



Council Offices, Kiln Road,
Thundersley, Benfleet,
Essex SS7 1TF.
Tel. No: 01268 882200
Fax No: 01268 882455



David Marchant LLB (Hons) BSc (Hons) CEng FICE FCMI
Chief Executive

CABINET AGENDA

Date: **Wednesday 16th September 2015**

Time: **7.00pm – N.B. TIME**

Venue: **Council Chamber**

This meeting will be webcast live on the internet.

Membership:

Councillor Riley	Chairman - Leader of the Council
Councillor Stanley	Finance and Resources
Councillor Dick	Health & Wellbeing
Councillor Mrs Egan	Homes and Customer Engagement
Councillor Howard	Waste, Floods and Water Management
Councillor Isaacs	Neighbourhoods and Safer Communities
Councillor Sharp	Responding to Challenge
Councillor Skipp	Environment and Leisure
Councillor Smith	Regeneration & Business Liaison

Cabinet Enquiries:
Reference:
Publication Date:

John Riley Ext 2417/Ann Horgan ext. 2413
3/2015/2016
Tuesday 8th September 2015

**AGENDA
PART I
(Business to be taken in public)**

1. Apologies

2. Members' Interests

3. Minutes

To approve the Minutes of the meeting held on 19th August 2015.

4. Forward Plan

To review the Forward Plan

5. Public Health and Wellbeing

5 (a) Anti Social Behaviour Crime and Policing Act

(Report of the Cabinet Member for Environment and Leisure; Homes and Customer Engagement; Neighbourhoods and Safer Communities)

6. Environment

6 (a) Leisure and Recreation Strategy Action Plan Update

(Report of the Cabinet Member for Environment and Leisure)

7. Transforming Our Community

7(a) John H. Burrows Recreation Ground

(Report of the Cabinet Member for Environment and Leisure & Cabinet Member Regeneration & Business Liaison)

8. Efficient and Effective Customer Focused Services

8(a) Devolution and Combined Authorities

(Report of the Leader of the Council)

8(b) Corporate Plan

(Report of the Leader and Deputy Leader of the Council)

9. Matters to be referred from /to Policy & Scrutiny Committees

10. Matters to be referred from /to the Standing Committees

**PART II
(Business to be taken in private)
(Item to be considered with the press and public excluded from the meeting)**



CABINET

19TH AUGUST 2015

PRESENT:

Councillor Riley, Chairman	Leader of the Council
Councillor Stanley	Responding to Challenge
Councillor Dick	Health and Wellbeing
Councillor Skipp	Environment & Leisure
Councillor Mrs Egan	Homes and Customer Engagement
Councillor Howard	Waste, Floods and Water Management
Councillor Sharp	Finance
Councillor Isaacs	Neighbourhood and Safer Communities
Councillor Smith	Regeneration and Business Liaison

ALSO PRESENT:

Councillors: Acott, Anderson, Blackwell, Campagna, Mrs. Govier, Mrs. Goodwin, Hart, Hurrell, Ladzrie, Maclean, Mumford, Mrs G. Watson and N. Watson

18. MEMBERS' INTERESTS

Councillor Isaacs made a declaration of a pecuniary interest under Part 2 of the Code of Conduct under Minute 22 Agenda item 5 (b) Planning the Future of Urgent Care Services in south East Essex as an NHS employee.

19. MINUTES

The Minutes of the Cabinet meeting held on 17.6.2015 with the exception of Minute 1 were approved and signed by the Chairman as a correct record. Minute 1 was deferred for clarification as Councillor Sharp disputed the recording of his declaration of interests.

20. FORWARD PLAN

To comply with regulations under the Localism Act 2011, the Leader of the Council presented a revised Forward Plan to the meeting which outlined key decisions likely to be taken within the next quarter 2015. The plan was reviewed each month.

Resolved – To note and approve the Forward Plan.

21. UPDATE ON SAFER COMMUNITIES

Cabinet considered a report about current Community Safety, Licensing and Safeguarding initiatives carried out by, or supported by the Council. The report

included a summary on the first round of Community Forum meetings. It was suggested that publicity for these meetings should be increased.

Resolved: To note the report.

22. PLANNING THE FUTURE OF URGENT CARE SERVICES IN SOUTH EAST ESSEX

Cabinet considered a report informing of a consultation being undertaken by the NHS Castle Point and Rochford Care Commissioning Group (CCG) about the St. Luke's Walk in service and the future of urgent primary care in South East Essex.

Resolved:

To refer the consultation to the Wellbeing Policy and Scrutiny Committee to consider the consultation and respond to provide views to help to develop the business case for the preferred option.

23. COASTAL COMMUNITIES FUNDING BID

Cabinet considered a report advising of funding opportunities the Government was currently offering to coastal communities and seeking endorsement of a bid to the Coastal Revival Fund for extension of the Thorney Bay car park and other improvements to Canvey seafront.

Resolved:

1. To note the funding opportunities available to the Council, as a coastal authority.
2. To endorse a bid to the Coastal Revival fund for an extension of the Thorney Bay car park and improvements to Canvey seafront; and that
3. A further report is presented to Cabinet once the outcome of the Coastal Revival Fund bid is known.

24. DRAFT NEW LOCAL PLAN TASK & FINISH GROUP & BACKGROUND EVIDENCE

The Cabinet received a report advising the Cabinet of the next steps to be taken by the Draft New Local Plan Task & Finish Group, and the publication of new additional background evidence.

Resolved:

1. To note the work to be carried out by the Draft New Local Plan Task & Finish Group leading to a report to Council on 9th December 2015;
2. To note the publication of Phase 7 of the Greater Essex Demographic Forecasts 2013 to 2037 report showing an increase in population in the Borough of 12%, resulting in objectively assessed need of 285 dwellings per year;
3. To note the publication of the Annual Monitoring Report showing the completion of 202 new dwellings in the Borough for the year of which 55 were affordable homes.

25. REGENERATION UPDATE REPORT

The Cabinet considered a report updating the Cabinet regarding a number of regeneration initiatives presently underway across the Borough.

Resolved:

1. To note the regeneration activities underway in the Borough.
2. To ratify the expenditure of £16,885 incurred as 50% of the cost of procuring an agreed development partner for the Hadleigh Gateway scheme.
3. To agree expenditure of up to £20,000 being 50% of the cost to enable professional support to be made available to achieve the value engineering of the Hadleigh Gateway scheme.
4. To endorse the provision of the additional short stay car parking facilities on the forecourt of the former Crown Public House in Hadleigh Town Centre and ratify the expenditure of £18,206 to secure this.
5. To support the Architectural and Historical Association (AGES) in undertaking an archaeological dig in the ex Crown Public House beer garden by ensuring the site is fit for access at a cost of up to £650.
6. To approve the draw from reserves to fund the expenditure under resolutions 2 to 5.

26. CONSULTATION FROM CHELMSFORD CITY COUNCIL - DUTY TO CO-OPERATE SCOPING REPORT AND SUSTAINABILITY APPRAISAL SCOPING REPORT

The Cabinet received a report advising of two consultation requests from Chelmsford City Council, the first concerning the scope of the duty to co-operate and the second a sustainability appraisal scoping report. This report also sought agreement to a suggested response to both consultations.

Resolved:

1. To note the consultation from Chelmsford City Council regarding its Duty to Co-operate Scoping Report and agrees to submit a response as set out in paragraph 4.4 of the report.
2. To notes the consultation from Chelmsford City Council regarding its Sustainability Appraisal Scoping Report and agree to submit a response as set out in paragraph 4.8 of the report.

27. ANNUAL REPORT ON THE TREASURY MANAGEMENT SERVICE AND ACTUAL PRUDENTIAL INDICATORS 2014/15

The Cabinet scrutinised the annual treasury report covering both the treasury activity and the actual Prudential Indicators for 2014/15.

Resolved:

1. To approve the Treasury Management Activity Report for 2014/15 is approved.
2. To approve the actual 2014/15 prudential indicators (shown at Annexe D).

28. FINANCIAL UPDATE

The Cabinet received a report presenting the latest position in relation to the General Fund financial forecast for the period 2015/20.

Resolved: To note the report.

29. CASTLE POINT CITIZENS ADVICE BUREAU – SPECIAL FUNDING

The Cabinet considered a report seeking approval for a special payment of £7,000 to be made to the Castle Point Citizen's Advice Bureau (CPCAB).

Resolved:

To approve the request from the Castle Point Citizen's Advice Bureau for a one-off additional payment of £7,000 and approve the draw from reserves to fund the expenditure.

30. REQUEST FOR CASTLE POINT BOROUGH COUNCIL NOTICE BOARDS

The Cabinet considered a report seeking authority from Cabinet for the installation of three new notice boards and the relocation of one existing notice board to a different site.

Resolved:

To approve the request for the installation of three new notice boards the relocation of one existing notice board and the draw from reserves to fund the expenditure of £6,675.00.

31. AUTHORITY TO REPRESENT THE COUNCIL

The Cabinet considered a report seeking authorisation to allow a member of the Council's Law Team presently employed by the Council to represent the Borough Council in proceedings before the Magistrates' Court and County Court.

Resolved:

That the following member of the Law Team be authorised to appear before the Magistrates' Court and County Courts to represent the Borough Council in legal proceedings pursuant to Section 223 Local Govt Act 1972 and Section 60(2) County Courts Act 1984:-

Mr Callum Hall – Trainee Solicitor

32. MATTERS TO BE REFERRED FROM/TO POLICY SCRUTINY COMMITTEES

Cabinet noted that the Scrutiny Committee had met on 13.7.2015 and conducted its review into the Council decision to close and reopen the Concord Beach Paddling Pool. The Committee was satisfied with the actions and the safety of the pool. The Committee requested that consideration be given to the provision of guard railing as part of the feasibility study currently being undertaken into the provision of a pontoon style walkway on which a report was to be made to Cabinet.

33. MATTERS TO BE REFERRED FROM /TO THE STATUTORY COMMITTEES

There were no matters.

34. EXCLUSION OF THE PUBLIC

Resolved:

To exclude the press and public from the meeting to allow the following item of business to be transacted as it contained exempt information under Paragraph 3 of the Local Government Access to information Variation order 2006

35. TEMPORARY ACCOMODATION

(Exempt Information Paragraph 3 Local Government (Access to Information) (Variation) Order 2006)

The Cabinet considered a report seeking authority from Cabinet for the financial implications associated with the purchase and ongoing operation of the property identified in the report to be incorporated in the 2015/16 approved Capital Programme and General Fund budget.

Resolved:

That Cabinet notes the report and agrees to the incorporation in the 2015/16 approved Capital Programme and General Fund budget the required budgetary adjustments.

Chairman



Castle Point Borough Council

Forward Plan

SEPTEMBER 2015

CASTLE POINT BOROUGH COUNCIL

FORWARD PLAN

SEPTEMBER 2015

This document gives details of the key decisions that are likely to be taken. A key decision is defined as a decision which is likely:-

- (a) Subject of course to compliance with the financial regulations, to result in the local authority incurring expenditure which is, or the savings which are, significant having regard to the local authority's budget for the service or function to which the decision relates subject to a threshold of £100,000; or
- (b) To be significant in terms of its effects on communities living or working in an area comprising two or more Wards in the area of the local authority.

The Forward Plan is a working document which is updated continually.

Date	<u>Item</u>	Council Priority	Decision by Council/ Cabinet	Lead Member(s)	Lead Officer(s)
October 2015 February 2016	<u>Treasury Management Report - Updates</u>	Efficient and Effective Customer Focussed Services	Cabinet	Resources & Performance	Head of Resources
October 2015	<u>Hadleigh Regeneration – Island Site – authority to negotiate</u>	Transforming Our Community	Cabinet	Regeneration & Business Liaison	Head of Regeneration and Neighbourhoods
Sept 2015	<u>JHB Master Plan - report on progress approval of draft</u>	Transforming Our Community	Cabinet	Environment & Leisure	Head of Environment Head of Regeneration and Neighbourhoods
September 2015	<u>Leisure & Recreation Strategy 6 month Progress Report</u>	Environment /Public Health & Wellbeing	Cabinet	Environment & Leisure	Head of Environment
October 2015	<u>Concord Beach Paddling Pool – Report on cost of works</u>	Environment	Cabinet	Environment & Leisure	Head of Environment
October 2015	<u>Budget and Policy Framework</u>	Efficient and Effective Customer Focussed Services	Cabinet	Resources & Performance	Head of Resources

October 2015	<u>Financial Update Report</u>	Efficient and Effective Customer Focussed Services	Cabinet	Resources &Performance	Head of Resources
October 2015	<u>HRA Revision</u>	Transforming Our Community	Cabinet	Homes & Customer Engagement	Head of Housing and Communities
September/ November 2015	<u>Local Council Tax Scheme</u>	Efficient and Effective Customer Focussed Services	Council	Resources &Performance	Head of Housing & Communities Head of Resources
November 2015	<u>Revised SHLAA</u>	Transforming Our Community	Cabinet	Regeneration &Business Liaison	Head of Regeneration and Neighbourhoods
November 2015	<u>Off – Street Car Parks Annual Review</u>	Environment	Cabinet	Environment & Leisure	Head of Environment
February 2016	<u>Housing Revenue Account Rent Levels 2016/2017 etc</u>	Transforming Our Community Efficient and Effective Customer Focussed Services	Cabinet	Homes &Customer Engagement	Head of Housing & Communities Head of Resources
February 2016	<u>Budget and Policy Framework</u> To make recommendations to Council on the Council tax and budget setting.	All	Cabinet/ Council	Resources &Performance	Head of Resources

CABINET

16th September 2015

Subject: Anti-Social Behaviour, Crime and Policing Act

**Cabinet Member: Councillor Skipp - Environment and Leisure
Councillor Mrs Egan – Homes and Customer Engagement
Councillor Isaacs – Neighbourhoods and Safer
Communities**

1. Purpose of Report

To advise of the reform of enforcement powers brought about by the Anti-Social Behaviour, Crime and Policing Act 2014 and to recommend to Council that delegated authority be agreed for officers to utilise the new powers available to the Council.

2. Links to Council Priorities and Objectives

Dealing with anti-social behaviour links with the Council's priorities of (1) public health and wellbeing and (2) environment.

3. Recommendations

- 1. That the implications of the Act and the powers available to the various agencies are noted: and**
- 2. To recommend to Council that delegated authority to use the powers contained within the Act, and to authorise other officers to use the powers is given to:
Head of Environment
Head of Housing and Communities**

4. Background

Anti-social behaviour covers a wide range of day-to-day activities from litter and vandalism, to public drunkenness or noisy or abusive neighbours. These activities can cause misery, either to an individual or the wider community.

To provide better protection for victims and communities, the government has introduced the Anti-social Behaviour, Crime and Policing Act 2014 (the Act) which provides simpler, more effective powers to tackle anti-social behaviour.

More Effective Powers

The Act has reformed the powers previously available to the Police, Local Authorities and other agencies. It has extended previous powers and supports a more flexible and less bureaucratic approach in order to secure more effective and quicker resolution of anti-social behaviour problems. New powers/orders replace 19 previous orders relating to people and places. Namely, these are:

New Orders	Penalty on Breach	Previous Orders
Civil Injunction To stop or prevent individuals engaging in anti-social behaviour quickly, nipping problems in the bud before they escalate. Covers ASB causing nuisance and annoyance in residential setting, causing harassment, alarm or distress elsewhere.	Not a criminal offence <ul style="list-style-type: none"> Over 18's – civil contempt of court – unlimited fine or up to 2 years in prison Under 18's – supervision order or as last resort, a civil detention order of up to 3 months for 14-17 year olds 	ASBO ASBO on Conviction Drink Banning Order Drink Banning Order on Conviction Individual Support Order Intervention Order
Criminal Behaviour Order The order is issued by the courts after a person has been convicted for a criminal offence and where it is considered that continued ASB is likely. Under the order, a person who has been convicted would be banned from certain activities or places, and would also be required to address their behaviour, for example by attending a drug treatment programme.	Criminal offence <ul style="list-style-type: none"> Over 18's – summary conviction – up to 6 months in prison or fine or both Over 18's – conviction on indictment – up to 5 years in prison or a fine or both Under 18's – sentencing powers of the youth court apply 	
Community Protection Notice	Criminal offence	Litter Clearing Notice Street Litter Notice

New Orders	Penalty on Breach	Previous Orders
Enables local authorities and police to stop persistent environmental anti-social behaviour, like graffiti, neighbour noise or rubbish on private land.	Fixed penalty up to £100 Fine of up to level 4 for individuals and £20,000 for businesses	Graffiti Notice
Public Spaces Protection Order Allows a local council to deal with a particular nuisance or problem that is detrimental to the local community's quality of life by imposing universal conditions on the use of that area. This can be used to tackle issues like dog fouling and restricting the consumption of alcohol.	Criminal offence Fixed penalty up to £100 Fine of up to level 3	Designated Public Order Gating Order Dog Control Order
Closure Power Allows the police or local council to close premises where anti-social behaviour has been committed, or is likely to be committed.	Criminal offence <ul style="list-style-type: none"> • Notice – up to 3 months in prison • Order – up to 6 months in prison • Both – up to unlimited fine for residential and non-residential premises 	Premises Closure Order Crack House Closure Order Noisy Premises Closure Order s.161 Closure Order
Dispersal Power Allows the police to disperse anti-social individuals and provide short-term respite to a local community. The power is preventative and allows an officer to deal instantly with someone's behaviour in a particular place and to confiscate related items		s.30 Dispersal Order s.27 Direction to Leave
New absolute ground for possession It is available both to social landlords and private rented sector landlords. Offence/breach	The Act introduces a new absolute ground for possession of secure and assured tenancies where	Discretionary ground for possession

New Orders	Penalty on Breach	Previous Orders
needs to have occurred in the locality of the property or affected a person with a right to live in the locality or affected the landlord or his or her staff/ contractors; Unlike the existing discretionary grounds for possession, the landlord will not be required to prove to the court that it is reasonable to grant possession. This means the court will be more likely to determine cases in a single, short hearing.	anti-social behaviour or criminality has already been proven by another court.	

Community Trigger

The Act gives people a greater say in the way their reports of anti-social behaviour are dealt with. Victims and communities have the right to request the use of the “Community trigger” and request a review of their case.

If the threshold has been met the relevant agencies, which includes District Councils, the Police, Clinical Commissioning Groups in England and registered providers of social housing, have a duty to come together to take a joined up, problem solving approach to find a solution.

The Council has adopted the Essex-wide Protocol for effectively dealing with Community Trigger requests. The protocol sets a threshold of at least three qualifying complaints or at least one qualifying complaint of a hate crime nature within six months and sets timescales for dealing with each stage of the review process.

Information about how to request a case review is provided on the Council’s website. The Head of Partnerships is the Council’s single point of contact and being satisfied that the threshold has been met will send an information request to all relevant agencies and arrange a Review Panel meeting.

The Review Panel will devise an action plan which will be sent to the applicant. There is a right of appeal to the Chairman of the Community Safety Partnership if the applicant is not satisfied with the decision of the Review Panel.

The Community Remedy

The Act also gives victims a say in the out of court punishment of perpetrators who have committed low level crime and anti-social behaviour. The Police and Crime Commissioner has a duty to consult members of the public and

community representatives on what punitive, reparative or rehabilitative actions they would consider appropriate.

Conclusion

The Act extends the powers available to the Police and District Councils to deal with anti-social behaviour. With these new powers comes greater accountability with victims and communities being able to demand a case review where the threshold criteria have been met. It is unclear at this stage what the take up of Community Trigger requests will be but the Act and associated guidance set out a clear expectation that the victim will be put first and anti-social behaviour issues will be dealt with in a timely, flexible and appropriate manner having regard to the circumstances of each individual case. It will be important for the Council to make best use of the new enforcement powers it has and to effectively manage Council land and ASB issues involving Council Housing tenants. Environmental Health, Parks and Open Spaces, Street Scene and Housing staff will have a key part to play in ensuring the new tools and powers available to the Council are effectively used.

Delegated authority is required before officers can utilise the new powers available to the Council.

5. Corporate Implications

a) Financial Implications

None directly associated with this report but the Council spends significant sums of money each year repairing and replacing property and equipment which has been mindlessly vandalised. Anything that can be done to deter this anti-social behaviour would be financially beneficial.

Potentially the Council could receive income from fixed penalty fines, but this is unlikely to be significant.

b) Legal Implications

There is a variety of new enforcement powers available to the Council to deal with anti-social behaviour. The Home Office has issued statutory guidance for frontline professionals on the reform of anti-social behaviour powers which must be adhered to.

The Act allows that where there is a designated public place order, gating order or dog control order currently in force, then it will continue to be valid for a period of up to three years following commencement of the new power. At this point it will be treated as a Public Space Protection Order. (PSPO)

The maximum duration of any PSPO is three years but at any point before expiry the Council can extend it by up to three years.

The Council currently has in place a Borough wide Dog Control Order which makes it an offence for the person in charge of a dog not to pick up after

his/her dog has fouled; this will need to be reviewed within three years of the commencement date of the Act.

c) Human Resources and Equality Implications

There will be a need to ensure that Enforcement Officers and staff who manage public open spaces, streets, housing land, etc are fully conversant with the new legislation and adequately trained so that they can utilise the new powers available to them.

6. Timescale for Implementation and Risk Factors

Delegated authority will be implemented with immediate effect. .

10. Background Papers:

Anti-social Behaviour, Crime and Policing Act 2014: Reform of anti-social behaviour powers. Statutory guidance for front line professionals. July 2014

Report Author: Trudie Bragg, Head of Environment

CABINET

16th September 2015

Subject: Leisure and Recreation Strategy Action Plan Update
Cabinet Member: Councillor Skipp – Environment and Leisure

1. Purpose of Report

This report is to update the Cabinet of progress against objectives and actions as laid out in the Leisure and Recreation Strategy.

2. Links to Council's Priorities and Objectives

The Strategy links to the Council's priorities of Public Health and Wellbeing, Environment and Efficient and Effective Customer Focussed Services.

3. Recommendations

That Cabinet note the content of the report and the progress made with the Leisure and Recreation Strategy Action Plan.

4. Background

In December 2014 the Cabinet considered a report on the newly drafted Leisure and recreation Strategy 2015 – 2020.

The report advised Cabinet on the outcome of the consultation on the Strategy along with the recommendations from the Environment and Scrutiny Committee following the Committee's examination of the draft strategy.

It was resolved at that meeting to approve the Leisure and Recreation Strategy for Castle Point.

The report presented to Cabinet in December 2014 also outlined how the strategy would be monitored. It was agreed that the action plan and objectives within the strategy would be reviewed annually and that there would be twice yearly reports to Cabinet on progress against objectives.

5. Leisure and Recreation Strategy 2015 – 2020

To achieve the vision within the Strategy the Council will work collaboratively to deliver our 4 priorities;

- A Healthy and Equal Borough
- An Active Borough
- A Borough which aligns provision to need
- A Borough which builds networks and partnerships

There is an action plan for delivery linked to each of the priorities.

The Appendix to this report provides an update against all items scheduled for delivery in 2015/16 and also any ongoing actions where progress has been made. The actions that do not feature are those wider actions that will form part of annual service planning as previously agreed by Cabinet.

This first update report demonstrates the broad range of activities that are underway and the significant progress that has already been made against the 2015/16 action plan.

6. Corporate Implications

(a) Financial Implications

A number of initiatives have been delivered as a result of funding being received. Funding streams will continue to be investigated and applied for and we hope to be able to deliver more wide ranging initiatives as a result.

(b) Legal Implications

None

(c) Human Resources and Equality Implications

The Leisure and Recreation Strategy fully considers the demographics of the Borough and objectives and actions have been designed to address areas of greatest need and to target priority groups

(d) Timescale for implementation and Risk Factors

The 'Leisure and Recreation Strategy' is a 5 year strategy ranging from 2015 to 2020. The strategy specifies those actions that were prioritised for delivery in 2015/16. Some actions are ongoing actions and will be continuously delivered throughout the life of the strategy. The wider ranging actions timescales will be determined for delivery during the Environment department's annual Service Planning process.

Background Papers: Leisure and Recreation Strategy 2015- 2020

Report Author – Diane Logue - Community Services and Corporate Support Manager

APPENDIX

Action Plan Update

TASK	DUE	PROGRESS
A Healthy and Equal Borough		
Undertake accessibility audits of Council owned parks and open spaces and increase access to open spaces for elderly and Disabled users	2015/16	Accessibility Audits are scheduled for completion by November 2015. This will be followed by a review of identified improvements and an analysis of budgetary impact and requirements.
Introduce Run England Markers at key locations throughout the Borough	2015/16	Female Running Event Leisure Services have achieved funding of £1,750 via Active Essex for a Female Running Event. This will hopefully be delivered in late Autumn and at this stage we are looking into linking this event with the potential installation of markers.
Design and deliver a health based activity programme aimed at priority groups	Ongoing	<p>Get Active Project Castle Point Leisure secured £15k funding from Active Essex for the Get Active project. The project is aimed at people from all walks of life that are highly inactive, overweight and with a high chance of developing diabetes. Working with local GPs and Parkwood Healthcare who refer individuals at risk to us, the project aims reduce the risk of diabetes in sedentary persons in the Castle Point area.</p> <p>We have a current participant list of 80 people and a waiting list. 80% of participants are attending and taking part in exercise at least once a week and 50% are coming twice or more. They get the personal attention of a fitness expert, motivational phone calls in between visits and health and dietary advice.</p> <p>Together the Leisure team and the participants have seen amazing results with psychological improvements, weight loss, BMI (Body Mass Index) reductions & Body fat % drops. 20 participants have lost a minimum of 7.5lb over 4 months</p> <p>We have received some fantastic testimonials:</p> <ul style="list-style-type: none"> • <i>"I had been off work sick for a while, feeling quite low, overweight and not really doing much. I had not done any exercise for a while and lacked focus. An opportunity arose to us the gym and although feeling reticent I went along and met with my trainer and who helped</i>

TASK	DUE	PROGRESS
		<p><i>me develop a program that would help me lose weight and get fitter. Within four weeks I had lost a stone in weight and could see a difference in my body. I felt fitter and healthier than I had in a long time. More importantly it gave me confidence, a feeling of achievement and relaxed me all the staff are friendly and helped me with advice and encouragement along the way. My advice would be to try it and see the results for yourself you won't regret it."</i></p> <ul style="list-style-type: none"> <i>• Really enjoying the swimming & already feeling better, look forward to training"</i> <i>• Finding it helping him with my depression – coming in most days and mainly the gym and pool sometimes having a sauna as well."</i> <i>• Absolutely adore it, wish I started it years ago, I never used it before but I love it."</i> <p>This project is backed by Active Essex. We have made presentations to the CCG and the Health and Wellbeing Board to share the success of the project but also because we are coming to the end of the initial funding stream and we need to investigate further funding potential.</p> <p>We are in the process of developing a bid for 50K funding from the NHS to expand the project and continue to reduce the likelihood of those at risk becoming diabetic and having all the associated health concerns.</p>
<p>Increase disabled usage at Leisure Centres</p>	<p>Ongoing</p>	<p>Disability equipment Inclusive fitness Initiative (IFI) equipment is available in the Fitness Suite at Waterside Farm and allows for all types of disability including wheel chair use & partially sighted.</p> <p>Assessment of premises We have been working with one wheel chair user at the centre, and have undertaken tours of the building to look at areas that could be improved. Following the review we will be considering the possibility of a ceiling hoist in one of the disabled toilets and the purchase of a high quality wheelchair for users to exercise.</p> <p>We will be looking into potential grant or funding opportunities that may exist to increase the disability equipment on offer.</p> <p>Disability groups: The Sports Development and Marketing Officer approached two local disability groups and secured</p>

TASK	DUE	PROGRESS
		<p>their hiring of the centre for fitness initiatives</p> <p>Carewatch used the facility for a month undertaking group exercise, boccia and table football and Canvey Resources hired us for 6 months for Zumba classes. We will be looking at more outreach & advertising to continue to increase disabled usage at the centres.</p> <p>Young volunteer We had a fabulous young volunteer helping us on our open day. She was a wheelchair user with cerebral palsy and we have arranged an opportunity for her to join a spin class and participate from her wheelchair.</p>
<p>Deliver a sport or active recreation initiative in an identified high priority location / group</p>	<p>Ongoing</p>	<p>This Girl Can Linking into the National Campaign by Sport England Leisure Services delivered a two month fitness promotion targeting women in Castle Point offering them trial sessions at the Leisure Centres. 344 women took part, and during the promotion 258 people took out memberships at the Leisure Centre as well.</p> <p>Female Running Event Leisure Services have achieved funding of £1,750 via Active Essex for a Female Running Event which we are hoping to launch in late Autumn 2015. We are currently looking into opportunities to deliver this in partnership and are speaking with Benfleet Running Club.</p> <p>Schools Partnership Castle Point Leisure is part of the Active Castle Point partnership along with schools in the Borough. Active Castle Point has funded a health programme for delivery in schools aimed at the target group of mums and girls in deprivation. Active Castle Point has also funded another health initiative targeting schools with higher than average obese students in year 6.</p>
<p>An Active Borough</p>		
<p>Effective marketing of sport and active recreation opportunities with the Development and production of a Leisure and Recreation events programme of activities</p>	<p>2015/16</p>	<p>The Leisure Services marketing plan is in place. We will be working over the next 6 months to incorporate the marketing of additional facilities such as parks and open spaces.</p>

TASK	DUE	PROGRESS
Undertake an enhanced annual leisure satisfaction survey incorporating park, open spaces and the natural environment	2015/16	Scheduled for Jan 2016 – consultation results feed into the service planning process
Refresh and update the ‘Woodlands Walk’ leaflets	2015/16	This is scheduled for delivery in the early part of 2016. The initial focus will be on improving the information on the website and creating printable versions of the leaflets for residents and visitors
Provide affordable, targeted opportunities to take part in sport and active recreation	Ongoing	<p>Get Active Festival Leisure Services held a free ‘Get Active Festival at Waterside Farm on Saturday 15th August. The event was sponsored by Active Essex and offered a range of free activities including dodgeball, football, basketball, gymnastics, tennis, table tennis, inflatables, smoothie bikes, fitness challenges, junior karate sessions, life saving training as well as snorkelling, family splash swims and much more. Well over 1,000 people took part and tried a variety of activities.</p> <p>Taster sessions Leisure Services ran free sport taster sessions throughout the school summer holidays. Multi Sports, snorkelling and survival training were all on offer to give kids 8 years and over the chance to try out new sports and activities.</p> <p>Free Soft Play for under 5’s Leisure services achieved funding for some beginners gymnastic equipment and for some soft play equipment for Waterside Farm. Free soft play sessions are being offered with adult swims, also available without a swim for just £1.00 per child.</p> <p>Free football In September Southend United started free football sessions on both Tuesdays and Thursdays. The sessions are for all youngsters aged between 11-18yrs.</p> <p>Sports courts – badminton / basketball / table tennis Reduced price family court hire sessions now run at weekends and throughout the school holidays.</p>
Extend the range and promotion of low cost activity options, particularly in open spaces	Ongoing	The Skate Park at Waterside Farm is a well used free facility predominantly used by young people in the Borough. £200k funding has been secured from ECC, Veolia North Thames Trust and Castle Point

TASK	DUE	PROGRESS
		<p>Borough Council to replace the existing equipment which is failing due to an inherent design fault. A public consultation has taken place to help inform the choice of new equipment/ layout. The new equipment will be installed later this year.</p> <p>John H Burrows Master Plan A draft master plan has been developed which sets out a vision for the future development of the recreation ground. It includes the provision of new facilities and improvements to existing facilities. It is being presented to Cabinet at its September 2015 meeting for endorsement.</p> <p>Website development Leisure Services have developed a fantastic new website and are seeing increased numbers of hits and views</p> <p>Facebook advertising: Leisure Services have started making better use of social media and extending marketing and promotion by using Facebook advertising. For a small spend so far of under £10 and in just 5 days we have reached nearly 6,000 people, had 75 likes, 83 comments and 45 shares.</p> <p>The increased promotion has seen increased bookings, numerous email requests and phone calls, increased tours of the centre and a greater awareness of some of the low cost or free activities we have on offer.</p>
<p>Work with National Governing Bodies and Clubs to introduce additional opportunities in the Borough</p>	<p>Ongoing</p>	<p>Leisure Services have been engaged with Badminton England, Essex FA and various sports clubs.</p> <p>New sports clubs We also have 5 new clubs since Jan 2015 who are delivering sports sessions; Sports Extra JW Tennis Academy Dinky Dragons karate Greg Regan 'Futsal' Int Shinkendo Org. (Japanese Swordsmanship)</p>

TASK	DUE	PROGRESS
A Borough which aligns provision to need		
Increase the promotion of the importance of neighbourhood facilities in providing participation opportunities and social benefits without the need to travel long distances	2015/16	Additional promotion will be taking place over the remainder of the year
Maintenance and replacement programmes and plans in place and effectively budgeted for	2015/16	There is a full maintenance programme in place at the Leisure sites and parks and open spaces, as well as a Corporate Planned and Preventative Maintenance Programme for the Corporate buildings.
Pursue further prestigious awards for facilities i.e. Green Flag	Ongoing	<p>Pool Water Quality Award Waterside and Runnymede pools successfully passed the renewal for the Pool Water Quality Award in Aug 2015. The Award recognises high standards of pool water quality and recognises good practice. We are still the only pools in the country to achieve this award. With plaques on display at the centre it is a sure sign to customers that the pool meets the highest levels of water quality</p> <p>Green Flag Award Woodside Park maintained its Green Flag award for the 4th year running. The award recognises and rewards the best parks and green spaces across the country. A Green Flag flying overhead is a sign to the public that the space boasts the highest possible standards, is beautifully maintained and has excellent facilities</p>
A Borough which builds networks and partnerships		
Ensure Sport and recreation is appropriately represented at the Health and Wellbeing Board	2015/16	There is a new shared post of Public Health Improvement Officer for Castle Point and Rochford Councils. Janelle Wyke-Joseph will be the representative at the Health and Wellbeing Board
Provide Support for Community and voluntary groups and increase membership of the Active Sports Club Forum	2015/16	Castle Point has joined forces with Rochford and Southend Council to host combined Sports Club Forums. Held on the 10 th September at Hadleigh Mountain Bike Venue, the forum included a funding workshop to assist clubs with sourcing external funding to aid in the continued delivery of their sport or activity.
Deliver more taster sessions and open days at a variety of locations and for a variety of formal and informal recreation	2015/16	Leisure Services attended an open day with Castle Point Association of Voluntary Services (CAVS) at Thorney Bay Caravan Park in May 2015. Leisure services attended to offer free children's activities, and food and nutrition advice to children between 18

TASK	DUE	PROGRESS
		<p>months and 7 years old.</p> <p>Get Active Festival and taster session have been successfully delivered at Waterside Farm Leisure Centre throughout the school holidays.</p>
<p>Promote applications for external funding, particularly from those organisations that have not previously benefitted from investment</p>	<p>Ongoing</p>	<p>Funding workshop held at the September Sports Club forum.</p>

CABINET

16th September 2015

Subject: John H Burrows Recreation Ground

Cabinet Member: Councillor Skipp - Environment and Leisure

1. Purpose of Report

To seek endorsement of a masterplan for the John H Burrows Recreation Ground; to seek endorsement of a draw down from reserves for the demolition of J H Burrows Hall; and to consider a request from the Hadleigh and Thundersley Cricket Club for a financial contribution towards their clubhouse extension.

2. Links to Council Priorities and Objectives

The provision of recreational facilities at the John H Burrows Recreation Ground supports the Council's priorities of (1) public health and wellbeing and (2) environment.

3. Recommendations

- 1) That Cabinet endorse the masterplan for John H Burrows as set out in this report: and
- 2) That Cabinet endorse a draw down from reserves to enable the demolition of J H Burrows Hall to go ahead; and
- 3) That Cabinet consider the request from the Hadleigh and Thundersley Cricket Club for a financial contribution towards their clubhouse extension which will provide a publically accessible toilet and changing facilities for other sports clubs hiring pitches at the recreation ground.

4. Background

John H Burrows Hall & Recreation Ground have been the subject of a number of reports to Cabinet and Members in recent years. These are referred to within the Background Papers section of this report.

Having considered the cost of both demolition and refurbishment of the hall, at its meeting in June 2014 Cabinet resolved:

To refer this report concerning the findings/estimated costs of the recent building condition survey and the demolition tendering exercise including the financial implications to the Place and Communities Policy and Scrutiny Committee to identify a way forward in respect of the future of the hall for consideration by Cabinet.

There has been a reluctance to proceed with the demolition of the hall until a future vision for the recreation ground had been articulated and agreed.

A draft masterplan which sets out a vision for the future development and use of the recreation ground has subsequently been developed in consultation with the elected Members who represent Hadleigh.

The draft masterplan as detailed in the appendix to this report includes:

- Demolition of J H Burrows Hall and the RVS Hall;
- Retention of the playground /tennis courts/bowls green and clubhouse in their current location;
- Conversion of two of the tennis courts into a Multi Use Games Area (MUGA). Alternatively, in order to retain all four tennis courts, the MUGA could be provided on/close to the footprint of the demolished J H Burrows Hall;
- Provision of a picnic area on the footprint of the demolished J H Burrows Hall;
- Provision of a petanque pitch in the north east corner adjacent to the memorial area;
- Provision of a trim trail around the boundary of the recreation ground;
- Improved drainage to sports pitches;
- Car park resurfacing/improvement works;
- Reinstatement of car park lighting;
- Extension of the Hadleigh and Thundersley Cricket Club pavilion which will include additional changing facilities for general hire and a publically accessible toilet;
- Solby House: Expressions of interest to be sought from private sector for possible commercial use;
- Provision on an additional sports pavilion on the site of the existing RVS hall which would be funded in its entirety by third party contributions.

The proposed masterplan accords with the Council's Leisure and Recreation Strategy and is sympathetic to the size / nature of the recreation ground and to the surrounding residential properties.

Endorsement of the masterplan will ensure that the recreational facilities are developed in a planned manner so that they are compatible with site usage and sustainable in the longer term. A clear vision of the Council's aspirations for the site will also be beneficial when seeking to lever in funding from external sources.

Hadleigh and Thundersley Cricket Club

Since the demise of J H Burrows Hall and the enforced closure of the public toilet which was integral to the building, the cricket club has made its toilet facilities available for public use whenever possible and in return the Council has made an annual payment of £3k to the cricket club. .

The cricket club has also made its two changing rooms available to football clubs wishing to hire the changing accommodation during the winter season when the facilities are not being used by cricket teams. As it is a requirement of many of the football leagues that changing facilities are provided, this arrangement has been very helpful to football clubs who play at John H Burrows now that the changing facilities in J H Burrows Hall are no longer available to them. The cricket club has ambitions to provide an east and a west wing extension to its pavilion and has secured the necessary planning consent.

The estimated cost of the west wing extension (Solby House side) is £130k; it will provide a new entrance, 2 large changing rooms and an externally accessible toilet. The estimated cost for the east wing extension (Rectory Road side) is £120k and will provide 2 externally accessible smaller changing rooms and a first floor committee/all purpose room.

The extensions will in effect replace the public toilet and some of the changing facilities which were previously provided in J H Burrows Hall. It is envisaged that the extended facilities will also be able to accommodate the RVS once the hall it uses which has reached its end of life, is demolished.

The cricket club has been very active in seeking funding to support its ambitious plans. Grant applications have been submitted to the Veolia North Thames Trust (£100k) and to the Community Initiatives Fund (£20k) and they are currently awaiting the outcome of these applications. They have provisionally secured some funding from other sources linked to the cricket club. In recognition of the facilities that they will be available to other site users they have requested that the Council consider making a contribution towards the cost of their extension.

5. Corporate Implications

a) Financial Implications

No specific budgetary provision has been made to support the delivery of the masterplan.

The Council currently is incurring costs due to continued incidents of vandalism of J H Burrows Hall. Demolition of the hall would put an end to this needless expenditure and would improve the appearance of the area. Based on tendered prices received last year, the cost of demolishing the hall and restoring the area to grass will be in the region of £90k plus consultancy fees, circa 10%. If Cabinet wish to proceed with the demolition of the hall it will be necessary to draw down from reserves once a new procurement exercise has been completed and the actual cost of demolition is known.

A new lease agreement will need to be drawn up for the enlarged Hadleigh and Thundersley Cricket Club pavilion although the community benefit that this new facility provides will need to be reflected in the revised annual rental fee.

The cricket club extensions works (excluding fixtures and fittings) are likely to cost in the region of £250k but if insufficient funding is secured at the outset to complete both wings, the extensions could be completed in phases with the west wing being completed first followed by the east wing once the necessary funding has been secured.

A £75k Environmental Initiatives budget was provided for in the 2015/16 budget estimates; approximately £40k remains uncommitted and could potentially, be used, at least in part, to provide a one off capital contribution to the cricket club for the extension works to their pavilion.

Delivery of the new facilities at John H Burrows as set out in the masterplan will be dependent on funding secured from external sources such as the Veolia North Thames Trust and/or capital the Council can raise by various means.

Solby House

Solby House is a Housing Revenue Account (HRA) property and consists of four separate 1 bedroom flats. The building is currently fully occupied by housing tenants paying a total annual rental income of £17,300 to the HRA. The HRA also covers all repair and maintenance and other relevant costs of the property.

As part of the HRA self financing reform the HRA is also paying debt settlement costs on the loans required to be taken out in 2012/13 which would include these properties.

If the property were to be made available for external commercial use then the existing tenants would need to be relocated. There would also potentially be cost implications for both the General Fund and the HRA which would need to be fully investigated. There is a legal process that the Council would need to follow if it wished sometime in the future to utilise the property for anything other than housing use.

b) Legal Implications

A new lease agreement will need to be drawn up for the enlarged Hadleigh and Thundersley Cricket Club pavilion which makes it a requirement that the externally accessible toilet is available for public use and that the changing facilities are available for hire when not being used by the cricket club. Hire will be subject to the terms and conditions set by the cricket club. The ongoing cost of maintaining these facilities will rest with the cricket club. The new lease will specify the times that the externally accessed toilet is open for public use and it will be a requirement that the hire charge for the changing facilities remain affordable to football teams.

The lease on the RVS hall has already expired.

c) Human Resources and Equality Implications

The broader range of recreational facilities which the masterplan supports is consistent with the Council's Leisure and Recreation Strategy which seeks to encourage a more diverse use of Council's leisure facilities, parks and open spaces.

6. Timescale for Implementation and Risk Factors

Subject to Cabinet approval demolition of J H Burrows Hall will take approximately 7 months to complete. The timescales for the other site developments will be dependent on securing the necessary funding, legal processes, etc.

Background Papers:

Cabinet on 18th January 2012 (Agenda item No 6 (c)) and the report presented to the Policy and Performance PDG on 19th March 2012 (Agenda item No 3);

Cabinet on 20th June 2012 (Agenda item No 5a; item 3 Place & Communities PSC on 17th July 2012 and 7th October 2013;

Agenda item 6 (e) Report and Supplementary Report to Cabinet 17th October 2012;

Report to Cabinet on 15 January 2014 (Agenda Item No 6 (c);

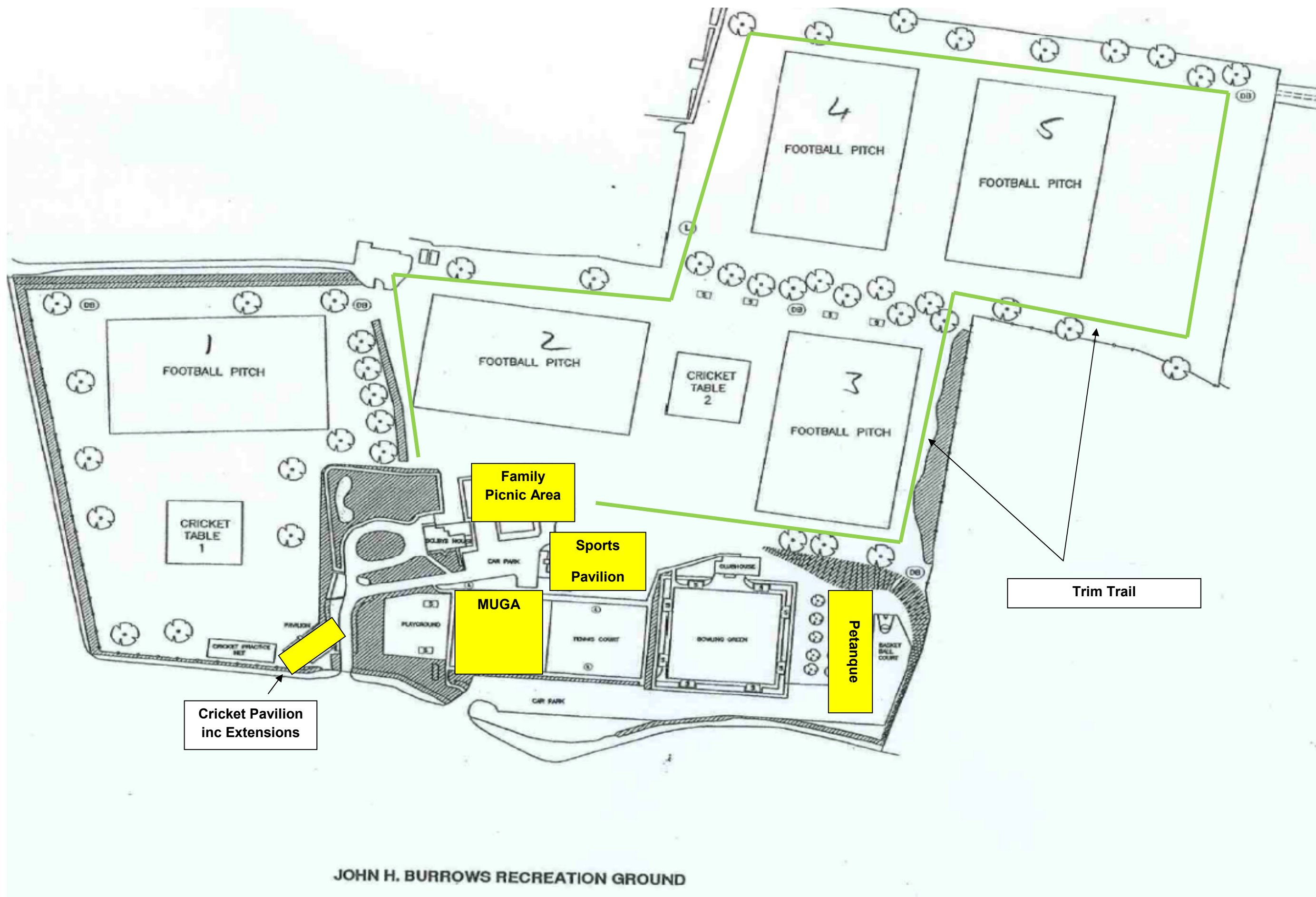
Member Brief – 27th February 2014;

Cabinet on 19th March 2014.

Cabinet on 18 June 2014 (Agenda item 6(a))

Cabinet on 18th September 2014 (Agenda item No 6 (c));

Report Author: Trudie Bragg, Head of Environment



CABINET

16th September 2015

Subject: Devolution and Combined Authorities

Cabinet Member: Councillor Riley – Leader of the Council

1. Purpose of Report

To consider the emerging proposals for a devolution proposal for Greater Essex and to give support to progressing the negotiations.

2. Links to Council's Priorities and Objectives

The proposals primarily concern the Council's aims

- Transforming our Community**
- Efficient and Effective Customer Focused Services**

3. Recommendations

The Cabinet is requested to recommend to the Council that it supports the actions taken and will give 'in principle' support to the submission of a proposal to Government to create a Greater Essex Combined authority.

4. Background

Following the General Election in May 2015 the Chancellor has signalled that the Government were keen to explore with local government the opportunity to establish growth deals across the country. This coincided with the result of the Scottish devolution debate during which the Government indicated that devolution from government to England would be supported in the right circumstances. The Government is anxious to ensure that the economic recovery of the country continues and is founded on growth that is sustainable in all regions.

Negotiations had been underway in a number of areas between the Government office and a partnership of local authorities. The most relevant example is in the area of Manchester where a number of unitary authorities

have built on the partnership developed over a number of years and demonstrated to Government that they have ambitious and well developed plans for their area. In return the Government have signalled that they are prepared to devolve significant amounts of funding to the new partnership satisfied that the projects will be delivered and the areas ambitious plans achieved.

The announcements in Manchester have encouraged others areas to consider how a devolution deal might be pursued and what benefits may accrue. The mechanism for change in areas not wholly constituted of unitary authorities appears to be by creating a new combined authority. Most county areas of England are thought to be considering submitting a devolution proposal to Government.

Discussions have been taking place amongst the Leaders of all the authorities in Greater Essex exploring the possibility of submitting a devolution proposal. A number of Essex wide conventions have taken place and regular facilitated meetings of Leaders are now considering an emerging proposal. The basis of the proposal is to grow the economy of Greater Essex and ensure that the Greater Essex community benefits from the growth.

An initial letter of interest has been submitted and signed by all Essex Leaders to the Secretary of State but a further expression of interest is now required by the Government office. The Council may be asked to formally endorse their support for the emerging proposals shortly.

The process favoured by the Government is one of negotiation. The initial expression of interest is used as a basis of discussion with the Government office and they will need to be satisfied that the area has ambitious proposals and robust governance arrangements in place to deliver them. Ultimately the extent to which a proposal is acceptable is dependent on these negotiations.

Once the negotiations are concluded the process of forming a combined authority is commenced the procedure of which is set out in legislation and requires approval of Parliament. The process has a number of well established thresholds that must be achieved and it is unlikely that the new authority can be created within two years.

5. Proposals

The Greater Essex Combined authority proposals are still emerging and have yet to be placed before each of the constituent authorities for approval. However there are some common themes that will remain within the proposal and work to develop a more detailed proposal is underway.

The thrust of the proposal is to create a Greater Essex combined authority to deliver improved economic development and transportation for the Greater Essex area. In return the 'ask' of Government is to devolve spending power to the new authority with freedoms and flexibilities to invest. The new combined authority will be a new authority and have a separate legal identity.

The proposal sets out an ambitious agenda to attract the attention of Government. The proposal is to increase the size of the economy in Greater Essex by accelerating growth and by retaining a proportion of the increasing tax revenue and reduced reliance on welfare spending to redirect more investment into employment, skills and infrastructure. The 'asks' of Government is to forward fund the investment in infrastructure and skills in order that growth may take place in areas that embrace it and direct new investment accordingly. Government is being asked to accept a principle of 'gain share' whereby a proportion of the additional revenues generated by growth can be retained within the area and reinvested in essential infrastructure.

The proposals build on the existing currently identified growth areas within Essex. The South Essex Growth Partnership, West Essex M11 Corridor, Heart of Essex and Haven Gateway are supported by constituent authorities across Essex and form the basis of the proposal. These may change and the boundaries between each become more flexible. The principles of subsidiarity are being adopted and the proposal is for powers to be devolved to the lowest possible level and therefore the growth areas are likely to have more influence over spending within their areas.

The governance arrangements for the new combined authority are being developed by the Leaders group but for the proposal to be taken forward in a form acceptable to government these arrangements must be agreed by all authorities. It will not be possible to impose a new combined authority arrangement on any existing council.

There is much detail work on the proposal that remains to be completed and this will take some months but it is anticipated that a more detailed plan will be available before the end of October 2015. The Essex Chief Executives Association is providing the support to the Leaders group with support from external facilitators over the next three months.

Conclusion

The Government has requested that they be kept informed of the progress that discussions within Greater Essex have achieved. Accordingly a letter signed by all the Leaders of Greater Essex authorities was sent on 13th March 2015 which set out our intention to progress a proposal. On Friday 4th September 2015 a further and more detailed letter was signed by all Leaders setting out details of the discussions that have taken place. The letter is being treated as a public document and is attached to this report.

The Council will be asked to indicate its support for a 'in principle' decision, subject to further detail, to support the Greater Essex devolution proposal at the next meeting of the Council on 29th September 2015.

6. Corporate Implications

(a) Financial Implications

There are no immediate financial implications for this authority. The extents of any new powers are in relation to economic development and transportation only.

(b) Legal Implications

Any new combined authority will be a new legal entity, separate from Castle Point Borough Council and will have new powers and responsibilities.

(c) Human Resources and Equality Implications

The proposals will bring direct benefits to the community.

(d) IT and Asset Management Implications

There are none to be addressed by this report.

7. Timescale for implementation and Risk Factors

It is unlikely that a new combined authority can be established within two years and therefore any new arrangements will not be available before 2017.

8. Background Papers

Letter to the Secretary of State 13 .3 .2015

Report Author: David Marchant Chief Executive

4th September 2015

The Rt. Hon. George Osborne, MP,
Chancellor of the Exchequer, HM Treasury
And The Rt. Hon. Greg Clark, MP,
Secretary of State for Communities and Local Government,

By email

Contact details:

*Nicola Beach,
Chairman of Essex Chief Executives'
Association,
Chief Executive of Braintree DC
c/o Braintree District Council,
Causeway House, Braintree,
ESSEX, CM7 9HB*

*Tel: 01376 557700
nicola.beach@braintree.gov.uk*

Dear Chancellor and Secretary of State,

Greater Essex Devolution – Submission Outline

In March 2015 we wrote to the Rt. Hon Sir Eric Pickles MP registering our interest in developing a devolution deal for Greater Essex (covering the geographic county of Essex comprising the twelve Districts/Boroughs/City councils, the two Unitary councils of Southend and Thurrock and Essex County Council). Since that time, as the fifteen Leaders of these local authorities, we have been meeting regularly to shape an exciting new agenda for our communities, which we believe will provide long-term economic growth, increased productivity, provide greater certainty on housing delivery and world-class, financially sustainable public services. The Greater Essex area has been described as the most complex public service environment in the country. We recognise that challenge and we are now meeting with a renewed spirit of collaboration and partnership on a fortnightly basis to turn the high-level ambitions and proposals set out below into more detailed plans. We are already a major player in the Government's drive for economic prosperity and in ensuring our residents benefit from this. We would welcome continued engagement with you and your civil servants in the development of this next phase of the work, in time to contribute to the Spending Review.

Ambition

Our ambition is for Greater Essex to become the fastest growing UK economy outside London that delivers the opportunity of a high quality standard of living for our residents, with increased and accelerated local and national dividends that are re-invested into world-class public services and infrastructure. We have a strong track record of delivery, for example enabling major port development and expansion at London Gateway and Port of Tilbury in Thurrock; the delivery of the South East's only City Deal and a £20m forward funding for road infrastructure; and a primary school that enabled a stalled housing site of 1,500 homes in N. Colchester to be developed. We have airports which have over 19m passengers a year and ports that provide the throughput for over 40m tonnes of goods. We are ranked third by the Stock Exchange, after London and Manchester, in having the most innovative companies, and in 2013 we saw 10,220 new business start-ups, justifying our reputation for entrepreneurialism.

However we also have untapped potential, where, with the right mechanisms, freedoms and flexibilities in place, we can:

- bring productivity into line with comparable areas;
- accelerate economic growth;

- close the gap between current rates of house building and the level required to meet needs within our communities;
- improve skills levels to better meet the needs of business now and in the future;
- attract foreign investment;
- increase the resilience and robustness of Greater Essex to adapt to economic shocks and shifts in the future;
- and enable strategic planning and investment in infrastructure, including attracting more private sector investment.

Underpinning our devolution approach is a new approach to investment, including attracting private sector investment. Our ambition is to become increasingly self-sufficient of government grant. Greater Essex people and businesses are already net contributors to the Exchequer and our proposals present a real opportunity to significantly increase that contribution. To stimulate increased growth and re-investment in infrastructure, homes, skills and public services we want to enter into a **gainshare agreement** under which the additional revenues generated through local growth would be shared between local and national partners.

We know that given the diverse nature of the Greater Essex economies, a centralised one-size fits all approach will not work. We need an approach which enables and supports our natural economic markets, whether they are rural, coastal, the Thames Gateway, commuter belt or part of the London-Cambridge corridor. That is why we are adopting a bespoke, pragmatic and powerful approach through our strategic growth areas, rather than the City region model which is more relevant in other parts of the country. This understanding will underpin our governance principles.

We believe that a devolution deal will be the spring-board to give us the freedoms, flexibilities and opportunities to deliver a step-change in outcomes, with benefits for the people and businesses of Greater Essex, London and neighbouring areas and, through our increased contribution to the Exchequer, to the wider country. Our ambition is that by 2025, with a devolution deal in place, we will have:

- The strongest economy outside London, increasing our economic output from £33.5bn to £60bn by supporting our economic growth areas to realise their full potential.
- A reputation as an internationally recognised and successful location for inward investment and have doubled the number of our businesses exporting from 7% to 14% in line with UKTI targets to double output by 2020.
- Outstanding connectivity, both transport and digital, that enables our businesses to grow and flourish and strengthens links between key transport hubs, including our airports and ports, with London and neighbouring areas.
- Further improved the rate and reliability of housing delivery to meet local housing plans, by promoting a targeted number of locally identified large-scale developments, including those on garden settlement principles, and utilising brownfield and public land. This will also provide opportunities for science and business parks and inward investment, and utilise SmartCity thinking to provide 'places' designed for healthy living and wellbeing. Due to Green Belt constraints a number of Greater Essex authorities have found it challenging to fulfil their Local Plan targets whilst others who are more ambitious for housing growth are held back by a lack of infrastructure, particularly roads. We seek to work with Government to bring forward schemes and approaches which can address housing need in Greater Essex with greater certainty, quality and pace and ensure that new businesses can locate to our excellent county.

- The most technically skilled workforce in the UK. We will increase by 20% the number of higher apprenticeships completed, focusing upon key growth sectors across the growth areas, such as advanced manufacturing and engineering, health and life sciences, low carbon and renewables, digital and creative industries and ports and logistics.
- Financially sustainable solutions that transform complex public services, focused on supporting sustainable communities, promoting economic wellbeing and healthy lifestyles
- Increased our net return to HMT and through gainshare models which we will be reinvesting in our growth areas and in public services across Greater Essex, to create a virtuous investment circle

Governance

The local authorities of Greater Essex are exploring a combined authority model which captures the cumulative strength and advantage of Greater Essex, but which is based upon our natural economic areas and proposed growth area boards. These arrangements will strengthen the joint public and private sector leadership of growth and, in addition, will strengthen democratic accountability for delivery of our shared ambition and outcomes.

The principles we are developing assume a subsidiarity model where decisions are taken at the most effective level to deliver outcomes with the most impact at the most efficient cost. We see our growth area boards creating an opportunity for strategic localised decision-making and public service transformation through local leadership, shared services and collaboration. The Combined Authority, consisting of leaders of the fifteen authorities, will take decisions and commission activity where there are strategic benefits or gains from economies of scale. We are also exploring the appropriate devolution of powers by County, City, District & Borough councils to lower tier authorities and communities as part of our commitment to ensure all communities gain from the benefits of devolution.

We will ensure that any governance proposals are aligned to the current federated working model within SELEP and that strong business engagement is continued through bodies such as the Greater Essex Business Board, the Growth Partnership for South Essex and the Greater Essex Skills Board.

Our intention is to bring forward a timetable for a formal governance review to support our combined authority proposals.

Next Steps

Our officers have had early discussions with your civil servants and would like to intensify these over the next few weeks, so that we can develop these ideas for the Spending Review. They will be writing to your civil servants with more detailed proposals to explore further. At the same time we will be intensifying our engagement with business leaders, wider public service partners and with our communities. We would also welcome the opportunity to explore some of these issues with you in more detail.

Yours sincerely,

Leaders of :

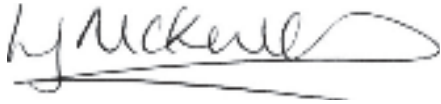




Cllr Phil Turner
Basildon Council



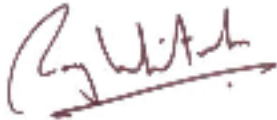
Cllr Graham Butland
Braintree District Council



Cllr Louise McKinlay
Brentwood Borough Council



Cllr Colin Riley
Castle Point Borough Council



Cllr Roy Whitehead
Chelmsford City Council



Cllr Paul Smith
Colchester Borough Council



Cllr Chris Whitbread
Epping Forest District Council



Cllr David Finch
Essex County Council



Cllr Jon Clempner
Harlow Council



Cllr Miriam Lewis
Maldon District Council



Cllr Terry Cutmore
Rochford District Council



Cllr Ron Woodley
Southend-on-Sea Borough Council



Cllr Neil Stock
Tendring District Council



Cllr John Kent
Thurrock Council



Cllr Howard Rolfe
Uttlesford District Council

CABINET

16th September 2015

Subject: Corporate Plan

Cabinet Member: Councillor Riley, Leader of the Council and Councillor Stanley – Finance and Resources /Deputy Leader of the Council

1. Purpose of Report

To seek Cabinet approval for the proposed draft Corporate Plan.

2. Links to Council's priorities and objectives

The Corporate Plan is explicitly linked to all of the Council's priorities.

3. Recommendations

That Cabinet considers the Corporate Plan set out in Appendix 1 and agrees to forward it to full Council for further consideration and approval.

4. Background

4.1 The Corporate Plan is an important document for the Council. It sets out the strategic direction for the organisation as well as how the Council will achieve its aims and priorities through appropriate action planning.

4.2 Each year the Corporate Plan is subject to an annual refresh to consider a new set of annual objectives that are linked to the Council's medium term priorities. This includes a consultation process with Cabinet members and Chairman of Policy and Scrutiny Committees. Service planning with managers and staff is also developed and underpins the Corporate Plan.

5. Report

5.1 The Corporate Plan is attached as Appendix 1 and sets out the medium term priorities for the Council which are:

**Public Health & Wellbeing
Environment
Transforming our Community
Efficient and Effective Customer Focussed services**

- 5.2 The Council will face significant financial challenges in future years. Consequently an important element of the plan is the implementation of an effective approach to dealing with austerity and securing savings. As a result a Strategy on Austerity and the 'Commercial Council' and associated action plan is planned to be in place by March 2016 to include:

(a) An Approach to Spending Reductions / Containment:

- Procurements that maximise value for money
- Service delivery which focuses on customer need and reduces waste
- Effective workforce planning and management which ensures staff resources are utilised in the most effective way
- Seek new opportunities, for example cost sharing with partners
- Reduce spending commitments

(b) An Approach to Revenue Generation / Maximisation:

- Consistent and clear charging policy
- Asset Management including rationalisation of assets and maximising revenue
- Seek new opportunities – for example invest to save
- Maximise council tax / grants
- Seek further grants that meet Council priorities

(c) An Approach to Maximising Effectiveness of Business Process and Efficiency:

- Development and implementation of Information Communication Technology Strategy
- Service review programme

- 5.3 The strategy will be taken to Cabinet for further consideration once developed and will provide further detail on the work required to achieve the aims above.

- 5.4 This year the Corporate Plan also includes an additional section on page 34, which is an Annual Report setting out what the Council achieved against last year's annual objectives. There are a number of significant achievements, ranging from high leisure service satisfaction to the acquisition of a block of flats at Long Road, Canvey Island providing new council housing for the first time for several decades. Significant challenges remain, such as progressing the Local Plan, which is due to be considered by full Council in December this year.

6. Corporate Implications

(a) Financial implications

The Corporate Plan has significant resource implications including the need to secure significant financial savings.

(b) Legal implications

Some of the actions set out in the Corporate Plan are subject to legal requirements following national legislation such as the Localism Act.

(c) Human resources and equality

The plan has significant human resource and equality implications which are further considered in service and project planning.

- (c) **Timescale for implementation and risk factors**
This is set out in the corporate plan.

8. Background Papers:

Corporate Plan 2015/18

Report Author: Craig Watts; Telephone: 01268 882419 crwatts@castlepoint.gov.uk

2015

Draft Corporate Plan



castlepoint

benfleet | canvey | hadleigh | thundersley

Craig Watts

CPBC V0.33

8/20/2015

Castle Point Borough Council
Corporate Business Plan
2015 – 2018

**‘Confronting
Challenges,
Maximising
Achievement’**

Foreword

The Council recognise that austerity means an on-going strain on household finances and have continued to work to reduce the budget. We decided to freeze the council tax yet again; making it four consecutive years to March 2015. We have for a number of years sought to improve our efficiency to protect and preserve front-line services rather than cutting services that are important to our residents, and in some areas have taken on new roles. For example in helping to develop Youth services in the borough and in maintaining and improving our Leisure Services. We remain ambitious and are currently working with partners on town centre master planning for both Hadleigh and Canvey town centres.

Since 2010 we have worked to deliver savings to deal with the cut in government grant funding of £3m, which is a reduction of 53% of the overall funding. The Council's financial management has been strong and prudent, and consequently we have been able to set balanced budgets for a number of years and this will continue into 2015/16 and 2016 /17. However, there remains a serious challenge to the Council in future years as we need to find further savings to counter the expected cuts in grant funding we will receive from the government in the future..

We will continue to seek efficiencies, to review services and look to share service provision or work in partnership to reduce costs. However, this will not on its own be enough to bridge the funding gap. We need to be more commercially focused and to look at different ways of generating revenue as well as cutting costs. For example, in 2013/14, the total net expenditure of all Council services when compared to all other district Council's is in the lowest third at £110.20 per head compared to an average of £124.21 per head. However, the Council's revenue from fees and charges is low at 14.31% in 2013/14 compared to a district average of 21.48%.

We recognise the need for a modern commercial Council that explores new opportunities for increasing revenue as well as reducing costs. We will be making some important changes with the development of a strategy on Austerity and the Commercial Council this year that will seek to maximise revenue and reduce spending. We will be exploring the use of ICT and smarter procurement and working practices to cut costs to the bone. We will also be investigating different ways of using our assets to increase revenue.

We now we need to set out how a modern Council will deal with Austerity and financial challenges but still achieve the significant ambitions we share with our partners across the borough, so we will also be revising this corporate plan over the year to make sure that the ambitions, priorities and objectives we have are the right ones to move forward.

David Marchant
Chief Executive
September 2015

Councillor Colin Riley
Leader of the Council
September 2015

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Chapter 1: The Strategic Framework

This corporate business plan is part of a wider and more complex strategic framework which is expressed at national levels in legislation and national strategies and regional levels as well as at a local level. The key elements will be explored in more detail within this plan, whilst the table below provides a summary:

National	Sub National	Local
Sustainable Communities Plan	Essex Partnership	Corporate Business Plan
Localism Act	Community Strategy	Local Strategic Partnership (LSP) Delivery plans
National Planning Policy Framework	Local Enterprise Partnership	Local Plan (in development)
Health and Social Care Act		
Department for Works and Pensions (DWP) / Welfare Act		Other cross cutting strategies and plans
Welfare Reforms		
Energy Act		Medium term financial forecast
National Housing Strategy	Thames Gateway	Joint Municipal Waste
National Waste Strategy	Housing Strategy	Management Strategy
Equality Act 2010		

Our Values

Our values influence everything that we do and how we interact and shape our community. They impact on our priorities and focus for the future and help form our key targets for improvement.

Our values demonstrate that how we work to deliver our priorities is important to us and that in everything we do - we all work to the same framework of values:

Equality: fair treatment for all

Respect: respect each other

Integrity: integrity in all of the work we do

Caring: listening and acting on staff, Councillor and customer needs

Innovation: seeking new, improved and sustainable ways of working

Teamwork: valuing everyone's contribution

Accountability: We will be open and accountable to our residents, customers, partners, Councillors and staff.

Safeguarding Policy Statement

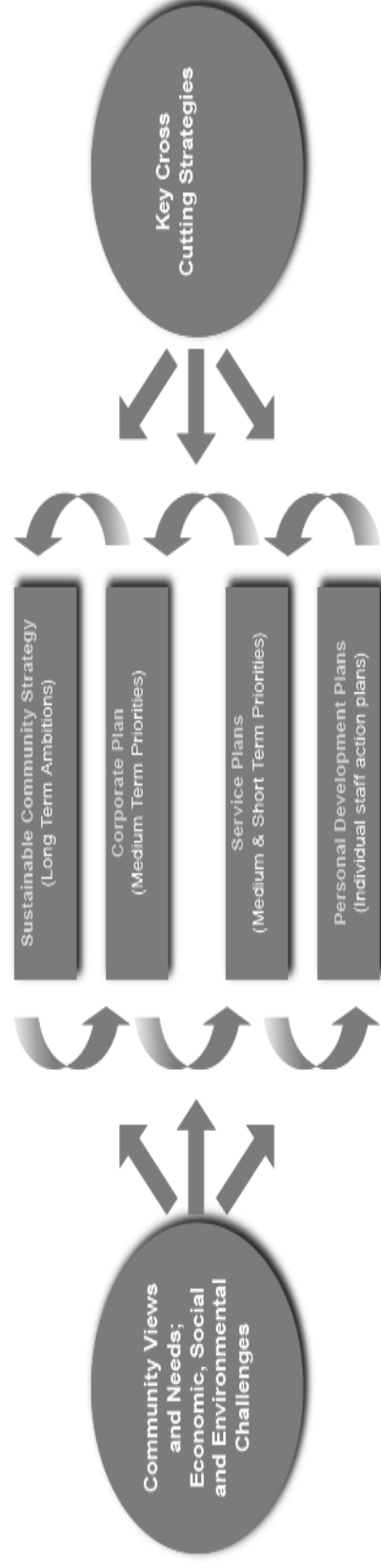
Castle Point Borough Council provides a wide range of services and facilities. The Corporate Plan supports an overarching approach to safeguarding which covers all services. Castle Point Borough Council will promote the welfare and protection of children, young people and vulnerable adults within all services by:

- Respecting the rights, wishes, feelings and privacy of children, young people and vulnerable adults.
- Preventing abuse by promoting good practice, creating a safe and healthy environment and avoiding situations where abuse or allegations of abuse occur.
- Taking seriously and responding appropriately and promptly to all concerns, incidents and allegations.
- Providing training appropriate to the level of involvement with children, young people and vulnerable adults to ensure that employees understand the different forms of abuse as well as their roles and responsibilities under the Council's Codes of Conduct and the Combined Safeguarding Policy.
- Requiring organisations that the Council contracts with or that provide the Council with services, to have appropriate safeguarding policies and procedures in place.
- Not tolerating harassment of any Members, employees, volunteers, contracted service providers or children/vulnerable adults who raise concerns of abuse.
- Ensuring that unsuitable people are prevented from working with children, young people and vulnerable adults through the Council's 'Safe Recruitment Procedure.'
- In order to stay at the forefront of safeguarding, Castle Point Borough Council is committed to reviewing its safeguarding policies and procedures every year.

This policy applies to all services within the scope of Castle Point Borough Council. In addition to employees and Members, it also applies to volunteers, outside hirers, outside organisations delivering services on behalf of Castle Point Borough Council, contractors and grant funded organisations.

The Castle Point ‘Golden Thread’

The strategic planning framework is an inter linked process and this Corporate Plan is a key element of the process. Our planning framework ensures everything is linked in what is known as the ‘Castle Point Golden Thread’. This is a process which ensures all our important plans consider each other. This starts with the Community Strategy, which outlines our long term ambitions that we have drawn up with our partners. These ambitions also consider the medium term priorities written into this Corporate Plan, which outline what the Council wants to achieve over the next three years. Linked to the Corporate Plan are Service Plans for approximately twenty service areas within the Council. These set out what each service aims to achieve over the next few years. Finally linked to the service plans are personal performance development plans for each employee, which set out personal targets for each employee that link with the targets in the service plan. All our plans consider the needs of residents, customers and users through consultation processes, and there are a number of other strategies that our plans also consider. The Castle Point Golden Thread process is illustrated in the following diagram:



Chapter 2:

A summary of the challenges faced by the Borough and the Council

The Borough faces a variety of challenges and opportunities that arise from its unique identity. This includes a range of environmental and social factors. In addition new national challenges have emerged over the last few years. This includes the challenging economic climate and the national focus to cut public expenditure and obtain greater efficiencies. Legislation such as the Localism Act also place new expectations and responsibilities on local authorities.

There are a range of issues that face the Borough, which we believe we can help to improve through actions either by ourselves or with others. These are set out below:

2.1 Things we need to do in partnership with others:

We need to help create more confidence in the Economy by undertaking regeneration work that:

- Regenerates our Town Centres
- Helps create more local employment;
- Increase the level of affordable housing.

Lack of affordable housing remains a significant issue in Castle Point, for example 44.86% (November 2012) of first time buyers cannot afford a flat or maisonette based on a mortgage at 3.0 times their income. House prices are now increasing and for example lower quartile prices in Castle Point were £163,000 in February 2013 increasing to £193,000 in February 2015, a percentage increase of 18.4% in two years. Affordable Housing is a generic term and includes rented social housing provided by a local authority or housing association, as well as schemes such as shared ownership and rent to buy (known as intermediate housing) to help people get on the property ladder.

We need to raise the skills and knowledge of the local workforce so that:

- Employers are attracted to locate in Castle Point;
- We can improve the life chances of our residents.

We need to regenerate town centres and improve the quality of social housing and of the Parks and Open Spaces to be able to:

- Make the Borough a place of choice to live, work and play;
- Reduce the fear of crime
- Meet the needs of a diverse and ageing population.

We need to ensure that public services for our communities, irrespective of the provider, are accessible, tailored and targeted to support the wellbeing of the area such that:

- Services are valued by all of the Borough's communities;
- Reduces social inequality;
- Disadvantaged residents are supported appropriately;

- Our communities are sustainable.
- The health of our residents improve, including reducing obesity and encouraging exercise
- We support the engagement of our community and help deliver high quality public services

2.2 Things we need to do ourselves or through services we commission:

We need to maintain and improve the local Environment by:

- Ensuring our street cleansing service provider adheres to the contract requirements;
- Maintaining satisfaction with our street scene services
- Protecting and enhancing the natural environment of the Borough through the effective management of our parks, woodland and open spaces;
- Delivering high quality refuse and recycling collection services for residents and local businesses;
- Utilising our enforcement powers and targeting known hot spots for environmental crime; and by
- Adopting a risk based approach to the inspection of businesses operating within the Borough.

We need to help transform our community by:

- Developing a local plan in consultation with our community that helps to regenerate our town centres whilst ensuring Castle Point is a place of choice to live, work and play.
- Developing more effective ways of engaging with our communities to strengthen our decision making and also to encourage them to become more involved in issues that affect the local community; and by
- Developing our approach to the way we manage our estates to enable the regeneration of sheltered housing and to explore how our estates can be further developed for affordable housing.
- Considering the needs of our residents in the design and delivery of services.

We need to develop wellbeing in the Borough by:

- Encouraging healthy lifestyles with a range of leisure activities and by encouraging more people to undertake regular exercise either by using our leisure facilities or by utilising the natural attractions in the area to walk, cycle and run.
- Improving the quality of housing, both Council and privately owned
- Working to support more vulnerable residents for example by facilitating the access to greater social activities of sheltered housing for elderly people that may live nearby.

- Ensuring that businesses operating in the Borough do so in a safe manner and comply with all relevant legal requirements.

We need to ensure our services provide the best possible value for money by:

- Transforming the way we work and using new technologies and new working practices to be a more efficient and effective organisation.
- Looking to provide services in other ways such as by the private sector, community organisations or other public bodies.
- Reviewing the value for money provided by services and implementing improvements.

Chapter 3: Our Vision for the Borough

This is an exciting time for the Borough. The Council is working hard with partners to regenerate the Borough and improve it as an area to live, work and play. We want to see a re-vitalised Borough with the development of town centres at Canvey and Hadleigh with improved infrastructure, more housing and better employment opportunities. Our vision is:

“To help reduce social inequality, improve the health of our communities and develop the economy by working closely in partnership with other agencies. We want to improve the wellbeing of our community with clean streets, pleasant open spaces and good quality housing. We will nurture community resilience and work closely with our partners to help the community help itself and to enable greater participation in decision making.”

We recognise that working and planning for the future, in partnership, is key to maximising opportunities for the Borough. As such we have joined with our partners through a Local Strategic Partnership, to share high level ambitions for the Borough. This links in with other partnership organisations both regionally and more locally.

3.1 Local Enterprise Partnership

The partnership consists of the upper tier and unitary authorities of Essex, Kent and East Sussex. It has the mission to ‘Create the most enterprising economy in England’ through four strategic objectives:

OBJECTIVE 1: Secure the growth of the Thames Gateway

OBJECTIVE 2: Promote investment in our coastal communities

OBJECTIVE 3: Strengthen our rural economy

OBJECTIVE 4: Strengthen the competitive advantage of strategic growth locations

3.2 Essex Partnership Board

The Essex Partnership Board is the wider strategic partnership for Essex, including all district councils, the County Council as well as partners such as the Police, Fire and Health services and from the voluntary sector. The partnership has several priorities, and recent focus includes the Whole Essex Community Budget (WECB) pilot. The pilot was one of four awarded nationally. Essex was the only large complex rural county chosen with mixed governance arrangements that included two Unitaries and twelve District/Borough Councils.

This partnership focuses on six themes. These are:

- Domestic Abuse
- Reduce Re-offending
- Family Solutions
- Strengthening Communities
- Social Investment
- Skills

Programme arrangements are in place to implement the key themes. For example a Family Solutions Project has developed a county wide approach with 8 multi-disciplinary teams placed within the districts of Essex to focus support to families with complex needs. Work is also being undertaken through partnership arrangements via the Local Strategic Partnership. For example work to reduce re-offending and domestic abuse is being undertaken by the Community Safety Partnership.

3.3 Thames Gateway South Essex

The Thames Gateway South Essex (TGSE) partnership is a significant strategic partnership that includes Castle Point, Southend, Thurrock, Rochford and Basildon. The partnership is based at Castle Point, and is independently resourced from contributions from the five partners as well as some Registered Social Providers (RSP's). Key achievements included a wide variety of work ranging from the joint commissioning of a recent strategic housing market assessment to securing £5.88m grant funding to support Decent Homes and Empty Homes initiatives in the region. The partnership focuses its work on Strategic Housing issues for the sub region.

3.4 The Local Strategic Partnership (LSP)

Castle Point and Rochford share a strategic partnership with a joint vision for our communities. It has brought together at a local level the different parts of the public sector, as well as representatives from the private, business community and voluntary sectors, so that different initiatives and services support each other and

work together. We have built up experience and now have a successful record of productive partnership working.

Our LSP believes that the best way to achieve this vision is by working together, with people and communities, with local businesses, organisations and interest groups, and with a wide range of other partnerships and providers of local services.

During 2014 the partnership re-developed its ambitions and priorities to the following:

Community Development: *strengthening local communities and ensuring inequalities in quality of life are reduced*

Community Safety: *achieving a community where people feel safe to lead their lives*

Employment Skills & Business: *opportunities for everyone to learn, making Castle Point a prosperous place with a well skilled workforce. Achieving a sustainable, prosperous economy in a Borough where people can afford to live*

Health & Wellbeing: *ensuring everyone has access to the health and care services they need and that all services work towards a healthier community*

Safe & Thriving Children: *securing better outcomes for children, young people and their families*

Chapter 4: National Framework and Legislation

4.1 National Performance Management Framework

Since the election of the coalition government in 2010, a new approach has been taken to the regulation of local government with significant changes. These include:

- The dissolution of the national performance management framework.
- Significant reductions in requirements to collect performance indicators and information
- The cessation of national targets
- The cessation of the Audit Commission inspectorate
- Reduced national role for external audit with the focus on financial regularity
- Abolition of the Standards Board for England with more locally focussed arrangements

Furthermore instead of setting targets, the coalition government used financial incentives or restrictions to effect government policy, whilst giving authorities some freedoms in the implementation. For example:

The New Homes Bonus is paid each year for 6 years. It's based on the amount of extra Council Tax revenue raised for new-build homes, conversions and long-term empty homes brought back into use.

The coalition government has also reduced the amount of Council tax benefit paid to each local authority by 10%. Councils have some freedom in the criteria to be used to apply this to residents by devising their own local council tax scheme, but there are restrictions to the criteria. For example, the elderly and vulnerable are protected. Castle Point Council adopted its own local council tax scheme for 2014/15 in January 2014.

4.2 Austerity

One of the greatest challenges faced by all local authorities is the need to find substantial savings. In 2010, the coalition government announced a four year austerity programme which began in April 2011. This had a significant impact on Castle Point Borough Council with a cut in the revenue support grant received of 17% over a two year period. A further reduction in revenue support grant was made for two further financial years 2013/14 and 2015/16 and the Council agreed a budget and Medium Term Financial Forecast in February 2013 which aims to secure additional savings of £1m by the end of March 2016.

The significant cut in expenditure has meant that the Council has had to find new ways of delivering services. Furthermore the Council needs to continue to do so and there has never been a greater time to be as efficient and effective as possible with bureaucracy kept to a minimum.

4.3 Localism Act 2011

The Localism Act is an important piece of legislation that impacts on all councils in England. It helps underpin the government's vision for a 'Big Society' and the commitment to provide greater freedoms to Councils. It has a number of provisions aimed at local government and the community.

Chapter 5: Consulting with our Communities

5.1 Public Consultation

The Council consults service users as part of service reviews and as part of normal service operation. Many services conduct regular surveys to inform decision making and gauge levels of satisfaction.

In the summer of 2013 a public consultation was held on the corporate plan and members of the public were asked to complete a questionnaire which asked questions on the relative importance of council services, service objectives and service satisfaction. There were about 500 responses, and the results are consistent with previous consultations as summarised below:

Table 1 – Top 5 Most Important Services

Rank	Service
1	Refuse collection
2	Keeping public land clear of litter and refuse
3	Environmental Health Services
4	Parks & Open Spaces
5	Working with the Police to reduce crime and anti-social behaviour

Table 2 – Top 5 Least Important Services

Rank	Service
1	Events like the Castle Point Show and Fireworks Fiesta
2	Land Charge services
3	Local Meetings with Councillors
4	Easter & Summer out of school activities for young people
5	Benefits payments

It is clear from the results that the most important services relate to Environment, including Refuse Collection and Recycling and Street Scene. Community Safety is also an important service, as is Council Tax collection. Conversely the least important services relate to Events and Neighbourhood Meetings. Some statutory services such as Land Charges and Benefit payments also feature. When asked what the priorities for improvement were, reducing crime and anti-social behaviour as well as having a well run council featured strongly:

Table 3 – Priority Areas for Improvement

Rank	Priority Area
1	Reduce crime and anti-social behaviour in partnership with the police and other agencies.
2	Having a well run Council that looks to provide value for money services with improvements in service quality whilst keeping costs down.
3	Provide better quality sheltered housing for older people.
4	Work with other organisations to improve services.
5	Develop opportunities for residents to have more say in Council decisions such as through community events.
6	Work more closely with the business community to help develop opportunities for businesses in the borough.
7	Use new technology to be more efficient and reduce bureaucracy.
8	Work with volunteers and community groups to improve 'hotspots' for

	example with community litter picks.
9	Improve access to homes for local people with low household incomes.
10	Improve the health of our community through joint working with partners and by providing activities that promote a healthy lifestyle.
11	Work with the community to improve the Town Centres of Canvey and Hadleigh.
12	Give responsibility to local community organisations to run services where possible.
13	Only provide support to charities and the voluntary sector where Council services are being enhanced.
14	Improve the way the Council communicates with its community such as using e-mail, twitter, facebook and the internet?

It is also clear that residents see having more say in Council decisions as important, as well as better quality sheltered housing for older people.

5.2 Service Satisfaction

A service satisfaction survey was also undertaken in the summer of 2013 for a range of services:

Rank	Service	Percentage Satisfied or Very Satisfied
1	Recycling facilities	95.8
2	Waste collection service	94.9
3	Overall satisfaction with Council Services	90.4
4	Parks and Open Spaces	86.1
5	Benefits Service	85.2
6	Playground facilities for young children	82.7
7	Events such as the Castle Point Show and Fireworks display.	81.6
8	Sports and Leisure facilities	78.1
9	Keeping land clear of litter and refuse	73.5
10	Building Control services	67.8
11	Planning services	67.7
12	Dealing with Complaints	66.8

There is strong satisfaction with recycling and waste collection services. Furthermore satisfaction with Parks and Open Spaces is strong and overall satisfaction with Council services is high.

There is weaker service satisfaction for planning and building control. It is likely that there are a range of explanations for this..

The Council has used results of the service satisfaction survey to help develop and improve services. This includes, for example, the refurbishment of Waterside Farm as well as procuring a new grounds maintenance and street cleansing contract.

5.3 Place Survey

In 2013, Essex County Council commissioned a place survey, which looked at issues such as satisfaction with the local area and Council as well as issues of feeling safe after dark for all districts in Essex. A report was provided to Castle Point in December. A total of 371 people in Castle Point were surveyed with the following results:

Satisfaction with the Area as a Place to Live

Across the twelve districts, residents living in Maldon (91.2%), Chelmsford (87.9%), Uttlesford (87.7%) and Rochford (86.4%) are more likely to be satisfied with levels of overall satisfaction significantly higher than the county average (80.7%). There are lower levels of satisfaction in Harlow (69.1%), Basildon (74.5%), Castle Point (76%) and Colchester (77.2%) than elsewhere.

The Council has a key role to play in how residents perceive their local area. In addition to providing value for money, well-run services, where residents also feel that the Council is promoting the interests of their community then satisfaction with the area is higher. The physical and social aspects of the local area also play a part in satisfaction – feeling safe, living in a clean and litter free environment and among people who respect others all appear as influences on satisfaction with the area.

There are also a number of environmental and social factors which affect the perception of an area for which the Council may not have a significant impact; this includes for example, the amount of historical buildings and architecture, the density of households as well as the availability of pleasant countryside. In a recent national survey (March 2013) the historic town of Harrogate scored very highly. The lowest score was for East London.

Satisfaction with Local Council

A total of 63.2% of Castle Point Council residents were satisfied with the way their local council runs things. The average for all Essex districts was slightly higher at 64.5%. The highest scores were for Rochford (75.4%) and Maldon (71.6%) whilst the lowest scores were Harlow (53.75) and Colchester (55.7%). Some care needs to be taken when viewing these figures as some County Council services (such as highways) can be confused with some of the local services provided by the Council.

Neighbourhood Belonging

A total of 72.3% of Castle Point residents felt that they belonged to their local area. This was above the Essex average (68.8%) and significantly higher than Harlow (55.7%) and Basildon (57.5%) residents. Areas with the highest score included Maldon (78%) and Rochford (75.6%).

Feeling Safe

Levels of perceived safety after dark vary considerably by area. Perceived safety is significantly lower than average in Harlow (36.7% feel safe), Basildon (48.4%). It is the more rural areas of areas of Uttlesford (74.7%) and Maldon (67.7%), where people feel most safe after dark. Castle Point's score of 49.4% is relatively low and below the average for Essex at 58.5%. This may be partly explained by a population which is significantly older than most other district council's in Essex.

5.4 Consultation for the Local Plan

As part of the preparation of the Local Plan, a detailed and extensive consultation exercise was undertaken in the winter / spring of 2012. Questionnaires were sent to 39,911 residential and business addresses. A total of 3,798 responses were received, giving a response rate of 9.52%.

The leaflet invited all residents and businesses to attend a neighbourhood meeting, a coffee morning and/or the business forum. Officers also attended the Youth Conference and two Age Concern lunches, meeting a number of local residents falling within the younger and older age categories.

What is good about where you live / operate your business in Castle Point?

This question was answered by 3,048 (80.27%) of the respondents to the questionnaire. The top 10 ranked responses are set out below:

Question 1 – What is Good (Strengths)	Rank
Green / Open Space	1
Shops – access	2
Bus Service	3
Quiet	4
Community Facilities	5
Rail Connectivity	6
Seafront / Coastal	7
Woodland	8
Green Belt	9
Community Spirit	10

Environmental factors are clearly seen as important to residents, and this also fits with the importance given by residents to Council services that are Environmental in nature.

What needs improving where you live / operate your business in Castle Point?

This question was answered by 3,125 (82.3%) of the respondents to the questionnaire.

Question 2 – What needs improving (Weaknesses)	Rank
Road and Pavement Maintenance	1
Traffic Congestion	2
Town Centre / Shops	3
Street Cleaning / Litter / Dog Fouling / Weeding	4
On – Street / Illegal Parking	5
Public Transport	6
Too much building	7
Lack of Police	8
Car Parking	9
Lack of Youth Provision	10

The questions above differ for the questionnaire used to help develop the corporate plan because the corporate plan is more focussed on services provided by the Council. Nevertheless, it is interesting to note that a significant element of the written feedback received for the corporate plan refers to Road and Pavement maintenance, and in the consultation used for the local plan, this appears as the top issue that needs improvement. Street Scene is also a significant area for improvement.

Imagining the future, what issues do you think might affect your quality of life or business success?

This question was answered by 3,060 (80.59%) of the respondents to the questionnaire.

Question 3 – future impacts (Threats)	Rank
Development causing congestion	1
Development causing over development / over population	2
Traffic congestion	3
Loss of Green Belt	4
Development impacting on infrastructure capacity	5
Development causing a loss of open space	6
Policing / Crime	7
Lack of variety of Shops	8
Empty / Closure / Lack of Shops	9
Road proposals in Hadleigh Masterplan	10

The impacts of development were a key concern for the future amongst residents. Residents were of the view that development was likely to result in additional congestion, over development, a loss of Green Belt, impacts on infrastructure capacity and a loss of open space. All these concerns featured in the top 10 concerns for the future in Castle Point. There have also been a significant number of concerns raised in this area during the consultation for the corporate plan.

What services and infrastructure are needed to make Castle Point better for residents and businesses?

Question 4 – Services and Infrastructure (Opportunities)	Rank
Improved road network	1
Third Road	2
Improved public Transport	3
Town Centre Improvements	4
Road & Pavement Maintenance	5
Improved Policing / Safety	6
Improved Environmental Services	7
Improved Youth Provision	8
Free / Improved Parking	9
Lower rates, business support and growth	10

There is a considerable resident view of the need to improve the infrastructure of the borough, particularly for transport. These issues will need to be carefully considered in the development of the Council's Local Plan.

5.5 Core Business Considerations

When considering the results of consultation, a number of factors need to be further considered as set out in Chapter 2. Key issues include the following:

Limitations of consultation work. It is not always easy to explain different concepts such as 'improve the health of our community' in a survey questionnaire and it is possible that respondents will have different ideas about what this means. As a result they may respond in different ways.

Political priorities. This includes the commitments given by members as part of the election process and is a key feature of democratic accountability. For example, commitments provided to improve the housing and leisure services, to refurbish Waterside Farm and to keep bureaucracy to a minimum.

Cost effectiveness. For example, whilst events are not a high priority in the citizen's panel survey, they are enjoyed by a significant proportion of the population in Castle Point. As a result, the Council has managed the service provision of events to be largely cost neutral. I.e. the cost of managing and maintaining events is offset by the income raised.

Partner priorities. For example, there is a requirement for schools to teach children to swim. As there are no swimming pools at Canvey Schools, it is important for schools to have access to good quality public swimming pools within a reasonable distance. There are also important partner priorities for regeneration and vibrant town centres is an element in ensuring a sustainable community.

Statutory business functions. There are a number of statutory services which may not necessarily be a priority from resident surveys but which are a legal requirement to be provided and important for the sustainability of the community. Examples include Building and Development Control, Environmental Health, Licensing and the Benefits Service.

Chapter 6:

Our Vision and Medium Term Aims and Targets

Our vision is to reduce social inequality, improve the health of our communities and develop a prosperous economy through targeted regeneration of the Borough. We want to improve the wellbeing of our community with clean streets, pleasant open spaces and good quality housing. We will nurture community resilience and work closely with our partners to help the community help itself and to enable greater participation in decision making. We want to achieve this through the following four aims:

- **Public Health and Wellbeing**
- **Environment**
- **Transforming our Community**
- **Efficient and Effective Customer Focused Services**

Aim: Public Health and Wellbeing

We will seek to secure the wellbeing of our community and will work closely with our partners to achieve outcomes that have an impact on people's lives. We will work closely with residents, local businesses and our partners to reduce crime and anti-social behaviour. We will work to improve the wellbeing and health of our community by improving our leisure and recreational offer and by working with our partners to promote healthy living. We will engage more closely with our community and develop services in partnership with other public sector organisations to improve the quality of people's lives and assist with dealing with the needs of an ageing population as well as provide for needs of younger people through sport, recreation and play facilities. We will work closely with the voluntary sector to provide essential services for those facing difficulties in this challenging economic climate through debt advice and support.

Our Targets:

Continue to support the Community Safety Partnership in meeting its strategic priorities of reducing anti social behaviour, domestic abuse, acquisitive crime and re-offending

Crime and feeling safe after dark remains a significant priority for residents and the Council is engaged in partnership work to reduce anti-social behaviour, domestic abuse acquisitive crime and re-offending by supporting key partnership initiatives and programmes. .

Increase the proportion of people participating in physical activity by:

- **At least 200 additional older people participating in leisure and social activities provided by the sheltered housing service. (March 2016)**

Implement the Leisure and Recreation Strategy to improve the health and wellbeing of residents.

Rationale: Some of the key health issues facing the Borough relate to lifestyle factors including obesity, poor eating habits and below national average physical activity. The targets above are designed to promote physical and wellbeing activities and increase the proportion of people participating in physical activity.

Aim: Environment

The environment is consistently a high priority for residents, who want to see well maintained parks and open spaces, and streets that are clean and free from litter, refuse, graffiti and fly posters. We want to improve and maximise any positive impacts on the environmental quality of the Borough with high quality parks and open spaces and by encouraging a reduction in waste production and participation in our recycling services as well as promoting energy efficiency. We will continue to promote our services and facilities and to ensure that outsourced services or facilities maintained by voluntary groups are delivered to the required contract standard or in accordance with the approved management plans.

Our Targets:

At least 55% of household waste sent for recycling or composting (March 2016)

Maintain high satisfaction (over 90%) with the refuse collection service

Rationale: To maintain a good quality refuse collection and recycling service.

At least 85% satisfaction with parks and open spaces (March 2016)

Rationale: To maintain high satisfaction with parks and open spaces and encourage greater participation in physical activity.

At least 80% satisfaction with Council's efforts to keep public land clear of litter and refuse (March 2016)

Rationale: To ensure a high quality grounds maintenance and street cleansing service.

Aim: Transforming our Community

We aim to transform our community to ensure we provide a sustainable future for all who live, work and play in the Borough. We will do this by setting the right planning framework in place, in consultation with our community, which allows for a sustainable future and the regeneration of town centres. We will also contribute to the regeneration of the Borough by ensuring our services are fit for purpose now and in the future. This includes making the most of our assets such as a major

refurbishment of our leisure facilities as well as our sheltered housing. We will work with others to achieve lasting benefits for the Borough such as maintaining an Olympic legacy of excellent mountain biking facilities at Hadleigh. We will work with the community and with partners to develop community resilience and to help the community help itself.

Our Targets:

All Sheltered Housing Schemes are fit for purpose with no shared bathing facilities (March 2016)

Rationale: The Council has 8 sheltered housing schemes, two of which retain shared bathing facilities which are no longer appropriate for modern living.

Progress the development of the Local Plan in accordance with the milestones set out in the Local Development Scheme

Rationale: It is important for any development in the Borough to be undertaken in a planned way to protect the green belt as well as allow for appropriate development in our town centres and in the construction of housing.

Encouraging the regeneration of Hadleigh and Canvey Town centres through the planning process (March 2016).

The fabric of the town centres has decayed over the years and needs to be reinvigorated to meet the needs of the community and provide modern retail, residential and transport infrastructure.

Aim: Efficient and Effective Customer Focused Services

There is a challenging economic climate and the government has taken action and will continue to take action to reduce public expenditure. At the same time the demand for good quality customer focused public services remains high and there are a range of improvements required by elected members and residents. To deliver this challenging agenda, Council services must be as lean as possible with as little bureaucracy as necessary. We will achieve this by reviewing our services and will explore working practices and utilise new technology to maximise efficiency and working practices. We will seek to provide services in the most cost effective way and will work with partners in the private, public and with the wider community to secure the best value for money service provision.

Our Targets

Savings identified and delivered to achieve a balanced budget in current and future years. (Ongoing).

An effective approach to dealing with austerity by using new technology and working practices to:

- **Utilise new technology to transform working practices and procedures**
- **Develop customer interface and communication channels to maintain high customer satisfaction with all Council services.**

Rationale: To achieve a balanced budget through cost reduction and more efficient working practices.

Objectives

How we develop, agree and monitor our objectives

Draft objectives are developed as part of the service planning process in the autumn of each year

Key corporate projects are also assessed and any relevant objectives determined.

Draft objectives are discussed with Cabinet portfolio holders and Heads of Service.

Objectives are then circulated to Policy and Scrutiny Committee and the Cabinet Portfolio holders early in the calendar year for consideration and feedback.

Progress in the achievement of the objectives is monitored by Policy and Scrutiny Committee and Cabinet as required. This includes a quarterly corporate scorecard report to Cabinet.

The Corporate Plan, including the annual objectives, is annually considered by full Council before the end of March and in time for the coming financial year.

Chapter 7:

Our Annual Objectives for 2015/16

For each of the four aims we agree a set of annual objectives for the year, which are designed to ensure we can achieve our medium term corporate targets.

Aim: Public Health and Wellbeing

Annual Objectives:

1. **Implement the Leisure and Recreation Strategy to improve the health and wellbeing of residents and develop further social, recreational and sport opportunities for local residents.**

Outcomes to be measured by:

- Number of visits to Council operated leisure facilities.
- Monthly Leisure membership levels
- The percentage of adults aged 16 or over participating in sport at least once a week.

Rationale: Consultation results and comments demonstrate that leisure is important for residents and the significant investment in Waterside farm should help encourage more people to participate in sport and Leisure activities. It is also important for the Council to obtain and improve value for money for the leisure and recreation services and increase the number of visits to the facilities.

2. **Improve community cohesion and implement 'hub and spoke' policy with social activities undertaken by the Sheltered housing service opened to non-residents.**

Outcomes to be measured by:

- Implementation of a project to develop the Sheltered Housing Service and allow elderly non-resident people to participate in the social activities of Sheltered Housing Schemes.
- Number of non-- resident elderly people participating in social activities undertaken by the sheltered housing service.

Rationale: The borough has an ageing population and issues include general health and loneliness. This initiative is seen as important to help develop greater community cohesion and enable a larger number of elderly people to engage in social and physical activities.

Aim: Environment

Annual Objectives:

3. **Ensure effective street scene cleansing is delivered through pro-active monitoring and rectification.**

Outcome to be measured by:

- Percentage of streets inspected which are deemed to be unsatisfactory using Code of Practice for Litter and Refuse methodology
- Target 90% of flytips removed within 1 working day
- Number of Rectification Notices served in relation to Highway Grass Verges cutting

Rationale: Environment services stands out as one of the most important issues for residents, and the need to have a highly effective grounds maintenance and street scene service must be seen as a high priority.

4. **Provide an efficient and reliable refuse and recycling collection service which supports the waste management hierarchy and encourages the prevention or reduction of waste production in the first instance, re-use and recycling**

Outcome to be measured by:

- Percentage of waste recycled or composted
- Tonnage of waste collected

Rationale: Waste recycling and reduction is an important issue for energy efficiency and waste is subject to increasing costs for disposal. It is therefore essential that the Council maintains satisfactory recycling rates as well as encouraging residents to reduce the amount of waste produced.

Aim: Transforming our Community

Annual Objectives:

5. **Progress development of the Local Plan for the Borough**

Outcome to be measured by:

- Draft local plan agreed by full Council December 2015 for submission to the Department for Communities and Local Government.

Rationale: In both the Corporate Plan survey and the Local Plan survey, the importance and concerns of development, the protection of the green belt and the development of infrastructure such as roads and Town Centres were very high priorities for residents. These complex issues need to be considered as part of the rigorous development of the local plan and associated planning framework.

6. Clarify approach to Town Centre Regeneration.

Outcome to be measured by:

- Progress in delivering the agreed proposals as described in the Canvey and Hadleigh Town Centre Masterplans.

Rationale: The issues for this objective are similar to the issues for the development of the corporate plan. There is very significant public interest in the development of these two Town Centres with complex issues which must be resolved through the careful development of master planning.

7. Progress greater affordable housing development whilst minimising impact on the green belt and ensure at least one garage site is developed and replaced with 3 new affordable homes.

Outcome to be measured by:

- Progress in the construction of 3 new affordable homes at St Christopher's Close
- Development of a Housing Strategy which seeks to work with developers to negotiate the construction of more affordable housing
- Identification of further Brownfield sites for development
- Participation in a locality review with other public sector organizations to establish the potential for realising land and assets for affordable housing development

Rationale: There remains an acute shortage of affordable homes and changes to the Housing Revenue Account now allow the Council to pay for the construction of new homes. The development of St Christopher's Close is a pilot project, and it is envisaged that there will be further development of Brownfield sites in the future.

Aim: Efficient and Effective Customer Focussed services.

Objectives:

8. ~~Develop new priorities to reflect the need to consider Austerity and the Commercial Council with the re-development of the corporate plan.~~

~~Outcome to be measured by:~~

- ~~New corporate plan with revised priorities and objectives.~~

~~Rationale:~~ ~~The Council continues to face austerity and will be required to make further budget cuts and/or increase income streams over the coming years. Consequently there is a need to be more commercially focussed to enable priorities to be achieved in a viable and sustainable way. This affects all Council services and consequently the Council must further revise its corporate plan next year with a mission to be as commercial and cost~~

~~effective as possible and to consider and implement a strategy for a modern approach.~~

9. Implement an effective approach to dealing with Austerity and secure savings with a Strategy on Austerity and the 'Commercial Council' and associated action plan in place by March 2016 to include:

(a) Approach to Spending Reductions / containment:

- Procurements that maximise value for money
- Service delivery which focuses on customer need and reduces waste
- Effective workforce planning and management which ensures staff resources are utilised in the most effective way
- Seek new opportunities, for example cost sharing with partners
- Reduce spending commitments
- SMART Contracts / Procurement
- Smart delivery of services
- Workforce planning and management
- Maximise use of resources / assets
- Reduce spending commitments

(b) Approach to Revenue generation / maximisation:

- Consistent and clear charging policy
- Asset Management including rationalisation of assets and maximising revenue
- Seek new opportunities – for example invest to save
- Maximise council tax / grants
- Seek further grants that meet Council priorities
- Charging policy
- Asset Management including rationalisation of assets and maximising revenue
- Seek new opportunities
- Cost sharing
- Maximise council tax / grants
- Seek grants

(c) Approach to maximising effectiveness of business process and efficiency:

- Development and implementation of Information Communication Technology Strategy
- Service review programme
- Development and implementation of IGT Strategy
- Service review programme

Rationale: The Council has successfully secured the necessary cost reductions through the implementation of an effective efficiency programme for a number of years. However, whilst efficiencies have been secured for the short term, there still remain very challenging financial pressures which can no longer be met through the current approach. Austerity will continue for several years.

It is now necessary to undertake significant work to transform working practices through the introduction of modern working methods linked to the improved use of IT systems and software. This will include a thorough review of department and service working practices to elicit further efficiencies, as well as review service charges and to continue to undertake effective procurement practices.

The results of the public consultation demonstrate that there is a need for the Council to be as efficient and effective as possible.

10. Maintain essential services to deal with the impact of Austerity and Welfare Reforms on the community.

Outcome to be measured by:

- Undertake detailed risk assessment of implications of Housing Benefit Reforms.
- Development of corporate Anti-Poverty Strategy that clarifies a council wide approach to debt management and recovery.

Rationale: Whilst the Council needs to be commercially focussed and as cost effective as possible, there is still a need to maintain the core services that are important for the community and vulnerable groups.

11. Review the effectiveness of partnership working.

Outcome to be measured by:

- Internal audit of partnership arrangements
- Reviewing partnership arrangements and implementing changes to improve effectiveness.

Rationale: A new commercially focussed council will need to have partnership arrangements which are effective and add value. A review of the partnership framework will also be undertaken to consider the need for efficient and effective partnership arrangements that help meet the Council's objectives.

12. Ensure the Council is fit for purpose by meeting national and local requirements to agreed timescales and to optimum performance standards.

Rationale: Council services undertake a range of core services which are important to customers and residents and need to be maintained.

Addendum

1. A Short Profile of Castle Point

Welcome to Castle Point. We are located in South Essex at the heart of the Thames Gateway South Essex sub-region between Basildon and Southend.

Just over 60% of Castle Point's land area is designated as Green Belt, and there are a number of important wildlife areas in the Borough including a special protection area and six sites of specific scientific interest. As a result, most of the Borough's population of 88,600 people live within one of four towns:

Benfleet 22%
Canvey Island 43%
Hadleigh 14%
Thundersley 21%

There are a number of factors that characterise the area of castle point:

Contrasting Towns - Castle Point is a Borough located on the north bank of the Thames Estuary. It is a Borough most easily characterised by its contrasting features. Castle Point comprises two urban areas of Canvey Island and the mainland towns of Benfleet, Hadleigh and Thundersley. These towns have different landscapes, built environments and social conditions. This presents both issues and opportunities when developing a vision for the future.

Diverse Natural Environment - Castle Point's urban area is tightly bound by the Thames Estuary and the metropolitan green belt and as a result the Borough benefits from a diverse natural environment including six Sites of Special Scientific Interest, a Special Protection Area and wetlands of international importance designated under the Ramsar Convention. These nationally and internationally important sites are threaded together by local wildlife sites that are distinctive to the varying landscape in Castle Point and include marshland, grassland and ancient woodland. The diversity of the natural environment is a very important attribute of the Borough due to its location in the urbanised Thames Gateway South Essex Sub-region.

Low Skilled Economy - The level of out-commuting both impacts on and is influenced by the quality of local employment opportunities. Jobs within the Borough are typically low skilled and are provided by small businesses that are less able to invest in high quality premises or training and development of their staff. For example the percentage of people possessing qualifications equivalent to NVQ level 3 and above is 36.3% in Castle Point, and 56.7% for the UK (March 2015). As a result, local jobs are largely located in rundown employment areas and pay is comparatively low at about £421.40 per week compared to an average for UK of £520.20. The average salary increases to £570.80 per week when the salaries of commuters are also considered, and the bulk of employment for local people is outside of the Borough.

Town Centres in need of vitality - Due to the high level of out-commuting from Castle Point, the local town centres lose a substantial proportion of the residential spend to other centres, particularly Basildon, Southend, Lakeside and Bluewater because people are more willing and used to travelling for what they need and want. As a

result, the town centres in Castle Point are in need of regeneration in order to make them more attractive to existing residents and as business and housing locations in order to enhance their vitality. Regeneration is necessary to address the significant under investment in public space that has occurred within town centres in Castle Point.

Public Safety - The residential nature of the Borough is also an issue in respect of the risks posed to the Borough by the major hazardous installations (Calor and Oikos) located on Canvey Island, the risk of flooding and the associated access difficulties that might prevent a successful evacuation of parts of the Borough in the event of an incident. In light of the Buncefield Initial Report, planning authorities should address the risk issues associated with hazardous installations located in close proximity to the residential population. As both forms of development are already present it is necessary to consider which form of development is most appropriate in creating a sustainable community in Castle Point.

Ageing Population - The population of the Borough is ageing with the proportion of people over the age of 65 expected to increase to 30% by 2030. This has implications for accommodation provision and healthcare services in particular and should be reflected in plans for the future of the Borough.

Young People - Young people (under 20 years) will continue to make up over 20% of the population and it is important that their educational and social needs in particular are met. The under 15 age group is expected to decrease by 6% over the next 5 years. There is currently a perception that young people do not have enough to do, resulting in crime and anti-social behaviour. This issue needs to be addressed in order to achieve greater community cohesion.

Ethnicity - The diversity of the population in Castle Point is not extensive. Approximately 95% of the population regards themselves as white British. The next highest ethnic group is Asian at about 1.7% of the population. There are no particular concentrations of ethnic population in districts within the Borough.

Impact of the Recession - Castle Point Council are monitoring the current economic climate, and ensuring our anti poverty strategy and working practices are realigned to minimise the impact of the current recession. Economic activity and the employment rates are volatile. Some key facts provided by government agencies are set out below:

Key Facts:

Area 45.08 km² (17.41 square miles)
Rural Land Area 60%

Population 88,600(2013 Estimate)
Population Density 1,921.2/km² (4,976 / square mile)
Households 36,730
Workforce 42,000

Unemployment: 1.4% receiving Jobseekers allowance (March 2015). A total of 5.5% of the working population are not working. The national average is 6.2% for all non working people and 2.0% for those receiving Job Seekers allowance (March 2015).

Ethnicity:
White 96%
Asian 1.5%
Black 1.1%

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2. Annual Report 2014/ 2015

Our achievements are set out under our corporate priorities and annual objectives for 2014/ 2015 as follows:

Public Health and Wellbeing

1. Improve the Health & Wellbeing of Castle Point residents through:

- (a) The provision of value for money Leisure and Recreation Services that increases the percentage of adults aged 16 or over participating in sport at least once a week.**
- (b) Pro-active inspections for food safety and infectious diseases**

Our Leisure services have been subject to significant investment over the years with the refurbishment of both Waterside Farm Sports Centre and Swimming Pool as well as Runnymede Pool. This has led to some tangible achievements, including very high satisfaction levels with Leisure Services from a survey undertaken in April 2014:

- Overall satisfaction with Leisure Facilities 97%
- The memberships packages are good value for money 96%
- Activities at the Leisure Centres are good value for money 95%
- Leaflets and promotional materials are available and easy to understand 98%
- The website provides adequate and up to date information 95%
- The coffee bar provides good quality drinks and a range of snacks 76%
- The Leisure Centre's are kept clean and tidy 89%
- The fitness equipment is of high quality and in good condition 97%
- The staff at the Leisure Centres are friendly and helpful 98%
- The fitness staff have sufficient knowledge to help me meet my exercise needs.99%
- I would recommend Castle Point Leisure to my friends and family 96%

In addition our Leisure Services have achieved the CIMSPA pool water quality award for both swimming pools in the Borough. We are the only swimming pools nationally to have been granted this award.

The refurbished facilities at Waterside farm have seen memberships jump from about 1,800 before the facility was refurbished to about 2,600 during 2014/15.

There has been significant performance improvement for the annual indicator which measures the percentage of adults aged 16 or over participating in sport and active recreation which is nearly 35% compared to the target of 22%. In the previous year performance was 19.8% and although the Council is not solely responsible for the

improvement in this national indicator it has done a lot to contribute to the improved performance. The significant investment and improvement in the Leisure facilities has delivered increased membership levels and participation rates. There has been a focus on improved marketing and promotion targeting key Sport England market segmentation areas for growth, for example introducing a wider variety of classes and opportunities for access to exercise for the over 60's and supporting national campaigns such as Sport England's 'This Girl Can', offering free taster sessions and day passes.

We have worked with National Governing Bodies to deliver new activities like 'Get back to Netball' particularly aimed at getting women back into sport and more locally with local sports clubs such as Benfleet running club by establishing a beginners running club in conjunction with Active Castle Point.

We have promoted the Leisure Centres and the activities on offer into the wider community, at community events, with direct leaflet drops and through regional press, free papers and a significantly increased use of social media.

The Environmental Health service continues to be pro-active with 98% of programmed food premises inspections completed in 2014/15, against a target of 95%. Furthermore the percentage of food premises rated 3+ stars was 94% against a target of 90%.

2. Develop Strategic Partnership working with the public, private and voluntary sector organisations to help achieve joint priorities and obtain efficiencies.

We have also seen an increase in participation through funding from Active Essex and working with health partners on the Get Active project which is seeing improved participation in those at risk of diabetes from predominantly weight related health conditions, people who would not naturally be accessing sport and active recreation.

The number of reported incidents of Crime has reduced to 3,327 incidents compared to a target of 3,351. There has been a significant reduction in some of the key crime areas in Castle Point including burglary of people's homes and offences of vehicle crime. However, there has been an increase in the number of incidents of reported anti-social behaviour which was 2,308 compared to a target of 1,961. The Community Safety Partnership, of which the Council is a statutory partner, continues to have anti-social behaviour as one of its priority areas for partnership work. Officers of the Council meet regularly with the Police to coordinate actions regarding anti-social behaviour; this includes working with officers regarding issues on Council owned land and tenancy enforcement for those living in Council owned properties.

We continue to work closely with partners and the Community Safety Partnership to deliver initiatives aimed at the prevention of crime. Our biggest stakeholder is the local community who are an extension of our eyes and ears. We are very keen to increase the sign up to [Essex Community Messaging](#) to enable the Police to reach the local residents to provide up to date information and community issues together with crime prevention advice.

The Council works closely with the partnership to:

- Improve police visibility and reduce the fear of crime around offences that matter to the local public including burglary, vehicle crime, hate crime and anti-social behaviour amongst others;
- Gain the trust and confidence of the local community and communicate to them what we are doing about tackling local issues that are important to them;
- Tackling the causes and effects of crime and anti-social behaviour through targeting offender behaviour and a partner-based, problem-solving approach;
- Being visible and known within the local community and ensuring the information we provide is accurate;
- Building on, and where possible, creating new successful local partnerships within the community to solve problems.

The Council continues to work closely with partners for example it is currently working with the Thames Gateway South Essex partners to undertake a strategic housing market assessment which will help inform the number of new homes required for development over the coming years and assist in the development of the Council's Local Plan. It has also been an active partner in establishing a duty-to-co-operate forum which will allow all partners to address key strategic planning issues in their local plans.

The Council is also committed to working with the Local Strategic Partnership with Rochford and has recently developed a revised community strategy. Further work is planned to clarify the actions going forward in future years, which will cover the five ambitions of the Partnership, listed as

1. **Community Development** - *strengthening local communities and ensuring inequalities in quality of life are reduced*
2. **Community Safety** - *achieving a community where people feel safe to lead their lives*
3. **Employment Skills & Business** - *opportunities for everyone to learn, making Castle Point a prosperous place with a well skilled workforce. Achieving a sustainable, prosperous economy in a Borough where people can afford to live*
4. **Health & Wellbeing** - *ensuring everyone has access to the health and care services they need and that all services work towards a healthier community*
5. **Safe & Thriving Children** - *securing better outcomes for children, young people and their families*

Environment

3. Ensure high quality grounds maintenance and street scene cleansing is delivered through pro-active monitoring and rectification.

Outcomes to be measured by:

- Percentage of streets inspected which are deemed to be unsatisfactory using Code of Practice for Litter and Refuse methodology
- Target 90% of fly tips removed within 1 working day
- Percentage of waste recycled or composted

Performance was strong in this area as demonstrated by the following performance indicator results:

- a) Percentage of streets inspected which are deemed to be unsatisfactory using Code of Practice for Litter and Refuse methodology was 8.3% in 2014/15 compared to a target of 10%.
- b) Fly tips removed within one working day in 2014/15 was 100% compared to a target of 90%.

The combined performance for Household waste recycled or composted is estimated to be 53%, which is slightly below the target of 56%. Compared with last year there has been a 1.55% reduction in composted material, i.e. food waste and garden waste. This is likely to be as a consequence of seasonal factors or because of a reduction in the amount of food waste collected either because of less wastage or lower participation in the scheme. Compared with last year there has been a 1.61% reduction in recycled materials i.e. pink sack dry recyclables, glass and textiles. This may be due to changes in the waste stream, e.g. lighter packaging, less paper as a consequence of technological advances, or poorer participation. Overall we have seen a very small increase in waste growth this year i.e. 0.2% and waste minimisation will be a key focus of the service in future years.

Transforming the Borough

4. Continue the transformation of the Housing Services and achieve the following outcomes:

Outcomes to be measured by:

- Refurbishment of Amelia Blackwell House and Gowan Court so that all residents have their own bathing facilities by March 2016.
- Pilot two garage sites for development with planning permission by March 2015
- Develop the Sheltered Housing Service and allow elderly non-resident people to participate in the social activities of Sheltered Housing Schemes (to be subject to project planning).
- Develop and implement over-arching Housing Strategy with associated Private Sector Housing Strategy and Homelessness Strategy

The refurbishment of sheltered accommodation at Gowan Court and Amelia Blackwell was successfully completed ahead of schedule by March 2015. Both schemes have been updated to ensure residents now have access to their own bathing facilities.

The Council secured planning permission for the development of one garage site last year and has plans to construct three new homes by the spring of 2016 in St Christopher's Close, Canvey Island. There has been an additional important achievement as last year saw the Council acquire its first Council housing in

decades with the purchase of a brand new block of flats at Draper Court, 35 Long Road, Canvey Island. The accommodation provides 14 one bedroom flats and 11 two bedroom flats for council housing, and its acquisition enabled the Council to provide housing support for 51 Castle Point families. For example a number of families were looking to downsize accommodation and this enabled them to do so and also freed other larger accommodation for other families in need. The demand for housing accommodation remains high and the Council is exploring different approaches including developing on Brownfield sites and garage sites that have fallen into disrepair.

Our Housing Services have made a number of service improvements including the refurbishment of a housing estate. The Council spent £425,000 in improvements to the estate, previously known as Chapman Court, in Seaview Road, including new lights, security gates, replacing drains and gullies and putting more plants and seating in the communal courtyard. All residents in the 32 properties have been given key fobs to access the building, and the authority has worked closely with police and architects to ensure the building is safe, with CCTV cameras installed at every entrance. Residents chose to rename the estate to Ozonia Gardens after the Ozonia Hotel, which used to be situated on the site. The Housing services will continue to undertake estate improvements and is surveying all the blocks of flats this year to understand what the particular issues are for each estate.

An overarching Housing Strategy has been drafted and will be subject to development over the coming year. It is yet to be finalised and implemented as it will need to carefully consider the impact of the Local Plan as this is also progressed. One of the objectives of the Housing strategy will be to work more closely with private sector developers to develop more social housing opportunities following the success of the Draper Court project.

A project is in place to develop the social activities of sheltered housing schemes to enable non-resident elderly people to participate and help to strengthen community cohesion and reduce loneliness. This is expected to be piloted during 2015/16 and the success of the work will be reviewed to evaluate the next steps.

The Housing service has seen its performance in key areas improve and this is demonstrated by a number of performance measures:

- a) Overall tenant satisfaction with repairs and maintenance was at 97.2% for 2014/15, compared to a target of 95%.
- b) Average void turnaround time was 17.25 days in 2014/15 compared to a target of 25 days.
- c) The percentage overall satisfaction with the Housing Services as a landlord was 83% in 2014/15 compared to a target of 74%.
- d) Overall satisfaction that rent provides value for money was 87.7% in general needs housing against a target of 83% and in sheltered housing was 97.1% against a target of 84%.
- e) Overall satisfaction with the neighbourhood as a place to live for those in general needs housing was 86% against a target of 82% and for those in sheltered housing 96.5% against a target of 86%.

Overall the Housing Service has been subject to significant improvement work over recent years with capital works and improvements to operational services.

5. Progress development of the Local Plan for the Borough

The Draft New Local Plan has been subject to ongoing development and consultation over the last year. This important document will outline development proposals over the next 20 years and has elicited much public interest.

A considerable amount of work has been undertaken by a Draft New Local Plan Task and Finish Group and by the end of 2015 it is envisaged that full Council will consider a draft plan for submission to the Planning Inspectorate, which will also involve a formal consultation process with the local community and Examination before a Planning Inspector.

6. Progress the regeneration of Canvey and Hadleigh Town Centres.

Town centre regeneration has also been a focus and the Council has recently identified a preferred partner, Hollybrook Ltd, to progress the development of a key site in the masterplan for Hadleigh, known as the Hadleigh Island Gateway. This is an exciting proposal for the future and will include extending the former fire station and converting it into apartments and a new two storey building in a public square which will include a library, community meeting space and artist studios. The proposals also envisage the development of good quality housing s. We will continue to work with our partners to help ensure the long term viability and sustainability of the scheme.

In respect of Canvey Town Centre, further work is being undertaken in consultation with the Council, by the agents for the Knightswick Centre, regarding future development options for the Centre. In addition, progress is being made with landowners concerning a key site linking the town centre to the Canvey Lake area, and bringing forward redevelopment proposals.

Efficient and Effective Customer Focussed Services

7. Develop organisational change programme to transform the Council by March 2017 by using new technology and working practices to:

- **Utilise new technology to transform working practices and procedures**
- **Develop customer interface and communication channels to improve opportunities for self-service as well as maintain high customer satisfaction with all Council services**
- **Undertake service reviews to improve Value for Money**
- **Undertake effective procurements to secure greater Value for Money**
- **Review of Charging policy to ensure consistency and Value for Money from services provided by the Council**

Last year the Council worked to continue to make savings whilst maintaining and improving services. This includes:

Securing the necessary efficiency savings to maintain balanced budgets for 2015/16 and 2016/17.

We have been able to find savings from efficiency work that has included:

- Service reviews in Leisure, Housing, Planning and Environmental Health as well as other services.
- Introduction of charging for example to pay for car park improvements and pre-application planning advice to developers.
- Implementation of new ICT systems for example in Planning, Building Control and Environmental Health services to improve work processes and efficiencies.

However, there remains a serious challenge to the Council in future years as we need to find a further savings as the cuts in the grant received from the government continue in the years to come.

We recognise the need for a modern commercial Council that explores new opportunities for increasing revenue as well as reducing costs. We will be making some important changes with the development of a strategy on Austerity and the Commercial Council this year that will seek to maximise revenue and reduce spending. We will continue to explore the use of ICT and smarter procurement and working practices to cut costs to the bone. We will also be investigating different ways of using our assets to increase revenue.

Whilst we continue to focus on efficiencies, we also recognise the need meet the needs of the community and our customers. For example, the Council has a First Contact team which aims to deal with most of the queries raised by residents and reduce the need for residents to have to wait to be transferred to different departments. The team continue to be very successful, and for the year 2014/15 94% of calls taken from customers by First Contact were dealt with without the need to transfer to the back office, against a target of 90%.

2(a) Financial Report

1. The Corporate Plan provides the links between the aspirations of the community and individual service plans. These plans demonstrate how each service will be delivered and how that service links to one or more of the Council's key priorities. Each year service plans are produced and used to drive budget planning, to ensure that the future allocation of resources is based on the Council's four key priorities. Within the current Corporate plan, the four key priorities are shown as: -

- **Public Health & Wellbeing**
- **Environment**
- **Transforming our Community**
- **Efficient and Effective Customer Focussed services**

2. The method of calculating revenue spending plans has been broadly in-line with that set out in the Council's Financial Planning and Capital Strategy.

3. The Government announced the local government grant settlement for 2015/16 in December 2014.

4. The key steps in the process of producing the base budget for 2015/16 were:-

- A review of 2014/15 estimates to arrive at a core no-growth base budget for 2015/16 and 2016/17 to 2017/18 (provisional), driven by current service plans. This includes where applicable, increases for inflation of costs relating to pay, employer's pension fund contributions, contracts, rates, utilities and insurances. Controllable service costs have been carried forward at existing levels except in any case of inescapable increase.
- Service providers were then required to review their services to identify options for reductions in net expenditure (without reducing service levels).
- Income from fees and charges has been reviewed and recalculated against latest trends, taking account of any proposed price increases and the impact of the current economic climate.
- Provision has been made for any costs or savings expected to arise from known and proposed changes in legislation.
- Forecasts for years 2018/19 and beyond are based on 2017/18 rolled forward with adjustments for known changes and assumptions around future years funding.

Efficiency work programme and savings identified

5. The efficiency work programme for 2014/15, supported by service and budget holder reviews has identified general cost reductions and efficiency savings relating to the current and future financial years, which have been incorporated into the financial forecast at table 1.

Funding of priority projects

6. Table 2 sets out some of the priority projects that the Council continues to fund during the Period of the forecast. These have been reflected in the financial forecast.

Cost pressures and other increases

7. Cost pressures and essential service increases identified during the course of the budget process are summarised in table 3 and these are reflected in the financial forecast.

Revenue spending plans

8. The resultant proposed net summary revenue spending plan for the General Fund, which incorporates the savings and cost reductions, is shown in the financial forecast at 1. Service summaries, which have been based on Directorate and Service/Team Action Plans, are shown at tables 4 and 5.

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Revenue Spending Plans

Medium term financial forecast

Table 1 Medium term financial forecast

		2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	Notes
Ref	Current policies and service plans	£'000s	£'000s	£'000s	£'000s	£'000s	£'000s	
1	Detailed estimates	11,806	11,379	11,688	12,049	12,535	13,310	
2	Total net expenditure b/f							
3	Budget / Funding Gap				(1,716)	(2,327)	(2,938)	Required in order to deliver a balanced budget and maintain reserves at the minimum level recommended.
4	Total net expenditure	11,806	11,379	11,688	10,333	10,208	10,372	
5	Contribution to / (from) Earmarked reserves	(402)	279	(322)	(19)	87	(29)	
6	Contribution to / (from) General reserves	1,052	416	8	0	0	0	Indicates a balanced budget for 2015/16 & 2016/17. See also line 3 in relation to future years.
7	Net Budget before funding	12,456	12,074	11,374	10,314	10,295	10,343	
8	Collection Fund balance - Council Tax	(137)	(156)	0	0	0	0	
9	Collection Fund balance - Business Rates	(15)	280	0	0	0	0	Deficits arising through the Business Rates Retention (BRR) scheme are offset through use of the NNDR Equalisation Reserve - an Earmarked Reserve established as part of the 2014/15 budget process.
10	Capital and other grants and contributions	(1,765)	(1,856)	(1,116)	(1,114)	(1,114)	(994)	Various grants including local council tax support scheme.
11	New Homes Bonus	(686)	(820)	(956)	0	0	0	Based on December 2014 taxbase and assumes continuation of growth and funding for remainder of original six years.
12	Formula Grant & Retained Business Rates	(3,299)	(2,660)	(2,268)	(1,989)	(1,790)	(1,773)	Levels advised by Govt for 2014/15 & 2015/16. Future years assume reductions in formula grant element of 25%.
13	Levy payment on business rates	172	0	0	0	0	0	Payment arising from the BRR mechanism and offset through use of the NNDR Equalisation Reserve.
14	Council Tax Requirement	6,726	6,862	7,034	7,211	7,391	7,576	
Ref	Reserves	£'000s	£'000s	£'000s	£'000s	£'000s	£'000s	
15	General Reserves at start of year	3,839	4,888	4,382	3,699	1,783	(744)	
16	Contribution (to) / from General Fund	1,052	416	8	(1,716)	(2,327)	(2,938)	Line 18 will fluctuate in line with the revenue budget.
17	Planning appeals & associated legal costs	(3)	(922)	(691)	(200)	(200)	0	Based on current assessment of potential appeal costs for 2015/16 & 2016/17 and indicative amounts for future years.
18	General Reserves at year end	4,888	4,382	3,699	1,783	(744)	(3,682)	Minimum recommended balance for General Reserves is £2.4m
19	Earmarked reserves at start of year	4,038	879	380	58	39	29	
20	Contribution (to)/from General Fund	(402)	279	(322)	(19)	87	(29)	
22	Earmarked reserves at year end	879	380	58	39	29	0	
Ref	Council Tax	234.09	234.09	238.77	243.54	248.40	253.35	
23	Tax at band D	0.00%	0.00%	2.00%	2.00%	2.00%	1.99%	Based on 0% increase for 2014/15 & 2015/16 and target increases of approximately 2% in future years (assuming a 2.0% referendum limit remains in place). The tax at band D does not include the amount charged by Canvey Island Town Council.
24	Increase							

Table 2 Funding of priority projects and other discretionary expenditure included in line 1 of the Financial Forecast (table 1)					
Ref.	Description of priority or discretionary item	2014/15 £000's	2015/16 £000's	2016/17 £000's	Total £000's
	All services, Central & Corporate areas				
1	Production of one issue of external newsletter "Viewpoint" per year	8	8	8	24
	Housing & Communities				
2	Funding towards the support of the Women's Refuge in Basildon	10	10	10	30
3	Funding of discretionary portion of business rates relief to charities and other bodies - percentage of overall relief cost applicable to this Council	40	38	38	116
	Environment				
4	Festive lighting across the Borough	17	17	17	51
5	Public Conveniences across the Borough (net direct cost excluding recharges and capital charges)	42	41	44	127
	Regeneration & Neighbourhoods				
6	Running costs of CCTV installed at various public locations around the Borough including car parks, the Dutch Cottage, the seafront and residential areas	16	16	16	48
7	Funding for local and voluntary organisations: • Citizens Advice Bureau • Carers Choices (Formerly Crossroads Care) • Castle Point Association of Voluntary Services	59 34 41	59 34 41	59 34 41	177 102 123
8	Contribution to Community Transport Scheme in conjunction with ECC and Wyvern, providing transportation for elderly and disabled residents of the Borough	10	10	10	30
9	Community events such as the Fireworks Fiesta, Castle Point Show and Easter & Summer activities (net direct cost excluding recharges)	11	9	8	28
	Total funding of priority projects and discretionary expenditure	288	283	285	856

Table 3 Cost pressures and budget increases (Growth) identified and included in line 1 of the Financial Forecast (table 1)					
Ref.	Description of cost pressure/budget increase item	2014/15 £000's	2015/16 £000's	2016/17 £000's	Total £000's
	All services, Central & Corporate areas				
1	Contribution to Earmarked Reserve for future building maintenance identified through condition surveys	400	400	400	1,200
2	Provision of one-off funding for the Youth Council	0	20	0	20
3	Increase in Leader's Reserve - balance on fund to be increased from £12k to £25k	13	0	0	13
	Housing & Communities				
4	CPBC contribution towards "investment cost" - Council Tax Sharing Agreement with ECC, Fire Authority and Police Authority	0	27	27	54
	Environment				
5	Variation in recycling income resulting from lower tonnages than budgeted and lower price per tonne for glass, and increase in charge paid to ECC for trade waste disposal costs	50	60	62	172
6	Repair and refurbishment works to the skatepark at Waterside Farm Funded £36k from existing budgets and £50k by grant from ECC. Expected total cost is £200k. £114k of further external funding to be obtained and is not currently budgeted for)	0	86	0	86
7	Environmental projects to ensure visible improvements to communities, with suggestions invited from residents and community groups.	0	75	0	75
	Regeneration & Neighbourhoods				
8	Regeneration costs 2016/17 - Staffing and other related costs for Canvey regeneration shop plus small staffing resource for Hadleigh regeneration projects. Nothing currently assumed beyond 2016/17	0	0	46	46
9	CPBC regeneration office staff costs and Service Level Agreement with ECC	0	17	48	65
10	Business rates arising from the Crown Public House for 2016/17. Nothing currently assumed beyond 2016/17	0	0	15	15
11	Repositioning of hoarding at the Crown Public House site	10	0	0	10
12	CPBC contribution to marketing costs of the Library, Fire station & Crown Public House site for future sale	8	0	0	8
	Total cost pressures/budget increases	481	685	598	1,764

No	Table 4 General Fund revenue summary	Note	2013/14 Actual	2014/15 Estimate	2014/15 Revised	2015/16 Estimate	2016/17 Estimate	2017/18 Estimate
			£000s	£000s	£000s	£000s	£000s	£000s
1	Net Service Expenditure							
2	Central and corporate services	1	1,882	3,011	1,970	3,414	2,754	2,588
3	Housing and Communities	1	1,610	1,885	1,527	1,749	1,871	1,955
4	Environment	1	5,163	6,235	5,208	5,885	5,980	5,873
5	Regeneration and Neighbourhoods	1	1,474	1,506	1,463	1,415	1,484	1,468
	Resources	1	72	440	76	78	81	85
	Total Net Service Expenditure		10,201	13,077	10,244	12,541	12,170	11,969
6	Savings and / or additional revenue income / grant funding to be identified	2	0	0	0	0	0	(1,717)
7	Total Other Operating Expenditure	3	1,785	286	351	481	564	443
8	Total Financing and Investment Income and Expenditure	4	1,616	1,773	1,369	1,537	1,533	1,563
9	Total Net Statutory Adjustments	5	(1,170)	(195)	68	(2,949)	(2,348)	(1,695)
	Total to be met from government grants, earmarked reserves and Council Tax		12,432	14,941	12,032	11,610	11,919	10,563
	Notes							
1	See table 5							
2	The amount required in order to deliver a balanced budget and maintain reserves at the minimum level recommended							
3	Includes a discount applied to all salaries estimates to take account of vacant periods, the precept payable to Canvey Island Town Council from additional Council Tax collected from Canvey residents, allowances for repairs and maintenance programmes, and other miscellaneous items.							
4	Includes interest payable and receivable, and statutory pensions adjustments based on information from ECC and the pension actuary							
5	Various statutory adjustments and reversals, to ensure that the Council Tax requirement amount is not affected by income and expenditure relating to non-current assets, such as depreciation, and other items such as the payment of capital receipts to central government. Also includes revenue contributions to fund capital expenditure.							

No	Table 5 General Fund Net Service Expenditure	2013/14 Actual	2014/15 Estimate	2014/15 Revised	2015/16 Estimate	2016/17 Estimate	2017/18 Estimate
		£000s	£000s	£000s	£000s	£000s	£000s
1	Central and corporate services						
2	Strategic directors	0	0	0	0	0	0
3	Chief Executive / Performance and Service Support	0	12	0	0	0	0
4	Internal audit	1,101	8	0	0	0	0
5	Civic Governance and Democratic Representation	1,101	1,261	1,244	1,250	1,283	1,261
6	Legal services	0	7	0	0	0	0
	Other corporate costs	781	1,723	726	2,164	1,471	1,327
	Net total - Central and corporate services	1,882	3,011	1,970	3,414	2,754	2,588
1	Housing and Communities						
2	Homelessness and Housing advice	385	429	415	408	415	423
3	Strategic housing and Housing management	12	11	10	10	10	10
4	Revenues and Benefits	1,163	1,419	1,112	1,319	1,430	1,502
5	Local land charges	49	25	(10)	12	16	20
	Concessionary travel	1	1	0	0	0	0
	Net total - Housing and Communities	1,610	1,885	1,527	1,749	1,871	1,955
1	Environment						
2	Environmental health	795	1,002	735	978	743	763
3	Street scene and operational services	1,149	1,270	1,232	1,345	1,260	1,286
4	Refuse & recycling	999	1,322	1,140	1,427	1,520	1,621
5	Parks & open spaces	936	775	769	829	846	799
6	Leisure centres, golf course and community centres	1,436	1,990	1,484	1,587	1,881	1,660
7	Public conveniences	125	134	131	133	138	142
	Parking	(277)	(258)	(283)	(414)	(408)	(398)
	Net total - Environment	5,163	6,235	5,208	5,885	5,980	5,873
1	Regeneration and Neighbourhoods						
2	Development control	589	536	522	556	566	594
3	Building control	202	229	175	185	187	188
4	Regeneration	269	303	307	277	287	230
5	Partnerships, community engagement and community safety	322	337	365	365	350	356
	Licensing and public transport schemes	92	101	94	32	94	100
	Net total - Regeneration and Neighbourhoods	1,474	1,506	1,463	1,415	1,484	1,468
1	Resources						
2	Financial services	0	2	0	0	0	0
3	Information technology	0	355	0	0	0	0
4	Facilities and asset management	72	83	76	78	81	85
	Human resources	0	0	0	0	0	0
	Net total - Resources	72	440	76	78	81	85

3. Further Information

Further information regarding the corporate plan can be obtained by contacting Craig Watts, Head of Performance & Service Support on 01268 882419 or by e-mail: cwatts@castlepoint.gov.uk