety Investment Increased capacity is required within the Community Safety team to respond to a wide variety of issues across the Borough. This investment will provide additional Community Safety Officers, as well as an Operations Coordinator to deliver office based functions allowing the team to remain visible across the Borough.</p>	5.00	250,000
SW12-IA	<p>Increase in Public Health Burials In 2019/20 the team were asked to assist with 41 public health burials. Arrangements were made for 21 with the remainder being arranged once next of kin had been found or someone else had agreed to undertake the burials. In 2020/21 there was an increase in referrals to 78, with arrangements being made for 34 and the remainder again being arranged by other persons. Midway through 2021/22, there had been 42 referrals, which extrapolates to 84 for the year, again an increase. This investment will allow us to increase the officer resource from 0.2 FTE to 0.6 FTE, the level required to meet current need.</p>	0.40	20,000

Reference	Reason for Investment	Estimated Staffing Implications	Total £
SW13-IA	<p>Parking lines and signs</p> <p>The maintenance of lining and signage across the Borough is currently reactive. This investment will facilitate a proactive maintenance programme of road markings and signs. This will improve safety and also ensure that valid Penalty Charge Notices remain enforceable.</p>	n/a	100,000
SW14-IA	<p>Street Lighting column replacements</p> <p>A number of street lighting columns are damaged each year by vehicles. Where possible these costs are recovered from insurance companies but where suitable evidence is not available or the driver is uninsured we remain responsible for incurring the cost of replacing the damaged street furniture. This will bring the budget into line with the average expenditure incurred over the last 4 years.</p>	n/a	100,000
Safe and Well Total		14.40	2,461,000
Opportunity and Prosperity			
OP01-IA	<p>Planning Graduates</p> <p>There has been a significant increase in planning applications over the last few years and this investment seeks to allviate some of the pressure faced by our Planners. Recruitment in this sector is notoriously difficult and this proposal intends to 'grow our own' by offering roles to graduates with a training package in place to support their planning qualifications.</p>	2.00	80,000
Opportunity and Prosperity Total		2.00	80,000
Future Ways of Working			
FW04-IA	<p>Loss of school's income across a range of services</p> <p>As more school's in the Borough have converted to Academy status, and become part of multi-academy trusts, there has been a corresponding reduction in the purchase of services from the Council. This investment will remove what are now unachievable income targets.</p>	n/a	250,000
FW05-IA	<p>Rightsizing of General Fund Council Tax Budget</p> <p>An expected increase in income during 2021/22 was reflected in the Collection Fund, where Council Tax and Business Rates are accounted for. This additional income was originally accounted for in the General Fund and is now being transferred to Collection Fund.</p>	n/a	200,000
Future Ways of Working Total		-	450,000
Investment Asks Total		16.40	2,991,000

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Transitional (Pilots & One-Offs)

Pride and Joy

PJ01-TR	<p>Stop the use of Glyphosate in parks and open spaces</p> <p>The majority of weed control is currently undertaken by the use of systemic herbicide with the active ingredient of glyphosate.</p> <p>The Council has received comments from interest groups and individuals relating to the use of glyphosate-based herbicides calling for a reduction or a complete end to their use on Council managed land in the Borough due to their concerns over potential impact on bees and other insects and people's health. As a result of this representation alternative methods of control will be investigated.</p> <p>To eliminate the use of glyphosate in the Borough's parks and green spaces, with a minimum impact on the appearance of the sites, a mixed approach is seen as the best option. This will include manual removal of weeds, the application of mulch on shrub beds, hot water/foam used on hard surfaces in Children's play areas and where necessary the application of non-glyphosate based weed killer using knapsack sprayers on other hard surfaces.</p>	n/a	120,000
Pride and Joy Total		-	120,000

Safe and Well

SW21-TR	<p>Liberty Protection Safeguards</p> <p>In April 2022 the Deprivation of Liberty Safeguards (DoLS) will be replaced by the Liberty Protection Safeguards (LPS). The Liberty Protection Safeguards (LPS) will provide protection for people aged 16 and above who are, or who need to be, deprived of their liberty in order to enable their care or treatment and lack the mental capacity to consent to their arrangements. People who might have a LPS authorisation include those with dementia, autism and learning disabilities who lack the relevant capacity. DOLS and LPS are the bedrock of the protection of Human Rights and safe practice. This transitional investment is for co-ordinating the implementation of LPS through the management and oversight alongside organisational governance and reporting.</p>	1.00	60,000
SW22-TR	<p>Care Home Support</p> <p>Investment in additional resource (1 FTE post) for 12 months to provide support to residents of care homes where the provider chooses to close the home. This support will enable people to find alternative placements quickly and efficiently and will be offered to both Council funded and self-funding residents.</p>	1.00	100,000
SW23-TR	<p>Housing staffing</p> <p>Investment is required to support the key strategic developments and direction of the Housing department in light of a number of legislative changes in the Social Housing White Paper. The arrangements will be re-evaluated prior to the end of 2022/23.</p>	3.00	150,000

Reference	Reason for Investment	Estimated Staffing Implications	Total £
SW24-TR	<p>Assurance and Inspection</p> <p>The government has announced a new process for inspection of local authority adult social care. This will be led by the Care Quality Commission and will involve a national assurance and reporting process. This funding puts in place some preparation resource for the first year of the new inspection regime.</p>	1.00	75,000
Safe and Well Total		6.00	385,000

Opportunity and Prosperity

OP02-TR	<p>Economic Recovery</p> <p>This one-off investment will add capacity to ensure that the Council effectively manages relationships with key strategic and delivery partners. It will add additional capability to engage in direct delivery of business, skills and employment activity, which is a key element of the Government's 'Levelling Up' agenda.</p>	4.00	200,000
OP03-TR	<p>Events 2022 Programme</p> <p>This one off funding will deliver a programme of events throughout 2022 as part of Southends new City Status, bringing additional visitors to the town and an enhanced level of civic pride.</p>	n/a	100,000
Opportunity and Prosperity Total		4.00	300,000
Transitional (Pilots & One-Offs) Total		10.00	805,000

Unavoidable Pressures Total	-	9,876,000
Investment Asks Total	16.40	2,991,000
Transitional (Pilots & One-Offs) Total	10.00	805,000
Revenue Investment Total	26.40	13,672,000