

2017/18 BUDGET PRESSURES – ALL COUNCIL SERVICES
(EXCLUDING SCHOOLS)

DEPARTMENT OF THE CHIEF EXECUTIVE

**1P Housing Benefit/Localised Council Tax Scheme Administration Grant
 - £90,000**

This Government grant income provides funding support to the Local Authority for the administrative running of the national Housing Benefit and Localised Council Tax Scheme. The Department for Works and Pensions (DWP) announces annually the Local Authority allocations for the above grant. Nationally the total available for distribution for this overall grant has reduced year on year and the consequent reduction in the Council's annual grant for 2017/18 has now been estimated by the DWP as £90,000.

Sub-total Department of the Chief Executive

£90,000

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DEPARTMENT FOR PEOPLE

2P Legal Services – Children’s Public and Private Law – £110,000

There is a small budget to cover the cost of the use of Counsel in proceedings. In addition, we seek advice from Counsel outside of proceedings however this is not a common practice.

Currently Counsel is used to cover many public law hearings due to lack of capacity within legal services. The issue of capacity relates to the following:

- Continued impact of public law outline with the average timescale for conclusion of proceedings being 19.1 weeks
- The impact of case law, Re:N, which has increased the number of applications we have made as we are issuing proceedings more frequently, and more quickly, when children are accommodated under Section 20.
- Increased challenge by family members when a Placement Order has been granted and an increase during proceedings prior to a Placement Order being granted.

3P Multi-agency Risk Assessment Team (MARAT) – £140,000

The MARAT is a multi-agency team which supports safety planning for victims of domestic abuse. Each agency who are part of MARAT fund their practitioners (children’s social care, adult services, early help, Police, NPS, CRC, IDVA and health).

There are new posts within MARAT which have costs attached and which are not part of the base budget.

MARAT manager – Level 10

MARAT administrator x 1 – Level 5

Children’s Social Worker – Level 8

During 2016/17 the above posts have been covered by agency workers with the costs of the permanent posts as follows:-

Marat Team Manager	70,000
Marat Social Worker	58,000
Marat Data research admin	45,000
	173,000

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The MARAT manager post will be joint funded by SBC, Southend CCG and Essex Police in the future however the specific arrangements for this have not yet been confirmed, but income contributions are expected for the Team Manager costs reducing this pressure to £140,000.

4P Child Care - £600,000

Increased demand and cost pressures are being experienced in the Children's budget particularly around Childrens Placements. This sum will address the current budget deficiency in this area for the commencement of 2017/18.

5P Learning Disabilities - £400,000

There is a requirement for additional budget to fund the transition costs of supporting individuals with a Learning Disability who will reach the age of 18 and meet the eligibility criteria for adult social care intervention.

6P Older People Demographics - £500,000

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

7P National Living Wage - £1,000,000

Additional resources are required to meet the increase in the National Living Wage to £7.50 per hour.

Sub-total Department for People

£2,750,000

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DEPARTMENT FOR PLACE

8P Forum Facilities Management Contract - £100,000

The Facilities Management contract for the Forum is let by the Forum Management Company and recharged to the Council by agreement under a five year contract.

The Forum Management Company are looking at possible ways of reducing spend for the remaining two years of the contract but at present there will be a £100K pressure in both 2017/18 and 2018/19.

9P Regulatory Services Income - £60,000

Income has been received in 2016/17 and previous years for charging for Tables & Chairs on the Highway. With effect from 2017/18 it is proposed in the fees and charges schedule to delete these charges.

Gambling Act Income has been affected by changes in legislation affecting 2016/17 income, which enables premises to combine areas for certain gaming machines that previously were separate and for which separate fees were applicable. As a result there is a pressure on the income budget in this area.

<u>Sub-total Department for Place</u>	<u>£160,000</u>
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<u>TOTAL PRESSURES</u>	<u>£3,000,000</u>
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