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## **CABINET AGENDA**

**Date:** Wednesday 18th January 2023

**Time:** 7pm NB Time

**Venue:** Council Chamber

**This meeting will be webcast live on the internet.**

### **Membership:**

<b>Councillor Blackwell</b>	<b>Chairman - Leader of the Council</b>
<b>Councillor Cole</b>	<b>Special Projects (Deputy Leader of the Council)</b>
<b>Councillor Fuller</b>	<b>Waste &amp; Environmental Health</b>
<b>Councillor Gibson</b>	<b>Strategic Planning</b>
<b>Councillor Mountford</b>	<b>Resources</b>
<b>Councillor Palmer</b>	<b>Regeneration &amp; Economic Growth</b>
<b>Councillor Mrs Sach</b>	<b>People, Health Wellbeing &amp; Housing</b>
<b>Councillor Savage</b>	<b>People &amp; Community</b>

**Cabinet Enquiries:** Ann Horgan ext. 2413  
ahorgan@castlepoint.gov.uk  
**Reference:** 6/2022/2023  
**Publication Date:** Tuesday 10th January 2023

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

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- 1. Apologies**
- 2. Members' Interests**
- 3. Minutes**  
To approve the Minutes of the meeting held on 21st December 2022.
- 4. Forward Plan**  
To review the Forward Plan.
- 5. Financial Update Report**  
*(Report of the Cabinet Member – Resources)*
- 6. UK Shared Prosperity Fund**  
*(Report of the Cabinet Member – Special Projects)*
- 7. Knightswick Centre – Proposal to create a detailed business case for investment etc**  
*(Report of the Leader of the Council)*
- 8. Public Realm and Play Spaces Fund**  
*(Report the Cabinet Member – Special Projects)*
- 9. Contract Matters - Award of Building Cleansing Contract**  
*(Report the Cabinet Members – Strategic Planning People, Health Wellbeing & Housing)*
- 10. Corporate Performance Scorecard Quarter 2**  
*(Report the Cabinet Member – Special Projects)*
- 11. Matters to be referred from /to the Standing Committees**
- 12. Matters to be referred from /to Policy & Scrutiny Committees**

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**PART 2  
(Business to be taken in private)  
(Item to be considered with the press and public excluded from the meeting)**

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## CABINET



**21ST DECEMBER 2022**

### **PRESENT:**

Councillor Blackwell	Chairman – Leader of the Council
Councillor Cole	Special Projects – Deputy Leader of the Council
Councillor Savage	People & Community
Councillor Mountford	Waste & Environmental Health
Councillor Fuller	Resources
Councillor Palmer	Regeneration & Economic Growth

**APOLOGIES:** Councillors W Gibson, Sach.

### **ALSO PRESENT:**

Councillors Barton-Brown Bowker, T. Gibson, and Skipp.

### **59. MEMBERS' INTERESTS:**

There were none

### **60. MINUTES:**

The Minutes of the Cabinet meeting held on 19.10.2022 were signed and approved as a correct record.

### **61. FORWARD PLAN:**

At the beginning of the meeting the Chairman announced that he had asked the Chief Executive to call in representatives from the water companies following the recent incident to seek an explanation and assurances following severe disruption caused in recent months by burst water mains particularly in the vicinity of Sadlers Farm.

To comply with regulations under the Localism Act 2011, the Leader presented a revised Forward Plan to the meeting which outlined key decisions likely to be taken within the next quarter of 2022. The Plan is reviewed each month.

Cabinet noted that it was planned to bring forward a report to the next meeting on the Public Realm and Place Improvement Fund (Deputy Leader's Community Project Fund was a working title).

**Resolved:** To note and approve the Forward Plan as amended.

### **62. FLOOD RESILIENCE FORUM**

Cabinet was asked to consider the report establishing a Flood Resilience Forum with a core of four authorities ECC as Lead Local Flood Authority and Highways

Authority, Anglian Water and the Environment Agency together with the Council to put in place actions that would help minimise the risk of flooding, invest in infrastructure and provide the best possible response to events and those affected.

It was for the Forum to agree the Terms of Reference and representation. In addition to the agencies representatives from the four main communities of Canvey, Hadleigh, Thundersley and South Benfleet should be included on the Forum. Residents and businesses would be involved with the Forum through attendance at meetings consultation and engagement.

Report back were to be made to Cabinet every six months.

**Resolved:**

To approve the establishment for the Castle Point Flood Resilience Forum.

**63. CASTLE POINT ENGAGEMENT BRANDING**

Cabinet considered a report seeking approval to develop and adopt a brand under which all Council consultation and engagement work takes place.

**Resolved:**

1. To note the drivers, principles and branding of engagement activity as set out in the report and in more detail in Appendix 1.
2. To approve the development and adoption of a brand under which all Council consultation and engagement work takes place including some commissioned design work for the new brand informed by the ideas board set out in Appendix 2

**64. AUTHORITY MONITORING REPORT AND BROWNFIELD LAND REGISTER**

Cabinet considered a report on the findings of the Authority Monitoring Report and Brownfield Land Register which were attached as appendices to the report along with an Appendix showing a Schedule of active Section 106 Agreements correct at 30<sup>th</sup> November 2022. To aid with freedom of information requests officers were to publish an updated schedule every six months going forward reducing the need to respond individually to each freedom of information request received.

**Resolved:**

1. To note the findings of the Authority Monitoring Report 2021/22.
2. The Cabinet notes the up-to-date schedule of active S106 Agreements provided at Appendix 2.
3. That the Cabinet notes the updated Part 1 Brownfield Land Register December 2022.

**65. MATTERS TO BE REFERRED FROM / TO POLICY & SCRUTINY COMMITTEES**

There were none.

**66. MATTERS TO BE REFERRED FROM / TO THE STANDING COMMITTEES**

There were none.

Chairman



# **Castle Point Borough Council**

## **Forward Plan**

**JANUARY 2023**

# CASTLE POINT BOROUGH COUNCIL

## FORWARD PLAN

JANUARY 2023

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.

<b>Date</b>	<b><u>Item</u></b>	<b>Council Priority</b>	<b>Decision by Council/ Cabinet</b>	<b>Lead Member(s)</b>	<b>Lead Officer(s)</b>
January 2023	<u>Award of Building Cleansing Contract</u>	Environment	Cabinet	Leader of the Council	Heads of Environment /Housing
January 2023	<u>Knightswick Centre – approval of business case for refurbishment &amp; Investment</u>	Economy and Growth	Cabinet	Growth – Leader of the Council Resources	Chief Executive
January 2023	<u>Financial Update Report</u> - to note	All	Cabinet	Resources	Financial Services Manager Deputy 151 Officer
January 2023	<u>Public Realm and Play Spaces Fund</u> to note	All	Cabinet	Special Projects Deputy Leader	Chief Executive
January 2023	<u>Corporate Performance Score Card Quarter 2 – to monitor</u>	All	Cabinet	Special Projects	Strategy Policy & Performance Manager
January 2023	<u>UK Shared Prosperity Funding</u> to note	All	Cabinet	Resources	Head of Place & Policy
February 2023	<u>Report back from The Paddocks Member Working Group</u>	People	Cabinet	Leader of the Council	Chief Executive
February 2023	<u>Planning Reforms - Revised National Planning Policy Framework</u> -consultation	Economy and Growth People	Cabinet	Strategic Planning	Head of Place & Policy
February 2023	<u>Extension of Dogs on Leads Public Space Protection Order - approval</u>	Environment	Cabinet	Environment	Head of Environment
February 2023	<u>Council Rent Setting and Capital Programme</u> To approve.	Enablers Resources People	Cabinet	Resources	Head of Housing



					Strategic Director (Resources)
February 2023	<u>Budget and Policy Framework</u> To make recommendations to Council on the Council tax and budget setting.	All	Cabinet/ Council	Resources	Strategic Director (Resources)
TBC	<u>Extension to Thorney Bay Car Park</u>	Place /Environment	Cabinet	Strategic Planning	Head of Environment
TBC	<u>Waste Collection Arrangements</u> – to consider recommendations from Environment PSC	Environment	Cabinet	Waste & Environmental Health	Head of Environment

**CABINET****18<sup>th</sup> January 2023****Subject: Financial Update****Cabinet Member: Councillor Fuller - Resources****1. Purpose of Report**

This report is intended to:

- Provide Cabinet with the latest 2022/23 forecast in respect of the General Fund (GF).
- Update Cabinet on developments of a financial nature, which may impact on the Council's financial plans in respect of either the General Fund, Housing Revenue Account (HRA) or Capital Programme.

**2. Links to Council Priorities and Objectives**This report is linked to the Council's priority of "*A Commercial and Democratically Accountable Council*".

Sound and strategic financial management is essential in order to ensure that resources are available to support the Council's priorities and maintain or improve services.

**3. Recommendations**

1. That Cabinet note the report and the financial forecast at Appendix 1.
2. That Cabinet approve the proposed virement shown within paragraph 6.1.

**4. Background & basis of the financial forecast**

- 4.1 The Financial Planning Strategy is incorporated within the Policy Framework and Budget report which is approved by Council in February each year. The strategy requires the submission of a Medium-Term Financial Forecast (MTFF), enabling the Cabinet to monitor latest estimates of future spending and resources and take appropriate action to ensure that the Council's financial targets are met.

**5. Changes to approved budgets**

- 5.1 The following budget changes have occurred to the budget since the last Financial Update report to Cabinet in November and are reflected in the financial forecast at Appendix 1.

	<b>£000's</b>	<b>Description</b>
1	<b>(2,483)</b>	The Council has been successful in its application for Warm Home grant funding. Therefore, a new capital

		scheme has been added to the capital programme to utilise the funding in full.
2	<b>72</b>	Various carry forwards from the previous year have now been allocated from the Carry Forward earmarked reserve into service's budgets.
3	<b>23</b>	Funding drawn from earmarked reserves to facilitate the transfer of the Council's telephony from Skype to Teams.
4	<b>(14)</b>	New burdens funding in relation to Electoral Transparency has been received from Government (to be offset by new expenditure).
5	<b>(14)</b>	Various minor grants and other income items have been received.

## 6. Virements Required

6.1 Within the forecast, there are a number of variances which have arisen during the year. Where virements (budget adjustments) are more than £50,000, Cabinet approval is required. Cabinet approval is sought for a virement which realigns budgets as follows:

Description	£000's
Investment income is higher than budgeted due to the rapid and unforeseen increased in the Bank of England interest rate. This has been the main cause of the forecast in year underspend.	<b>(441)</b>
Interest payable is forecast to be lower than budgeted as an earlier repayment was made on Public Works Loans Board borrowing to take advantage of a discount that was available.	<b>(96)</b>
A shortfall is expected in income at the School Lane car park where usage has not returned to pre-pandemic levels.	<b>293</b>
Council in November agreed for the required budget in respect of the Castle Point Plan for 2022/23 to be funded from the in-year underspend	<b>160</b>
There is exceptional demand for Discretionary Housing Payments and therefore the budget is likely to be exceeded.	<b>35</b>
Cabinet previously approved for the costs of senior interim officers to be funded from general reserves. However, given the in-year underspend and the fact the costs were lower than forecast it is now proposed for	<b>25</b>

these costs to be funded from within the in-year underspend.	
Due to the increased average interest rate on investments being obtained by the Council, additional interest is payable to the Knightswick in respect of balances held.	<b>24</b>
<b>TOTAL</b>	<b>Nil</b>

6.2 The above virement is not reflected within the position shown in Appendix 1. Should Cabinet approve the virement, a number of the variances shown in Appendix 1 will change and this will be reflected within the revised estimates presented as part of the budget report in February to cabinet and Council.

## 7. Revenue/Capital budgets “on-watch”

7.1 This section of the report highlights revenue or capital budgets, HRA or General Fund, which are identified by the Strategic Director (Resources) as “on-watch”. This term refers to expenditure and income budgets where there is reason to believe that performance may not meet expectations or where the impact on the Council’s overall financial plan is likely to be material.

7.2 For the purpose of this report, items will be included if they have a potential full year financial impact of at least **£50k** and / or are felt to be of interest to Cabinet.

7.3 These items are forecast positions for the full financial year and whilst included within the financial forecast at Appendix 1, any budget realignment will require formal approval as part of the revised budget process. Naturally, as forecasts, the values will fluctuate as certainty is established as the year goes on.

	<b>£000’s</b>	<b>Description</b>
<b>Environment</b>		
1.	<b>293</b>	Car park income at School Lane continues to be impacted post-pandemic. A continuation of current utilisation levels for the remainder of the year would result in <b>£293k</b> shortfall against budget. It is proposed that any shortfall is funded from the in-year underspend as reflected in the virement in the table above.
2.	<b>87</b>	Maintenance costs incurred at the leisure centres are forecast to be higher than would typically be expected. Additionally, there is also the need for some significant works to the flooring around the pool at Waterside.
3.	<b>78</b>	Inflationary impact on the cost of fuel.
4.	<b>(241)</b>	The leisure centres are seeing strong recovery post-pandemic, with membership numbers up, reflected in increased fees and charges revenue.
5.	<b>(365)</b>	The 3G sports pitch at Waterside was budgeted to be replaced during the current financial year, but to ensure no interruption during the football season the works have been postponed until

		next financial year. Additionally, other planned maintenance totally £65k has also been deferred to 2023/24.
<b>Customer &amp; Digital</b>		
6.	<b>139</b>	Forecast overspend on Discretionary Housing Payments due to increased demand costing <b>£35k</b> and the Government grant being reduced by <b>£104k</b> .
7.	<b>(68)</b>	Underspend with Revenues and Benefits service as a result of vacant posts during the year.
<b>Place &amp; Policy</b>		
8.	<b>160</b>	Forecast costs of the Castle Point Plan in the current year as agreed by Cabinet.
9.	<b>(51)</b>	Underspend on Strategic Planning due to a vacant post.
<b>Corporate Services</b>		
10.	<b>(126)</b>	Deferral of maintenance works to 2023/24 (with the underspend to be held in an earmarked reserve until required in the new financial year).
11.	<b>(178)</b>	Licencing income is forecast to be <b>£214k</b> above budgeted levels predominately due to an increase in taxi licenses, offset by additional costs of <b>£36k</b> required to be able to obtain the additional income.
<b>Corporate &amp; Democratic Core</b>		
12.	<b>(86)</b>	Forecast underspend due to a delay in design and implementation of an updated members' allowances scheme.
<b>Resources</b>		
13.	<b>64</b>	Forecast overspend in relation to the Knightswick due to void properties where the Council, as landlord, has to cover the service charges and also in relation to an increase in the bad debt provision. This overspend is fully offset by retained balances from the Knightswick and does not have a net impact on the General Fund.
<b>Non-Service Income &amp; Expenditure</b>		
14.	<b>(441)</b>	Interest receivable is forecast to be higher than budgeted due to the unexpected increases in the Bank of England base rate.
15.	<b>(96)</b>	Interest payable is forecast to be lower than budgeted due to early repayment of PWLB loans as a discount was obtainable.

## 8. Key financial developments

Updates to key financial developments / themes are provided within the following paragraphs. Information reported in earlier financial update reports is not reproduced below.

## **Provisional Local Government Finance Settlement**

- 8.1 The local government finance settlement is the annual determination of funding from central government to local government. Government published the provisional settlement on 19<sup>th</sup> December 2022 and consultation closes on 16<sup>th</sup> January 2023.
- 8.2 The impact of the settlement is being factored into the budget work which is underway and specific relevant details will be included as part of the budget report to Cabinet and Council next month.

## **9. Corporate implications**

### **a) Legal implications**

This report is presented on behalf of the “section 151 officer” – the officer appointed to have responsibility for the Council’s financial administration. It is their duty to ensure that the Council is regularly informed and updated on these matters.

### **b) Human Resources and equality implications**

There are no Human Resource or equality implications arising directly from this report.

### **c) Timescale for implementation and risk factors**

The position shown within this report is a forecast. Forecasts take into account the known information at any given moment in time and estimates are made for the period to the end of the year. However, unexpected items can and will arise, whilst it is likely that actual experience between now and the end of the year will differ to the estimates made.

**Report Author: Lance Wosko, Financial Services Manager (Deputy s151 Officer)**

### **Background Papers:**

- Policy Framework & Budget Setting 2022/23, incorporating the Financial Planning Strategy. (February 2022)
- Finance Update report to Cabinet (November 2022)
- [Provisional local government finance settlement: England, 2023 to 2024 - GOV.UK \(www.gov.uk\)](https://www.gov.uk/government/publications/provisional-local-government-finance-settlement-england-2023-to-2024)

## Financial Forecast

	<b>2022/23 Budget £000's</b>	<b>2022/23 Forecast £000's</b>	<b>Variance £000's</b>
Environment	7,728	7,381	(346)
Customer & Digital	1,973	1,994	22
Housing	1,242	1,247	5
Place & Policy	1,448	1,519	71
Corporate Services	492	193	(299)
Resources	(944)	(839)	105
Corporate & Democratic Core	2,341	2,357	16
<b>Net Cost of Services</b>	<b>14,278</b>	<b>13,853</b>	<b>(426)</b>
<b>Non-service Income &amp; Expenditure</b>	<b>(14,139)</b>	<b>(14,658)</b>	<b>(520)</b>
<b>Income &amp; Expenditure Total</b>	<b>140</b>	<b>(806)</b>	<b>(945)</b>
Transfer to/(from) Earmarked Reserves	(218)	247	465
<b>(Surplus)/Deficit on General Fund</b>	<b>(78)</b>	<b>(559)</b>	<b>(481)</b>

Note: Within the table above, it may appear that some totals do not correctly add up. This is due to values in the table being rounded to the nearest thousand for presentational purposes, but the totals being based on the unrounded values.

This is a forecast for the guidance of Cabinet and not a policy statement or guarantee that the position will be as indicated. The financial forecast is a live document linked directly to the detailed budget monitoring undertaken and therefore reflects the impacts of virement, additional revenue and / or changes in services and forecasts as they occur.

**CABINET**

**18th January 2023**

**Subject: UK Shared Prosperity Fund**

**Cabinet Member: Councillor Cole – Special Projects**

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**1. Purpose of Report**

To report on the UK Shared Prosperity Fund award of £1,000,000 to Castle Point over the financial years 2022/23, 2023/24 and 2024/25.

**2. Links to Council's Priorities and Objectives**

The interventions identified in the Council's Investment Plan for the UK Shared Prosperity Fund support all of the Corporate Plan Priorities - Economy and Growth, People, Place and Environment.

**3. Recommendations**

**a) That the Investment Plan for the use of the UK Shared Prosperity Fund in Castle Point is noted**

**b) To approve the budget as set out in the report in the current financial year and 2023/24 and 2024/25.**

**c) To agree the preparation of the programme and governance options for a further report to Cabinet**

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**4. Background**

4.1 On 13 April 2022, the Government launched a £2.6 billion UK Shared Prosperity Fund. This fund had been announced in the March budget and the launch on 13 April, started the process for the preparation of Investment Plans by each local authority in the UK.

4.2 At the launch the Government confirmed the allocation to each local authority, based on population, with a minimum allocation of £1 million. In the case of Castle Point, the Council will receive £1 million. This is to be paid to the Council over a three-year period, as outlined in this report.



4.3 At the launch the Government announced that the fund:

*'...is a central pillar of the UK government's ambitious Levelling Up agenda and a significant component of its support for places across the UK. It provides £2.6 billion of new funding for local investment by March 2025, with all areas of the UK receiving an allocation from the Fund via a funding formula rather than a competition. It will help places right across the country deliver enhanced outcomes and recognises that even the most affluent parts of the UK contain pockets of deprivation and need support.*

*It seizes the opportunities of leaving the European Union, by investing in domestic priorities and targeting funding where it is needed most: building pride in place, supporting high quality skills training, supporting pay, employment and productivity growth and increasing life chances. It will reduce the levels of bureaucracy and funding spent on administration when compared with EU funds. It will enable truly local decision making and better target the priorities of places within the UK. It will lead to visible, tangible improvements to the places where people work and live, alongside investment in human capital, giving communities up and down the UK more reasons to be proud of their area.*

*Places will be empowered to identify and build on their own strengths and needs at a local level, focused on pride in place and increasing life chances. Local places will be able to use the Fund to complement funding such as the Levelling Up Fund, and mainstream employment and skills provision to maximise impact and simplify delivery.*

*The Fund's interventions will be planned and delivered by councils and mayoral authorities across England, Scotland and Wales – 'lead local authorities', working closely with local partners.'*

4.4 The Government state that the fund must be used to achieve one or more of four objectives:

- Boost productivity, pay, jobs and living standards by growing the private sector, especially in those places where they are lagging
- Spread opportunities and improve public services, especially in those places where they are weakest
- Restore a sense of community, local pride and belonging, especially in those places where they have been lost
- Empower local leaders and communities, especially in those places lacking local agency

**Process**

4.5 At its launch in April 2022, the Government invited each local authority to prepare an Investment Plan, which sets out how the fund would be used. This plan was to be high level and thereby provide a degree of flexibility within the parameters of the funding agreement to tailor the projects to meet local needs.

- 4.6 Officers prepared the Investment Plan following discussions with Cabinet members in mid-August 2022.
- 4.7 The Investment Plan was submitted to Government on 1 September.
- 4.8 Although, the Government had intended to confirm approval of the business cases in October, the change in Prime Ministers and the new budget delayed that decision to December.
- 4.9 The Council received confirmation of the grant by letter on 5 December 2022, which included a Memorandum of Understanding and a Funding Agreement for the Council to sign. Both have been signed and in the new year the Council will receive the first payment.

### **The Investment Plan**

- 4.10 In order to assist the preparation of Investment Plans the Government issued guidance and identified 41 possible 'Interventions' which the fund could be spent on. Whilst other bespoke interventions were allowed, because the Investment Plan is high level and did not contain too much detail, there is the flexibility to adapt the projects over the next three years to meet specific needs.
- 4.11 Officers worked closely with colleagues in other local authorities, including Essex County Council, to see whether there were projects which by working cross boundary, the pooling of resource could provide efficiencies, avoid duplication and lever in additional funding from other sources. Those conversations will continue as the detailed projects emerge and through the delivery phase.
- 4.12 The Government also provided guidance on how the funding would be profiled with 8% in 2022/23, 16% in 2023/24 and the remaining 76% in 2024/25. All expenditure on People and Skills interventions can only be spent in 2024/25.
- 4.13 The funding is both capital and revenue and can be used to develop projects for other funding streams – for example Levelling Up – and on feasibility studies and community engagement. There is a requirement for minimum levels of each year's funding to be spent on capital projects: 10% in 2022/23; 13% in 2023/24; and 20% in 2024/25.
- 4.14 The spending profile in the Investment Plan is set out in Appendix One to this report. This amounts to:

<b>Year</b>	<b>Capital</b>	<b>Revenue</b>	<b>TOTAL</b>
<b>2022/23</b>	£11,707	£67,600	<b>£79,307</b>
<b>2023/24</b>	£46,294	£112,320	<b>£158,614</b>
<b>2024/25</b>	£355,439	£406,640	<b>£762,079</b>
<b>TOTAL</b>	<b>£413,440</b>	<b>£586,560</b>	<b>£1,000,000</b>

- 4.15 Although the plan is high level at this stage, the figures above all include 4% which the Government allow the Council to retain to assist in the costs of administrating the project.

4.16 The Interventions identified in the Investment Plan, take account of the support needed to help regenerate town centres; support business; support local community groups; and deliver improvements in skills for local people. The Investment Plan is in Appendix Two. A summary is provided below (note that the grant totals are rounded).

<b>Communities and Place</b>	
E1: Improvements to town centres & high streets	£230,400
E3: Creation of and improvements to local green spaces	£104,000
E11: Capacity building & infrastructure support to local groups	£104,000
E12: Community engagement schemes, local regeneration	£72,800
E14: Relevant feasibility studies	£114,400
<i>Communities and Place sub-Total</i>	<b>£625,600</b>
<b>Local Business</b>	
E16: Open markets & town centre retail & service sector	£93,600
E23: Strengthening local entrepreneurial ecosystems	£104,000
<i>Local Business sub-Total</i>	<b>£197,600</b>
<b>People and Skills</b>	
E33: Employment support for economically inactive people	£72,800
E39: Green skills courses	£104,000
<i>People and Skills sub-Total</i>	<b>£176,800</b>

4.17 A summary of ideas / opportunities for projects under each of the Interventions listed in the table above is as follows (see Investment Plan in Appendix Two for more details):

#### *Communities and Place*

##### E1: Improvements to town centres & high streets

- Develop master plans for town centres (developed with partners, for example with Essex Police to advise on community safety aspects of any redesign and Essex County Council to advise on highways and transportation, including solutions for active travel investment).
- Delivery of improvements – particularly in year 3 – to town centres based on these master plans.

##### E3: Creation of and improvements to local green spaces

- Opportunity to invest in open space provision, which will have benefits for both physical activity and mental health and wellbeing and encourage more people to be active.

E11: Capacity building & infrastructure support to local groups

- Working with partners to identify opportunities where local interventions can support those who are experiencing cost of living hardship, challenges related to their age, or challenges related to their health.
- Opportunity to direct resources to projects delivered by a wide range of community groups (existing or new) to tackle these challenges.

E12: Community engagement schemes, local regeneration

- Opportunity to work with communities across the Borough to support community involvement in developing new plans for the Borough and give a greater sense of local agency.

E14: Relevant feasibility studies

- Shared Prosperity Funding will be used to undertake feasibility work which will enable the Council to identify, evidence and develop further work that will form the basis for both attracting private sector investment in the town centres as well as support future applications to other funding sources.

*Local Business*

E16: Open markets & town centre retail & service sector

- Building on the *Choose Local* campaign, opportunity to make improvements to the market environments through improved signage, facilities for traders, accessibility, promotion of start-ups, and events such as local produce markets and seasonal markets

E23: Strengthening local entrepreneurial ecosystems

- Due to over 92% of businesses in the Borough being classified as micro-businesses, and a further 7% being identified as small businesses there is a need and an opportunity to put in place appropriate business support solutions.

*People and Skills*

E33: Employment support for economically inactive people

- Opportunity to work in partnership to extend provision of employment access support for hard-to-reach groups amongst the unemployed and economically inactive, building on existing local provision.

E39: Green skills courses

- Funding to address a gap in local skills provision around green skills which will be critical to the ongoing success of the construction sector and is a significant future growth opportunity.
- Opportunity to work with partners to offer green skills training to those in the construction sector to support reskilling to enable them to access green jobs, especially those in the construction and retrofit sector and the energy sector.

- 4.18 In addition to the 4% which the Council can retain to administer the project, the Government also provided each Council with an additional £20,000 towards the preparation of the Investment Plan and project start-up costs.
- 4.19 The Investment Plan was prepared by officers at nil cost, except for consultants who provided advice on how to approach the Plan and acted as a critical friend. It is the intention to use the £20,000 to appoint consultants to develop the detailed programme and establish options for the governance arrangements.
- 4.20 Decisions on how the money is spent are ultimately made by the Council but the government require the Council to establish an advisory partnership to support the decision making.
- 4.21 Therefore on completion of the work outlined in para 4.19, a further report is to be made to the Cabinet on the governance arrangements. Members will be engaged in the preparation of options for the governance.

## **5. Corporate implications**

### **(a) Financial Implications**

The UK Shared Prosperity Fund will be incorporated into the Council's Capital and Revenue Budgets as per the table in 4.14.

### **(b) Legal Implications**

The Funding Agreement places obligations on the Council on how this funding can be used, reporting mechanisms and in the event of a default. The Fund will be administered in accordance with the Agreement to ensure that the programme is fully compliant.

### **(c) Human Resources and Equality Implications**

#### **Human Resources**

The Council will use the 4% allocation of the fund towards its administration and the one-off £20,000 capacity fund towards establishing the detail of the projects. In addition, the fund can be used to support related resources, including engagement on the new Castle Point Plan and economic development, for which a new resource will be sought.

Furthermore, officers continue to work closely with other local authorities to ensure that where possible resources are pooled, or the Council may wish to commission another authority to deliver a project in the Borough or provide project resources and achieve better efficiencies.

#### **Equality Implications**

The UK Shared Prosperity Fund will provide support for local communities. The protected characteristics set out in the Equality Act 2010 are age, disability, gender reassignment, pregnancy and maternity, race, religion or belief, sex, and sexual orientation. It is the case that some of these characteristics may affect the allocation of funds to projects and therefore will be taken into account in developing the projects further.

**(d) IT and Asset Management Implications**

The UK Shared Prosperity Fund can be used for feasibility studies and engagement on regeneration projects which may affect Council assets and tenants of commercial properties. The implications will be set out in reports for Cabinet on those specific projects at the appropriate time.

**6. Background Papers**

**Report Authors:**

Ben Brook - Strategy, Policy and Performance Manager  
Ian Butt – Head of Place and Policy  
Amanda Parrott – Planning Policy Manager

## Appendix One – Castle Point UKSPF expenditure profile

Castle Point UK SPF Allocation expenditure profile	UKSPF Allocation Annual Expenditure				UKSPF Allocation Capital/Revenue Split (£)							
	Intervention	2022-23	2023-24	2024-25	Annual Totals	Capital 22/23	Revenue 22/23	Capital 23/24	Revenue 23/24	Capital 24/25	Revenue 24/25	
<b>Communities and Place</b>												
E1: Improvements to town centres & high streets			£230,400	<b>£230,400</b>						£230,400		
E3: Creation of and improvements to local green spaces	£11,707	£19,254	£73,039	<b>£104,000</b>	£11,707		£19,254			£73,039		
E11: Capacity building & infrastructure support local groups		£24,960	£79,040	<b>£104,000</b>			£6,240	£18,720	£20,800	£58,240		
E12: Community engagement schemes, local regeneration	£31,200	£20,800	£20,800	<b>£72,800</b>		£31,200		£20,800		£20,800		
E14: Relevant feasibility studies	£36,400	£26,000	£52,000	<b>£114,400</b>		£36,400		£26,000		£52,000		
<i>Communities and Place sub-Totals</i>	<i>£79,307</i>	<i>£91,014</i>	<i>£455,279</i>	<i>£625,600</i>	<i>£11,707</i>	<i>£67,600</i>	<i>£25,494</i>	<i>£65,520</i>	<i>£324,239</i>	<i>£131,040</i>		
<b>Local Business</b>												
E16: Open markets & town centre retail & service sector		£36,400	£57,200	<b>£93,600</b>			£20,800	£15,600	£31,200	£26,000		
E23: Strengthening local entrepreneurial ecosystems		£31,200	£72,800	<b>£104,000</b>				£31,200		£72,800		
<i>Local Business sub-Totals</i>	<i>£0</i>	<i>£67,600</i>	<i>£130,000</i>	<i>£197,600</i>	<i>£0</i>	<i>£0</i>	<i>£20,800</i>	<i>£46,800</i>	<i>£31,200</i>	<i>£98,800</i>		
<b>People and Skills</b>												
E33: Employment support for economically inactive people			£72,800	<b>£72,800</b>							£72,800	
E39: Green skills courses			£104,000	<b>£104,000</b>							£104,000	
<i>People and Skills sub-Totals</i>	<i>£0</i>	<i>£0</i>	<i>£176,800</i>	<i>£176,800</i>	<i>£0</i>	<i>£0</i>	<i>£0</i>	<i>£0</i>	<i>£0</i>	<i>£176,800</i>		
<b>Totals</b>	<b>£79,307</b>	<b>£158,614</b>	<b>£762,079</b>	<b>£1,000,000</b>	<b>£11,707</b>	<b>£67,600</b>	<b>£46,294</b>	<b>£112,320</b>	<b>£355,439</b>	<b>£406,640</b>		
											Total Capital	£413,440
											Total Revenue	£586,560



# UK Shared Prosperity Fund

Investment Plan Drafting Template

Castle Point vFINAL

[submitted 31/08/2022]



# Version 2 May 2022

## Your location

To be eligible for funding, you will need to be applying on behalf of a lead authority in one of the [delivery geographies](#).

Select the lead authority

**For Scotland and Wales only:** Who else is this investment plan being submitted on behalf of? Select all that apply

## Your details

Name: Ben Brook

Email address: [bbrook@castlepoint.gov.uk](mailto:bbrook@castlepoint.gov.uk)

Phone number: 01268 882220

Organisation name: Castle Point Borough Council

## Local challenges and opportunities

In this section, we will ask you:

- If you've identified any challenges or opportunities, you intend to support
- Which of the UKSPF investment priorities these fall under

**ARE THERE ANY LOCAL CHALLENGES YOU FACE WHICH FALL UNDER THE COMMUNITIES AND PLACE INVESTMENT PRIORITY?**

**(If yes) Describe these challenges, give evidence where possible**

### *Town Centres*

The Castle Point Borough has four main settlements – Benfleet, Canvey Island, Hadleigh and Thundersley – each with its own characteristics, personality, and community culture. Out local town centres are based in each of these settlements. However, 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 such as Basildon, Southend and Lakeside in Thurrock. This is shown through the South Essex Retail Needs Assessment (document ref 1) which identifies significant spend leakage from Castle Point into neighbouring areas. For example, just 8.31% of comparison spending, 2.48% of convenience spending and 13.5% of leisure spending arising from Canvey Island currently occurs within Canvey Town Centre. This has implications for local civic pride, for the success of the local economy, and for traffic flows on the strategic road network as people travel elsewhere to meet their day-to-day needs. As a result, the town centres in Castle Point – starting with Canvey Island town centre and then across the other town centres in

the Borough (Benfleet, Hadleigh and Thundersley) – each need revitalising in order to make them more attractive destinations for existing residents and for visitors, and places to be invested in for business growth and housing. Through its membership of the Association of South Essex Local Authorities ([ASELA](#)), Castle Point will benefit from the Strategic Place Partnership with Homes England aimed to accelerate housing delivery, brownfield development and town centre regeneration.

### *Sense of community and pride of place*

There is more to be done to engender a sense of community in Castle Point. Consultation responses and social media show that there is a strong identity with place across the four urban settlements in the Borough: Benfleet, Canvey Island, Hadleigh and Thundersley. However, these same responses and social media activity indicate that people do not feel that they have had a say in how decisions about these places have been made, what changes should be made and what things should be protected (document ref 2 and 3) . A report commissioned by Essex County Council 'Assessing the strength of communities in Essex' (document ref 4) identified in Castle Point low levels of citizen participation, a lack of civic assets and underperformance in attracting grants from key grant makers such as National Lottery and Sports England. A focus from the new political administration is to work closely with communities to understand their needs and aspirations better, as responses to recent Council consultations have been disappointing. The Council wants to make a substantial investment in community engagement to support community involvement in decision making in local regeneration.

### *Pockets of deprivation*

Overall, the Castle Point Borough ranks 182nd out of 317 local authorities in the Indices of Multiple Deprivation (IMD). However, there are four Lower Super Output Areas (LSOAs) that fall into the 20% most deprived in England and one LSOA that is in the 10% most deprived in England. These areas are concentrated on Canvey Island (document ref 5).

Key areas where challenges arise for these communities relate to education, skills and training, and income deprivation. Castle Point is 27<sup>th</sup> most deprived on education and skill and training sub-domain of the IMD (document ref 5) and has the second lowest gross weekly pay in Essex (document ref 6). These challenges are underpinned by lower levels of educational attainment, and some of the lowest levels of participation in post-16 education in the County with 44.6% of the working age population (16-64) with NVQ3+ skills, compared to 53.6% for Essex and 61.5% nationally (document ref 6).

Health outcomes in these areas are also poorer than elsewhere in Castle Point (document ref 8).

There is a need for a multi-agency approach across local authority, health, police and community and voluntary sectors to support residents in these communities, especially in relation to skills uplift, and in relation to supporting those voluntary sector organisations that work in these communities.

### *Health*

The key health issues in Castle Point relate to lifestyle factors including obesity and below-average levels of physical activity. 36% of children at Year 6 are obese and 70% of adults in Castle Point are obese. 58% of adults in Castle Point are physically active for 150+ minutes per week. Deprivation impacts on life expectancy which is 6.0 years lower for men and 4.3 years lower for women in the most deprived areas of Castle Point compared with the least deprived (document ref 8).

### *Ageing Population*

The population of the Borough is ageing. In the Census 2021, a quarter of the population in Castle Point are aged 65 and above (document ref 9) and there was a 18.9% increase in people over 65 between 2011 and 2021. This trend is expected to continue. A population that includes an increasingly large proportion of older people will need a different mix of services compared to those that exist in the Borough today. There are health implications as the percentage of people with diabetes and for people with dementia will be higher, as elderly people may be more susceptible to these illnesses. Hospital admissions due to falls, particularly in those aged 80 and above, are relatively high in Castle Point as are the number of hip fractures.

### *Community Safety*

The overall crime rate per 1,000 people in Castle Point is 25% lower than the average for England, 21% lower than the average for Essex and is the 12th lowest rate of crime out of 14 Essex local authority areas (including Southend and Thurrock). However, perceptions of feeling safe remain relatively low, especially after dark, when compared with other areas of Essex; fewer than 50% of residents in the Borough indicated that they feel safe after dark (document ref 10). The Council will work with Essex Police to help 'design out crime' as part of town centre proposals, with the aim of creating a framework that can be applied in other parts of the borough also.

### *Highways and Transportation*

Although the Council is not responsible for highways and transportation, the quality of transport networks in and around the Borough has an impact on peoples' lives. Survey results consistently show low levels of satisfaction and flag the need for road and pavement

repairs, and to improve traffic congestion (document ref 2, 3 and 10). Most commuting into and out of the Borough is done by car with very low bus usage, even for those travelling within the Borough. The Council is keen to enhance active travel options.

**ARE THERE ANY LOCAL OPPORTUNITIES UNDER THE COMMUNITIES AND PLACE INVESTMENT PRIORITY THAT YOU INTEND TO SUPPORT?**

**(If yes) Describe these opportunities, give evidence where possible**

Shared Prosperity Funding will be used as a launch pad which will enable the Council to identify, evidence and develop a programme of further work to strengthen places, communities, and local identity, through place-based interventions across the Borough informed by enhanced community engagement.

*Town centres*

There is an opportunity under the Levelling Up Fund to make significant public realm, retail and road layout improvements in around the Knightswick Centre, a Council-owned shopping centre in Canvey Island Town Centre. There is a further opportunity under the Brownfield Land Release Fund to bring forward derelict and under-utilised public land in Hadleigh Town Centre, and Canvey Town Centre. The development of Town Centre Master Plans - starting with Canvey Island town centre and Hadleigh town centre, and then across the other town centres in the Borough (Benfleet and Thundersley) – is a significant local opportunity. Shared Prosperity Funding will be used to undertake feasibility work which will enable the Council to identify, evidence and develop further work that will form the basis for both attracting private sector investment in the town centres as well as support future applications to other funding sources such as the Levelling Up Fund. This aligns with Intervention **E14**.

There is also an opportunity to use Shared Prosperity Funding to help deliver master plans for town centres alongside other funding sources such as Levelling Up Fund, Brownfield Land Release Fund, and private investment from businesses and developers. Such plans would be developed with partners, for example with Essex Police to advise on community safety aspects of any redesign and Essex County Council to advise on highways and transportation, including solutions for active travel investment, identifying relevant funding sources as required. This aligns with intervention **E1**.

*Sense of community and pride of place*

There is an opportunity to work with communities across the Borough to support community involvement in developing new plans for the Borough and give a greater sense of local agency. This aligns with intervention **E12**.

*Pockets of deprivation, Ageing population and Health*

Through partnership working with key partners such as the NHS, the Police, Essex County Council and representatives from voluntary sector organisations, it is possible to identify opportunities where local interventions in partnership with, or by the voluntary sector can support those who are experiencing cost of living hardship, challenges related to their age, or challenges related to their health. Although the Council directly grant-funds some community and voluntary organisations, there has been less activity with grant programmes made available to a wider range of community groups. There is an opportunity through the Shared Prosperity funding to direct resources to projects delivered by existing or new organisations to tackle these challenges. This aligns with intervention **E11**.

There is an opportunity to invest in open space provision, which will have benefits for both physical activity and mental health and wellbeing, and in particular encourages more people to be active, including those in deprived areas and those aged over 65. This aligns with intervention **E3**.

There is an opportunity to address deprivation challenges through skills improvements. This is set out under the People and Skills component of the investment plan.

These opportunities align with the following Levelling Up missions:

Mission 7. By 2030, the gap in Healthy Life Expectancy (HLE) between local areas where it is highest and lowest will have narrowed, and by 2035 HLE will rise by five years

Mission 8. By 2030, well-being will have improved in every area of the UK, with the gap between top performing and other areas closing.

Mission 9. By 2030, pride in place, such as people's satisfaction with their town centre and engagement in local culture and community, will have risen in every area of the UK, with the gap between the top performing and other areas closing.[overarching across all 3 priorities]

**ARE THERE ANY LOCAL CHALLENGES YOU FACE WHICH FALL UNDER THE SUPPORTING LOCAL BUSINESS INVESTMENT PRIORITY?**

**(If yes) Describe these challenges, give evidence where possible**

## *Employment*

There are 0.57 jobs per working age person in Castle Point. This means that 43% of the working age population commute to outside of the borough for work (document ref 23). The level of out-commuting both impacts on, and is influenced by, the quality of local employment opportunities. It also has an impact on local businesses ability to attract local staff (and wage inflation caused by better paid job elsewhere, particularly; London), and on town centres and local leisure, as people shop and socialise at or near their place of work, rather than their place of residence.

Jobs within the Borough are generally low skilled, and this is reflected in relatively low workplace-based earnings compared with other parts of Essex and compared with resident earnings (document ref 14 and 15). There is a high dependence on public sector, education and health work in order to boost local earning levels, although care work makes up a component of the local healthcare work and is typically low paid.

In terms of private sector employment, over 92% of the 3,255 businesses in Castle Point are micro-businesses employing up to 9 people (document ref 16). A further 7% are small businesses employing up to 49 people. These businesses are vulnerable to changes or shocks in market conditions as they do not have the capacity, in terms of financial or human capital to respond as effectively as larger companies may do. Consequently, start-up businesses in Castle Point have a business survival rate at 5 years of around 44% (document ref 17). The Council is keen to facilitate continued business support solutions to help these businesses sustain, thrive and grow.

Local businesses need to be best placed to benefit from the Thames Freeport, which will be the government led initiative to create the largest employment growth zone in the UK over the next 5 years (document ref 18). Increasing a skilled workforce is critical to the success of the freeport and its contribution to the UK economy. With a target of 21,000 new jobs within the Freeport one and a similar number in the support network, and local supply chain, the ability of Castle Point businesses and residents to benefit from that opportunity is critical and urgent.

## *Town Centre Retailing*

Town centres are at the heart of the communities in Castle Point, and are within walking distance of most residential areas, making them excellent business locations in terms of accessibility.

As with the general composition of businesses in Castle Point, many of the retailers within the town centres are independent micro businesses. Through the Council's work on its Choose Local campaign (<https://chooselocalcp.co.uk/>) to support the opening up of High Streets post-COVID, it was evident that local shopping saw a degree of a revival during the pandemic as people stayed local. However, it was also evident that many of these businesses struggle to maintain an online presence due to their capacity. A survey of businesses in, and customers of, the four town centres in the Borough (document ref 26) indicated that businesses want more events to increase footfall and more marketing and

promotion of town centres, and that customer want to see improvements in public realm including better pavements, green spaces, more benches and better lighting.

As inflationary pressures impact on these businesses, and people become more willing to shop around, there is a risk that these small businesses in the local town centres will begin to struggle and potentially fail.

There is a need to therefore work with these retailers to improve footfall in town centres (link to the Town Centre Master Planning work under the Communities and Places section), activate town centres through markets and events, and improve the digital presence of town centre businesses.

Diversification in the town centres is a priority, with increase leisure provision, community uses, start-up and pop-up business space and hubs, and residential development utilising brownfield sites.

### *Construction Sector*

The construction sector comprises 22.5% of the businesses in Castle Point. 10.5% of the borough's GVA arises from the construction sector and it provides 2,250 of the borough's jobs (document ref 17).

The construction sector is, however, significantly impacted by the need to reduce carbon emissions to meet Climate Change objectives. This means that homes and other buildings will need to be built differently, and that new heating and cooling technologies will need to be introduced, and the approach to how landscaping is carried out will need to change. Where construction companies do not re-skill to deliver these new approaches, they are at risk of failure.

However, 95% of the homes and other buildings that will exist in 2050 exist now, and the need to reduce carbon emissions through the retrofit of existing properties is therefore also an opportunity for the construction sector in Castle Point. Recent research undertaken by Essex County Council indicates that there is the potential for 743 additional jobs to be delivered in Castle Point within green sectors including construction by 2030 (document ref 24 and 25). Green Energy is also a growth sector, with jobs expected to be provided as part of the proposals for the nearby Thames Freeport (document ref 18).

There is, therefore, a need to ensure that construction businesses in Castle Point have access to the support and skills training that they need to sustain through the changes to building requirements, and to maximise the new opportunities that retrofit of existing properties offers. Local schools, the USP College, including their Virtual Digital XTend Campus on Canvey Island, universities affiliated with colleges, located in South Essex and with business contracts, will be part of the implementation partnership. As will from 2023 the new South Essex Technical University, which is being promoted by local businesses and the Association of South Essex Local Authorities, which Castle Point is a member to offer a comprehensive and consistent portfolio of work-based learning courses, including Degree Apprenticeships, for both young people and reskilling of existing employees (document ref 18).

**ARE THERE ANY LOCAL OPPORTUNITIES UNDER THE SUPPORTING LOCAL BUSINESS INVESTMENT PRIORITY THAT YOU INTEND TO SUPPORT?**

**(If yes) Describe these opportunities, give evidence where possible**

*Employment and Construction Sector*

Due to over 92% of businesses in the Borough being classified as micro-businesses, and a further 7% being identified as small businesses there is a need and an opportunity to work with Essex County Council and other neighbouring local authorities in Essex with a similar ambition and size-profile of businesses (e.g. Basildon, Brentwood, Rochford, Southend-on-Sea and Thurrock), to put in place appropriate business support solutions. This aligns with intervention **E23**.

The skills training required to support retraining and growth in the construction sector is identified as an intervention under the People and Skills component of this investment plan.

*Town Centre Retailing*

In order to support town centre retailing there is the opportunity to expand on the 'Choose Local' campaign – an online business and events directory to showcase local businesses and encourage residents to shop locally – by improving the digital presence of local retailers. Furthermore, alongside the Town Centre Master Plans, delivered as part of the Community and Places element of this investment plan, there is the opportunity to make improvements to the market environments through improved signage, facilities for traders, accessibility, promotion of start-ups, and events such as local produce markets and seasonal markets. These opportunities fall under intervention **E16**.

These opportunities align with the following Levelling Up missions:

Mission 1. By 2030, pay, employment and productivity will have risen in every area of the UK, with each containing a globally competitive city, with the gap between the top performing and other areas closing.

Mission 9. By 2030, pride in place, such as people's satisfaction with their town centre and engagement in local culture and community, will have risen in every area of the UK, with the gap between the top performing and other areas closing. [overarching across all 3 priorities]

**ARE THERE ANY LOCAL CHALLENGES YOU FACE WHICH FALL UNDER THE PEOPLE AND SKILLS INVESTMENT PRIORITY? (In Scotland, Wales, and Northern Ireland this should also include challenges relating to Multiply)**



**(If yes) Describe these challenges, give evidence where possible**

### *Unemployment and Economic Inactivity*

The unemployment rate was 3.6% in Castle Point in March 2022 (document ref 20). Additionally, there were at that time 700 people who were economically inactive who wanted a job. This data pre-dates the cost-of-living pressures .

### *Skills and Qualifications*

In December 2021, 32.8% of the working-age population in Castle Point had skills equivalent to NVQ Level 4 or above (document ref 21). This is lower than the Greater Essex (including Southend and Thurrock) average of 34.7% and below Great Britain average of 43.5%. This matters because as well as a direct correlation between qualifications and earnings, forecasts on job growth in the Borough indicate a rise in skilled employment, and a change in the skills needed especially in green sectors, which local people will not be able to access unless skill levels improve.

Currently, there are no green skills courses available in Castle Point, including those aimed at reskilling and growth in the construction and retrofit sectors.

### *Apprenticeships*

The number of apprenticeships starts in Castle Point fell to 370 in 2021/22 down from 520 in the previous year (document ref 22). This has implications for the number of young people not in education, employment or training. It also has implications for skills levels, by denying work-based access to training above level 2.

### *Pockets of deprivation*

Overall, the Castle Point Borough ranks 182nd out of 317 local authorities in the Indices of Multiple Deprivation (IMD). However, there are four Lower Super Output Areas (LSOAs) that fall into the 20% most deprived in England – in Canvey Island Central Ward and Canvey Island Winter Gardens Ward - and one LSOA – in Canvey Island South Ward – that is in the 10% most deprived in England (document ref 5). Within these LSOAs, the employment, income and education, and skills domains are all in the lowest 20% in the country indicating that there is a need to work within these parts of the community to facilitate skills development and access to employment.

**ARE THERE ANY LOCAL OPPORTUNITIES UNDER THE PEOPLE AND SKILLS INVESTMENT PRIORITY THAT YOU INTEND TO SUPPORT? (In Scotland, Wales, and Northern Ireland this should also include challenges relating to Multiply)**

**(If yes) Describe these opportunities, give evidence where possible**

*Unemployment and the Economically Inactive (who want to work) and Pockets of Deprivation*

There is an opportunity to work in partnership either with a local voluntary sector provider or through a partnership with Essex County Council and other Essex authorities to extend provision of employment access support for hard-to-reach groups amongst the unemployed and economically inactive. This would be targeted at those who are not accessing services through the Job Centre/DWP provision.

There is already some local provision of support of this kind in the Borough and expansion of this provision could be explored further when considering options for making further provision closer to more disadvantaged communities on Canvey Island. This opportunity aligns with intervention **E33**.

*Skills and qualifications, Pockets of deprivation and Apprenticeships*

Whilst there are skills challenges in Castle Point, there is existing provision, as follows:

- USP College and school sixth forms are the principal providers of post-16 education in the Borough, although they mainly work with 16-19 year olds. USP does offer some adult education courses.
- The principal provider of adult education courses is ACL Essex. It provides a range of courses aimed at improving employability such as English, Maths, Science and Digital courses.
- ACL also provides apprenticeship training up to Level 5 in Business, Health, Science and Care, and Early Years and Education. It provides apprenticeships in IT and Digital up to Level 3.
- ACL Essex is working with USP College to establish a base on Canvey Island in 2023 which will provide access to basic skills training near to the most deprived communities in Castle Point, with a focus on literacy, numeracy and digital skills.

Any investment from the UKSPF would need to provide additionality beyond this existing provision.

It is proposed that UKSPF would address a gap in local skills provision around green skills which will be critical to the ongoing success of the construction sector and is a significant future growth opportunity. Further opportunities for green jobs associated with the energy sector are also associated with the development and implementation of the Thames Freeport.

There is, therefore, an opportunity to work with partners to offer green skills training to those in the construction sector to support reskilling, and more widely people within the local

community to enable them to access green jobs, especially those in the construction and retrofit sector and the energy sector. This will be done in partnership with other Essex authorities with a similar ambition. This opportunity aligns with intervention **E39**.

These opportunities support the following Levelling Up missions:

Mission 1. By 2030, pay, employment and productivity will have risen in every area of the UK, with each containing a globally competitive city, with the gap between the top performing and other areas closing.

Mission 6. By 2030, the number of people successfully completing high-quality skills training will have significantly increased in every area of the UK. In England, this will lead to 200,000 more people successfully completing high-quality skills training annually, driven by 80,000 more people completing courses in the lowest skilled areas.

Mission 8. By 2030, well-being will have improved in every area of the UK, with the gap between top performing and other areas closing.

### Interventions

In this section, we will ask you about:

- Interventions you've chosen for each year of funding
- Outcomes you want to deliver
- Any interventions that are not listed here
- How these interventions fall under the UKSPF investment priorities, and your rationale for them
- Interventions not included in our list will be assessed before being approved, where you will need to show a clear rationale, how the intervention is value for money, what outcomes it will deliver and how you will monitor and evaluate the intervention. This may include a theory of change or logic chain.

#### **WHAT ARE THE OUTCOMES YOU WANT TO DELIVER UNDER THE COMMUNITIES AND PLACE INVESTMENT PRIORITY? SELECT ALL THAT APPLY.**

<b>Outcome</b>	<b>Tick if applicable</b>
Jobs created	
Jobs safeguarded	
Increased footfall	<b>X</b>
Increased visitor numbers	
Reduced vacancy rates	
Greenhouse gas reductions	
Improved perceived/experienced accessibility	<b>X</b>
Improved perception of facilities/amenities	<b>X</b>

Increased number of properties better protected from flooding and coastal erosion	
Increased users of facilities / amenities	
Improved perception of facility/infrastructure project	
Increased use of cycleways or paths	
Increase in Biodiversity	
Increased affordability of events/entry	
Improved perception of safety	
Reduction in neighbourhood crime	
Improved engagement numbers	X
Improved perception of events	
Increased number of web searches for a place	
Volunteering numbers as a result of support	
Number of community-led arts, cultural, heritage and creative programmes as a result of support	
Increased take up of energy efficiency measures	
Increased number of projects arising from funded feasibility studies	X
Number of premises with improved digital connectivity	
Increased pride in place	
None of the above	

**SELECT THE INTERVENTIONS YOU INTEND TO USE WHICH MEET THE COMMUNITIES AND PLACE INVESTMENT PRIORITY. YOU CAN SELECT AS MANY AS YOU LIKE.**

**Intervention**

*A full list of [nation-specific interventions](#) is available in the relevant annex to the Prospectus.*

E1: Funding for improvements to town centres and high streets, including accessibility for disabled people

E3: Creation of and improvements to green spaces, community gardens, watercourses & embankments

E11: Investment in capacity building/infrastructure support for local civil society and community groups

E12: Community engagement to support community involvement in decision making in local regeneration.

E14: Funding to support relevant feasibility studies.

**DO YOU PLAN TO USE ANY INTERVENTIONS NOT INCLUDED IN THE COMMUNITIES AND PLACE LIST?**

**State the name of each of these additional interventions and a brief description of each of these**

No

**Explain how each intervention meets the Communities and Place investment priority. Give evidence where possible, including why it is value money and the outcomes you want to deliver.**

N/A – no interventions that are not included in the Communities and Place list

**Do you consider that any of these interventions may provide a subsidy to potential recipients of the funding under the intervention’s planned activity?**

**All bids must also consider how they will deliver in line with subsidy control as [set out in the guidance](#).**

Yes

No (N/A)

**Detail the assessment you undertook to consider whether the intervention is a subsidy and any specific measures you will take to make sure the subsidy is permitted.**

N/A

**HAVE YOU ALREADY IDENTIFIED ANY PROJECTS WHICH FALL UNDER THE COMMUNITIES AND PLACE INVESTMENT PRIORITY?**

**Describe these projects, including how they fall under the Communities and Place investment priority and the location of the proposed project.**

No

**Do you consider these projects may provide a subsidy to potential recipients of the funding under the proposed planned activity?**

**All bids must also consider how they will deliver in line with subsidy control as [set out in the guidance](#).**

Yes

No (N/A)

**Detail the assessment you undertook to consider whether the proposed projects constitute a subsidy and any specific measures you will take to make sure the subsidy is permitted.**

N/A

**WHAT ARE THE OUTCOMES YOU WANT TO DELIVER UNDER THE SUPPORTING LOCAL BUSINESS INVESTMENT PRIORITY? SELECT ALL THAT APPLY.**

<b>Outcome</b>	<b>Tick if applicable</b>
Jobs created	<b>X</b>
Jobs safeguarded	<b>X</b>
Increased footfall	<b>X</b>
Increased visitor numbers	
Reduced vacancy rates	
Greenhouse gas reductions	
Number of new businesses created	
Improved perception of markets	<b>X</b>
Increased business sustainability	
Increased number of businesses supported	
Increased amount of investment	
Improved perception of attractions	
Number of businesses introducing new products to the firm	
Number of organisations engaged in new knowledge transfer activity	
Number of premises with improved digital connectivity	
Number of businesses adopting new to the firm technologies or processes	
Number of new to market products	
Number of R&D active businesses	
Increased number of innovation active SMEs	
Number of businesses adopting new or improved products or services	
Increased number of innovation plans developed	
Number of early stage firms which increase their revenue following support	

Number of businesses engaged in new markets	
Number of businesses engaged in new markets	
Number of businesses increasing their export capability	
Increased amount of low or zero carbon energy infrastructure installed	
Number of businesses with improved productivity	
Increased number of projects arising from funded feasibility studies	
Increased number of properties better protected from flooding and coastal erosion	
None of the above	

**SELECT THE INTERVENTIONS YOU INTEND TO USE WHICH MEET THE SUPPORTING LOCAL BUSINESS INVESTMENT PRIORITY. YOU CAN SELECT AS MANY AS YOU LIKE.**

**Intervention**

A full list of [nation-specific interventions](#) is available in the relevant annex to the Prospectus.

E16: Improvements to town centre retail/markets/service infrastructure, with business support

E23: Generalist Business Support Service for all businesses (across all life stages) inc. business networks

**DO YOU PLAN TO USE ANY INTERVENTIONS NOT INCLUDED IN THE SUPPORTING LOCAL BUSINESS LIST?**

**State the name of each of these additional interventions and a brief description of each of these**

No

**Explain how each intervention meets the Supporting Local Business investment priority. Give evidence where possible, including why it is value money and the outcomes you want to deliver.**

N/A – No interventions that are not included in the Supporting Local Business list

**Do you consider that any of these interventions may provide a subsidy to potential recipients of the funding under the intervention’s planned activity?**

**All bids must also consider how they will deliver in line with subsidy control as [set out in the guidance](#).**

Yes

No (N/A)

**Detail the assessment you undertook to consider whether the intervention is a subsidy and any specific measures you will take to make sure the subsidy is permitted.**

N/A

**HAVE YOU ALREADY IDENTIFIED ANY PROJECTS WHICH FALL UNDER THE SUPPORTING LOCAL BUSINESS INVESTMENT PRIORITY?**

**Describe these projects, including how they fall under the Supporting Local Business investment priority and the location of the proposed project.**

No

**Do you consider these projects may provide a subsidy to potential recipients of the funding under the proposed planned activity?**

All bids must also consider how they will deliver in line with subsidy control as [set out in the guidance](#).

Yes

No (N/A)

**Detail the assessment you undertook to consider whether the proposed projects constitute a subsidy and any specific measures you will take to make sure the subsidy is permitted.**

N/A

**WHAT ARE THE OUTCOMES YOU WANT TO DELIVER UNDER THE PEOPLE AND SKILLS INVESTMENT PRIORITY? SELECT ALL THAT APPLY.**

<b>Outcome</b>	<b>Tick if applicable</b>
Number of economically inactive individuals in receipt of benefits they are entitled to following support	
Increased active or sustained participants of UKSPF beneficiaries in community groups [and/or] increased employability through development of interpersonal skills	
Increased proportion of participants with basic skills (English, maths, digital and ESOL)	
Number of people in supported employment [and] number of people engaging with mainstream healthcare services	
Number of people sustaining engagement with keyworker support and additional services	
Number of people engaged in job-searching following support	



Number of people in employment, including self-employment, following support	X
Number of people sustaining employment for 6 months	X
Increased employment, skills and/or UKSPF objectives incorporated into local area corporate governance	
Number of people in education/training	
Increased number of people with basic skills (English, maths, digital and ESOL)	
Fewer people facing structural barriers into employment and into skills provision	
Increased number of people familiarised with employers' expectations, including, standards of behaviour in the workplace	
Fewer people facing structural barriers into employment and into skills provision	
Number of people gaining a qualification or completing a course following support	X
Number of people gaining qualifications, licences, and skills	
Number of economically active individuals engaged in mainstream skills education, and training.	
Number of people engaged in life skills support following interventions	
Number of people with proficiency in pre-employment and interpersonal skills (relationship, organisational and anger-management, interviewing, CV and job application writing)	
<b>Multiply only</b> - Increased number of adults achieving maths qualifications up to, and including, Level 2.	
<b>Multiply only</b> - Increased number of adults participating in maths qualifications and courses up to, and including, Level 2.	
None of the above	

**SELECT THE INTERVENTIONS YOU INTEND TO USE WHICH MEET THE PEOPLE AND SKILLS INVESTMENT PRIORITY. YOU CAN SELECT AS MANY AS YOU LIKE.**

**Intervention**

A full list of [nation-specific interventions](#) is available in the relevant annex to the Prospectus.

E33: Employment support for non-employed: 1:1 support & specialist life/basic skills (digital, English, ESOL)

E39: Green skills courses

**DO YOU PLAN TO USE ANY INTERVENTIONS NOT INCLUDED IN THE PEOPLE AND SKILLS LIST?**

State the name of each of these additional interventions and a brief description of each of these

No

Explain how each intervention meets the People and Skills investment priority. Give evidence where possible, including why it is value money and the outcomes you want to deliver.

N/A – no interventions which are not included in the People and Skills list

Do you consider that any of these interventions may provide a subsidy to potential recipients of the funding under the intervention’s planned activity?

All bids must also consider how they will deliver in line with subsidy control as [set out in the guidance](#).

Yes

No (N/A)

Detail the assessment you undertook to consider whether the intervention is a subsidy and any specific measures you will take to make sure the subsidy is permitted.

N/A

**ENGLAND ONLY:** People and Skills interventions can only be used in 2022-2023 and 2023-2024 if you have identified a local voluntary and community provision, previously supported by the European Social Fund, at risk of closure. If you have not identified a suitable provision, you will not be able to select interventions for 2022-2023 and 2023-2024 and your investment plan will not be approved.

**HAVE YOU ALREADY IDENTIFIED ANY PROJECTS for 2024-2025 WHICH FALL UNDER THE PEOPLE AND SKILLS INVESTMENT PRIORITY?**

No

Describe the projects for 2024-25, including how they fall under the People and Skills investment priority and the location of the proposed project.

N/A

<p><b>Do you consider these projects may provide a subsidy to potential recipients of the funding under the proposed planned activity?</b></p> <p>All bids must also consider how they will deliver in line with subsidy control as <a href="#">set out in the guidance</a>.</p>		
N/A		
<p><b>Detail the assessment you undertook to consider whether the proposed projects constitute a subsidy and any specific measures you will take to make sure the subsidy is permitted.</b></p>		
N/A		
<p><b>HAVE YOU IDENTIFIED A LOCAL VOLUNTARY PROVISION AT RISK AS PART OF YOUR PEOPLE AND SKILLS INVESTMENT PRIORITIES?</b></p>		
Yes	No	
<p><b>(If Yes) Describe the local voluntary provision at risk and your rationale for supporting it.</b></p>		
<p><b>Provide the European Social Fund Project Names and Project References for this voluntary and community provision at risk.</b></p>		
N/A		
<p><b>What year do you intend to fund these projects? Select all that apply.</b></p>		
2022-2023	2023-2024	2024-2025
<p><b>Describe the projects for 2022-2023 and 2023-2024, including how they fall under the People and Skills investment priority and the location of the proposed project.</b></p>		
N/A		
<p><b>Do you consider these projects may provide a subsidy to potential recipients of the funding under the proposed planned activity?</b></p> <p>All bids must also consider how they will deliver in line with subsidy control as <a href="#">set out in the guidance</a>.</p>		
Yes	No (N/A)	
<p><b>Detail the assessment you undertook to consider whether the proposed projects constitute a subsidy and any specific measures you will take to make sure the subsidy is permitted.</b></p>		
N/A		

**SCOTLAND, WALES & NORTHERN IRELAND ONLY**

**HAVE YOU ALREADY IDENTIFIED ANY PROJECTS WHICH FALL UNDER THE PEOPLE AND SKILLS INVESTMENT PRIORITY?**

Yes

No

Describe the projects, including how they fall under the People and Skills investment priority and the location of the proposed project.

Do you consider these projects may provide a subsidy to potential recipients of the funding under the proposed planned activity?

All bids must also consider how they will deliver in line with subsidy control as [set out in the guidance](#).

Yes

No (N/A)

Detail the assessment you undertook to consider whether the proposed projects constitute a subsidy and any specific measures you will take to make sure the subsidy is permitted.

Approach to delivery and governance

In this section, we will ask you about:

- Structures you have in place to support delivery
- Support you have from stakeholders and the local community
- How you've engaged with MPs as part of your investment plan
- Opportunities you have identified to work with other places

Places need to show how MPs that cover the lead local authority have been engaged on the investment plan and whether they support it. More detail on the role of MPs can be found [here](#).

**STAKEHOLDER ENGAGEMENT AND SUPPORT**

Have you engaged with any of the following as part of your investment plan? Select all that apply.

Public sector organisations

Private sector organisations

Civil society organisations

Describe how you have engaged with any of these organisations. Give examples where possible.

Castle Point Borough Council engages regularly with residents, business, community groups and public stakeholders. This can be through one-to-one meetings with council staff, consultations, public meetings and surveys. Recent engagement work was reviewed and key challenges and opportunities were drawn from a number of council strategies and the research reports which underpin these. Findings from a recent community consultation (document reference 2) relevant to this investment plan include:

- 50% agreed with the statement “there is a strong sense of community in your local area”
- 48% feel fairly safe or very safe after dark
- 34% agreed they can influence decisions affecting their local area
- Low levels of satisfaction (<50%) for: Litter and Refuse on Streets; Dog Fouling; Planning; Tackling Crime and ASB; Public Toilets; Cutting Grass Verges; Investing in the Borough, inc. Town Centres; Economic Development inc. Engagement with Businesses
- 94% of respondents indicated very important or some importance in Investing in the Borough, including Town Centres
- Parks and open spaces most important factor in making a local area a good place to live

Work was undertaken in 2021 and 2022 to engage with businesses based in the four town centres across the Borough and with customer visiting these town centres (document ref 26, 27 and 28). This engagement has helped to shape interventions E1 and E16.

The Council also has ongoing engagement with public sector and civil society organisations through its existing partnerships, including:

- Regeneration Partnership: a network of individuals and organisations committed to the future prosperity of the Borough, leading the regeneration process and working to identify and develop projects which respond to the Borough’s challenges and opportunities
  - [Essex County Council](#)
  - [Homes England](#)
  - [USP College](#)
  - [Opportunity South Essex](#) (the local federated board for the South East Local Enterprise Partnership (SELEP Ltd) for South Essex )
  - [BEST Growth Hub](#)
  - [Environment Agency](#)
  - [RSPB](#)
  - [NHS – Mid and South Essex Integrated Care System](#)
- Community Partnership: a partnership to share knowledge and best practice with the aim of improving opportunities for those in areas of the Castle Point Borough who face significant challenges, establishing a range of projects to help address these
  - [Canvey Island Town Council](#)

- Essex County Council – Sustainable Transport; Adult Community Learning; Sustainable Growth
- [The Salvation Army](#)
- [Castle Point Association for Voluntary Services \(CAVS\)](#)
- [Canvey Island Youth Project \(Yellow Door\)](#)
- [Trust Links](#)
- [NHS – Mid and South Essex Integrated Care System](#)
- [Essex Police](#)
- [USP College](#)
- Leaders of the three political parties at Castle Point BC
- [MP for the Castle Point Constituency - Rebecca Harris](#)

Through these partnerships, the challenges facing Castle Point have been discussed (Regeneration Partnership – June 2022; Community Partnership – March 2022), and opportunities have been identified in discussions on Levelling Up. These are reflected in this investment plan. Once the plan receives approval, more specific engagement will commence to shape specific projects under each intervention.

Separately, discussions have been had with Essex Police, the Salvation Army and Essex County Council on a one-to-one bases in the formulation of this investment plan.

An Essex-wide UKSPF Task & Finish group, attended by senior officers working in the fields of economic development, skills and place-shaping from local authorities across the County, has met on three occasions in May and June. Representatives from all lead authorities as well as relevant officers from Essex County Council attended these sessions.

Economic Development Managers from ASELA authorities meet every two weeks. UKSPF was a standing agenda item throughout June and July 2022.

**Summarise the governance structures you have in place, including how any advisory panels or associated partnership groups are made up**

The Community Partnership referenced above will provide advice on the strategic fit and deliverability of UKSPF projects, helping to shape these projects with their expertise gained from working across the Borough. Membership of the partnership, alongside partners working in the Borough, includes council officers, the leaders of the three political parties on the Council (the Canvey Island Independent Party, the Conservative Party and the People’s Independent Party) and the Cabinet Member for Infrastructure.

There is a draft Terms of Reference in place for the Community Partnership (document ref 29) and this will be amended after the investment plan is approved to reflect the role of the partnership and UKSPF. The Community Partnership’s membership will be expanded to include Opportunity South Essex and representation from the local business community. It is expected the Community Partnership will meet quarterly to provide input into the formal

reports that Castle Point will need to submit to DLUHC. The Leader of the Council and the Cabinet Members for Infrastructure will lead on reporting to Cabinet, via Scrutiny where appropriate.

As the 'Accountable Body' for UKSPF, Castle Point Borough Council will maintain oversight of funding and delivery of the UKSPF programme, with regular reports to the Council's Cabinet. Where necessary and/or appropriate, reports will be presented to the Council Leader and Chief Executive. Any decisions will be made in accordance with the Council's Constitution.

**Confirm all MPs covering your lead local authority have been invited to join the local partnership group.**

<b>Yes</b>	No
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**Are there MPs who are not supportive of your investment plan?**

<b>Yes</b>	No
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**(If Yes) Who are the MPs that are not supportive and outline their reasons why.**

The lack of support from the MP for the Castle Point Constituency, Rebecca Harris, is a question of timing. We have not been able to arrange a meeting with our MP until 1<sup>st</sup> September which is the deadline for submission of this investment plan. We do not anticipate there being an issue as the Council's ambitions for Levelling Up are known to Rebecca and, accordingly, we expect to have the MP's support. This will be confirmed once the meeting has taken place.

## PROJECT SELECTION

**Are you intending to select projects in any way other than by competition for funding?**

<b>Yes</b>	No
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**(If Yes) Describe your approach to selecting projects, and why you intend to do it this way.**

1. **Competition for grant funding** - some projects undertaken will be through competitive grant funding. This is especially in relation to interventions **E11, E16, E33**. It will also apply to elements of interventions E3 .

2. **Council own delivery** – some challenges presented, such as improvement to town centres (intervention **E1**) and some improvements to open spaces (intervention **E3**) will require the Council to directly undertake work. Therefore, some actions will require funding to be allocated to the Council’s own teams or for procured services.

3. **Procurement of specialist support** - in respect of Interventions **E12** and **E14**, it is expected that council officers will carry out most of the work to manage costs, with funding used to procure specialist support. This procurement will be done in accordance with the Council’s procurement rules.

Note: as highlighted in the section on collaboration, Castle Point Borough Council has selected Interventions **E23** and **E39** alongside several other Essex councils. We will be exploring the potential for a jointly commissioned service. However, it is not clear at this point if this will be a competitive grant funding offer or a procured framework contract.

**DO YOU INTEND TO WORK WITH OTHER PLACES ON ANY OF THE INTERVENTIONS WHICH FALL UNDER THE COMMUNITIES AND PLACE INVESTMENT PRIORITY?**

**Which interventions do you intend to collaborate on? Select all that apply.**

Intervention	Tick if applicable
E1: Funding for improvements to town centres and high streets, including accessibility for disabled people	
E3: Creation of and improvements to green spaces, community gardens, watercourses & embankments	
E11: Investment in capacity building/infrastructure support for local civil society and community groups	
E12: Community engagement to support community involvement in decision making in local regeneration.	
E14: Funding to support relevant feasibility studies.	

**Describe any interventions not included in this list?**

N/A

**Who are the places you intend to collaborate with?**



N/A

**DO YOU INTEND TO WORK WITH OTHER PLACES ON ANY OF THE INTERVENTIONS WHICH FALL UNDER THE SUPPORTING LOCAL BUSINESS INVESTMENT PRIORITY?**

**Which interventions do you intend to collaborate on? Select all that apply.**

<b>Intervention</b>	<b>Tick if applicable</b>
E16: Improvements to town centre retail/markets/service infrastructure, with business support	
E23: Generalist Business Support Service for all businesses (across all life stages) inc. business networks	X

**Describe any interventions not included in this list?**

N/A

**Who are the places you intend to collaborate with?**

We have been engaged in a process with all local authorities in Essex, through a UKSPF Task & Finish group, to consider areas for collaboration and coordination across all three UKSPF themes. This process was led by local authority colleagues in Basildon Council. We have agreed to work together where the benefits to each local authority area are greater through collaboration, and we have agreed to share learning and best practice in the development, delivery and implementation of projects.

We will explore potential collaboration on skills and business support provision with local authorities that are covered by the Business Essex, Southend and Thurrock (BEST) Growth Hub, focusing on the ASELA authorities in South Essex. Our investment will be closely aligned with, and add value to, the current Growth Hub offer and be designed to support the needs of each local area. We will keep open the option of co-commissioning elements of provision with other authorities in Essex using processes designed to select the provider capable of delivering the most impactful, relevant and high- quality service.

**DO YOU INTEND TO WORK WITH OTHER PLACES ON ANY OF THE INTERVENTIONS WHICH FALL UNDER THE PEOPLE AND SKILLS INVESTMENT PRIORITY?**

<b>Which interventions do you intend to collaborate on? Select all that apply.</b>	
<b>Intervention</b>	<b>Tick if applicable</b>
E33: Employment support for non-employed: 1:1 support & specialist life/basic skills (digital, English, ESOL)	
E39: Green skills courses	<b>X</b>
<b>Describe any interventions not included in this list?</b>	
N/A	
<b>Who are the places you intend to collaborate with?</b>	
<p>The same UKSPF Task &amp; Finish group also considered areas for collaboration and coordination across Essex under the People and Skills investment priority.</p> <p>We will explore potential collaboration on green skills courses with other local authorities. We will keep open the option of co-commissioning elements of provision with other authorities in Essex using processes designed to select the provider capable of delivering the most impactful, relevant and high- quality service.</p>	

## **PUBLIC SECTOR EQUALITY DUTY**

**How have you considered your public sector equality duty in the design of your investment plan?**

Castle Point Borough Council aims to provide equality and fairness in all its dealings with members of the community and employees and will not discriminate on grounds of: age, disability, gender, gender reassignment, pregnancy and maternity, race, religion or belief, sexual orientation and marriage; and civil partnership. The Council has considered the views of a with a wide range of stakeholders when developing the UKSPF investment plan, and has sought to target investment towards interventions that will level up the local community in terms of equality of opportunity.

As projects get developed and implemented, the Council will ensure that Equality Impact Assessments are carried out.

All of the Council's staff are provided with training in equality and diversity matters and further information is made publicly available on the Council's website: <https://www.castlepoint.gov.uk/equality-and-diversity>

**How will you consider your public sector equality duty when implementing your investment plan, including in the selection of projects?**

All projects, whether to be delivered by the Council or through grant awards will be subject to Equality Impact Assessment in accordance with the Council's policies and objectives to ensure that each project is meeting the requirements of the public sector equality duty.

To improve the ease of undertaking an Equality Impact Assessment, a guidance note emphasising the importance of ensuring equality and diversity will be created and a simple form will be provided where bids for grant money are to be made available to small community organisations. This will ensure that equality and diversity permeate the delivery of SPF projects, whilst enabling smaller organisations to be effective at bidding for funding.

Reports to the Community Partnership and to the Council on the UKSPF projects will include feedback on equality and diversity implications, and on the implications of the nine 'protected groups' identified by the Equality Act 2010.

**RISKS**

**Have you identified any key risks that could affect delivery, for example lack of staff or expertise?**

**Yes**

**No**

**(If Yes) Describe these risks or issues, including the contingency measures you have in place to mitigate them.**

**Availability of resources:**

The Council does not currently have available resources to support the administration of the UKSPF delivery, therefore a Project Officer role will be created, and part funded through the 4% allocation.

**Difficulty and delays in recruiting to the Project Officer post:**

The job description will be created in August 2022 and the Council will go through the process of creating the post while waiting for a response from Government in October/November 2022. While the recruitment is being finalised, the council will use existing internal resources and work with consultants so that the programme can be put in

place from October/November 2022. Training and support will be provided to the Project Officer as required.

Several members of staff have been involved in the production of this investment plan - from officer to head of service level. Therefore, if staff changes happen, the momentum and knowledge will still be kept in the organisation. From October onwards, several teams and members of staff will be involved in the programme, sharing knowledge and expertise therefore, lowering our risks linked to potential staff changes.

**Lack of take up to the grant programmes:**

Due to the existence of a strong and engaged community and voluntary sector in the Borough, together with recent engagement that has occurred through the Community Partnership, the Council has gained a great interest in, and support for, the interventions selected. The risk of poor take-up is low as the Community Partnership, alongside the Council's good working relationship with Castle Point Association of Voluntary Services (CAVS – the Borough's umbrella organisation for the community and voluntary sector) will ensure wide-reaching publicity of the availability and opportunities from the grant programme as part of this investment. However, in order to minimise the risks further, the council will continue to engage with local stakeholders and the wider community, provide briefing sessions and provide enough support to organisations so that they feel confident to apply. The Council will also explore a civic crowdfunding platform where projects from the community are submitted could provide an engagement route with the public to determine the projects that they want to support at a hyperlocal level.

**Not meeting outputs and outcomes:**

The Council has set outputs and outcomes that it believes to be realistic and achievable. Only projects that can demonstrate the ability to measure and meet those targets will be selected. To ensure that projects remain on target, the Council will request regular highlight report updates from grant recipients or project managers where projects are directly managed by the Council. Project closure and lesson learnt reports will also be required, which will highlight any issues that future projects can avoid. Further, the Council will seek to select a variety of projects that will span the range of outputs and outcomes to be achieved against the interventions.

**Inflation**

There is a risk that the current high levels of inflation will erode what the Council is able to deliver with its UKSPF allocation. This risk will be mitigated by ensuring that where procurement from external providers is applicable, particularly where delivery is over multiple years, any contracts do not allow for unreasonable uplifts in prices. In addition, through working with partners on some interventions, the Council will maximise economies of scale which should help to counteract any inflationary impact. The Council does not envisage any scenarios where inflation will result in a significant reduction in planned outputs and outcomes.

<b>Have you identified any key fraud risks that could affect UKSPF delivery?</b>	
<b>Yes</b>	<b>No</b>
<b>(If Yes) Describe these risks or issues, including the contingency measures you have in place to mitigate them.</b>	
<p>Fraud and the potential for fraud is taken very seriously by the Council and is a risk at various levels.</p> <p><b>Internally:</b></p> <p>Grant recipients and suppliers will need to be set up on the Council's e-financials system before payments can be made. This is a multi-stage process involving at least three officers: an officer to raise the request to add a new recipient/supplier or create a requisition order; a finance officer to perform background checks or process payments; and a manager to approve the purchase order.</p> <p><b>At grant programme level:</b></p> <p>Each grant recipient will be required to provide a detailed budget as part of their grant application. If approved, when claiming for the funding, they will be required to provide a transaction list showing what the funding has been spent on and they will be required to provide evidence of delivery as part of quarterly reports. This will help to check that the funding is being used on the approved activities.</p> <p>In addition to this, the Council will put in place spot checks to verify procurement information, verify that invoices and bank transactions match.</p> <p>At contractual agreement, the grant recipient will be required to follow the Council's procedures in order to set them up to be paid.</p> <p>Payments of grants and payments to suppliers will be monitored by the Council's Corporate Fraud Investigator in line with the Council's Anti-Fraud Policy to prevent bribery, corruption and money laundering.</p>	

Capacity and capability

In this section, we will ask you about:

- The capacity and capability of your team to manage funding
- The resources you have in place for work related to UKSPF

Your answers here will help us know how to support you with delivery. They will not affect the amount of funding you will get.

Answer as honestly as possible.

<b>TEAM RESOURCE</b>
<b>How many people (FTE) will be put in place to work with UKSPF funding?</b>
1 FTE Project Officer (post to be created) 1 FTE Support Officer (approximately 25% of time)
<b>Describe what role these people will have, including any seniority and experience.</b>
<p>The Council will use 4% of its UKSPF allocation to fund a new Project Officer This may be a full-time post, and in such a case the fund will be use as part funding. The Project Officer will, with the support of the Support Officer, manage the day-to-day administration of the UKSPF fund, including but not limited to project assessment, contracting, monitoring and evaluation and ongoing stakeholder engagement. The 4% from the UKSPF will cover between 28% and 32% of the cost of this post, inclusive of on-costs. The Project Officer will report to the Council's Head of Place and Policy (document ref 31).</p> <p>The Project Officer we will need to employ will need to have experience of administering funding schemes. Tasks will include, but are not limited to:</p> <ul style="list-style-type: none"><li>• Promoting and administering the grants appraisal and awarding process</li><li>• Tracking all financial transactions and ensuring payments are made in accordance with the Council's policies</li><li>• Work with project managers to collect data on outputs and outcomes</li><li>• Assist project managers in maintaining detailed paperwork</li><li>• Prepare formal DLUHC reports for submission</li><li>• Prepare ad hoc reports when requested.</li></ul> <p>Additionally, it is expected that the Project Officer will project manage delivery of interventions E11 and E16, with support from the Support Officer.</p> <p>The Support Officer (Place and Policy) has worked for the Council for over 10 years and has extensive experience of organisation stakeholder engagement events, processing of financial transactions and of preparing submissions for grant funded projects, most recently having prepared submissions for the Welcome Back Fund and GO-Trade (both EDFR funded projects via DLUHC).</p> <p>The Project Officer, along with the Support Officer, will report to the Head of Place and Policy, who will have strategic oversight of the UKSPF programme for Castle Point including</p>

responsibility for budget and for convening the Community Partnership. The Head of Place and Policy has over 33 years of experience in regeneration, planning policy and economic development.

Other key roles that will be involved in the UKSPF programme delivery include, but are not limited to:

E3, E12 and E14: Planning Policy Manager – who has 19 years' experience of working in Planning Policy formulation, including public engagement, and will be working on proposals for Town Centre Master Plans and providing baseline evidence for open space investment priorities.

E12: Strategy, Policy and Performance Manager – who has 20 years' experience of working in Local Government in corporate policy and partnership roles and was responsible for establishing the Community Partnership and will be working on strengthening partnership arrangements and delivering a programme of community engagement.

E3: Operational Services Manager – who has over 20 years' experience of delivering open space improvements in the Borough and will be responsible for identifying and delivering projects to improve open spaces, either directly or in partnership with community groups. Several of the borough's open spaces have community groups who manage and maintain them in partnership with the Council.

E1: Regeneration and Infrastructure Delivery Officer – this post is current vacant but will be responsible for delivering town centre improvements in year 3. Experience and the ability to deliver funded projects will therefore be a requirement of this post.

Officers are expected to support projects by giving advice, identifying opportunities for match funding and assisting with delivery where needed.

We anticipate that certain projects will be delivered by Castle Point Borough Council directly. We will allocate staff time to develop, run, monitor and report back to the UKSPF Administrator on these projects. This time will not be part of the 4%.

To further increase capacity to manage delivery of this investment plan, the Council proposes to use the remainder of the £20k capacity funding made available to commission consultants. The role will include support to plan and oversee delivery as well as support with elements of the plan related to grants.

The chosen consultants will be asked to work as part of our team. We will seek consultants with experience in setting up grant programmes, project management, knowledge of UKSPF including finance and outputs monitoring.

The Council does not have internal capacity or experience to deliver Business Support (E23) or the people and skills interventions (E33 and E39). However, through existing partnerships there is capacity and experience to deliver these interventions. The Salvation Army has identified experience in delivering solutions under intervention E33, and Essex County Council have a team of Economic Development Officers and Skills Officers who have experience of operating schemes under E33 and E39. The Head of Place and Policy, the Planning Policy Manager and the Strategy, Policy and Performance Manager have good relationships with these organisations and the relevant officers and will draw upon their experience to deliver these interventions.

- Strong capability: Has extensive experience and/or a proven track record of delivery in this area.
- Strong capacity: High degree of confidence that there is enough staffing/resource to manage funding in this area.
- Some capability: Has previous experience of delivery in this area.
- Some capacity: Confident that there is enough staffing/resource to manage funding in this area.
- Limited capability: Does not have previous experience and/or no track record of delivery in this area.
- Limited capacity: Limited confidence that there is enough staffing/resource to manage funding in this area. Additional resource may be needed to support delivery.

#### **CAPACITY AND CAPABILITY**

**How would you describe your team's current experience of delivering funding and managing growth funds?**

Very experienced	<b>Some experience</b>	No previous experience
------------------	------------------------	------------------------

**How would you describe your team's current capability to manage funding for procurement?**

Strong capability	<b>Some capability</b>	Limited capability
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**How would you describe your team's current capacity to manage funding for procurement?**

Strong capacity	<b>Some capacity</b>	Limited capacity
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**How would you describe your team's current capability to manage funding for subsidies?**

Strong capability	Some capability	<b>Limited capability</b>
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**How would you describe your team's current capacity to manage funding for subsidies?**

Strong capacity	Some capacity	<b>Limited capacity</b>
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**COMMUNITIES AND PLACE CAPACITY AND CAPABILITY**

**Does your local authority have any previous experience of delivering the Communities and Place interventions you have select?**

<b>Yes</b>	<b>No</b>
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**How would you describe your team’s current capability to manage funding for Communities and Place interventions?**

Strong capability	<b>Some capability</b>	Limited capability
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**Describe the key capability challenges (if you have any) for delivering Communities and Place interventions. This may include challenges within your local authority and/or your local/regional delivery system.**

Whilst staff are experienced in their individual areas, there are some staff who have limited experience of delivery of Government funded projects and the associated reporting requirements. This challenge will be mitigated by recruiting a Project Officer who will have a role in ensuring compliance of project delivery.

A Regeneration and Infrastructure Delivery Officer will be recruited in time for year 3 delivery, to provide additional capacity and capability around the delivery of intervention E1.

**Describe what further support would help address these challenges.**

Consistent guidance across the delivery period, direct contact with the UKSPF contract manager with the possibility to ask questions and get a decisive answer.

A 1-2-1 session to discuss our investment plan specifically.

Support for capacity building for community and voluntary organisations in terms of business case development, bid writing, monitoring and compliance.

**How would you describe your team’s current capacity to manage funding for Communities and Place interventions?**

Strong capability	Some capacity	<b>Limited capacity</b>
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**Describe the key capacity challenges (if you have any) for delivering Communities and Place interventions. This may include challenges within your local authority and/or your local/regional delivery system.**

Although the Council intends to use the 4% for additional capacity to deliver this programme, the Council will consider in the detailed programme planning any capacity constraints and resourcing.

A Regeneration and Infrastructure Delivery Officer will be recruited in time for year 3 delivery, to provide additional capacity and capability around the delivery of intervention E1.

**Describe what further support would help address these challenges.**

The Council would wish to see a clear and proportionate approach to reporting, monitoring and compliance. The Council is getting a relatively small amount of funding over the three years. It is therefore very important to simplify the management requirements.

### SUPPORTING LOCAL BUSINESS CAPACITY AND CAPABILITY

**Does your local authority have any previous experience of delivering the Supporting Local Business interventions you have select?**

**Yes**

**No**

**How would you describe your team's current capability to manage funding for Supporting Local Business interventions?**

**Strong capability**

**Some capability**

**Limited capability**

**Describe the key capability challenges (if you have any) for delivering Supporting Local Business interventions. This may include challenges within your local authority and/or your local/regional delivery system.**

The Head of Place and Policy has experience and capability in delivering business support initiatives but has limited capacity to do so. This challenge will be mitigated by recruiting a Project Officer who will have a role in ensuring compliance of project delivery and will project manage intervention E16.

To overcome this challenge further, the Council will work with the County Council and other Essex Local Authorities in order to develop a shared project for intervention E23. This will ensure that the project is underpinned by a wider pool of experience and expertise in this area.

**Describe what further support would help address these challenges.**

Consistent guidance across the delivery period, direct contact with the UKSPF contract manager with the possibility to ask questions and get a decisive answer.

A 1-2-1 session to discuss our investment plan specifically.

<b>How would you describe your team's current capacity to manage funding for Supporting Local Business interventions?</b>		
Strong capability	Some capacity	<b>Limited capacity</b>
<b>Describe the key capacity challenges (if you have any) for delivering Supporting Local Business interventions. This may include challenges within your local authority and/or your local/regional delivery system.</b>		
As for capability		
<b>Describe what further support would help address these challenges.</b>		
It is unclear at this stage what the future of the local Growth Hub will be and how we might need to supplement or replace this service with UKSPF funds. The sooner DLUHC can confirm whether it will continue to support the growth hubs, the faster we can make decisions about how we will scope projects related to intervention E23.		

#### **PEOPLE AND SKILLS CAPACITY AND CAPABILITY**

<b>Does your local authority have any previous experience of delivering the People and Skills interventions you have select?</b>		
Yes	No	
<b>How would you describe your team's current capability to manage funding for People and Skills interventions?</b>		
Strong capability	Some capability	<b>Limited capability</b>
<b>Describe the key capability challenges (if you have any) for delivering People and Skills interventions. This may include challenges within your local authority and/or your local/regional delivery system.</b>		
As a second-tier authority, Castle Point Borough Council relies on Essex County Council with regard to skills development. The Council will work with Essex County Council to identify suitable projects for interventions E33 and E39.		
<b>Describe what further support would help address these challenges.</b>		
Consistent guidance across the delivery period, direct contact with the UKSPF contract manager with the possibility to ask questions and get a decisive answer.		
A 1-2-1 session to discuss our investment plan specifically.		

<b>How would you describe your team's current capacity to manage funding for People and Skills interventions?</b>		
Strong capability	Some capability	<b>Limited capacity</b>
<b>Describe the key capacity challenges (if you have any) for delivering People and Skills interventions. This may include challenges within your local authority and/or your local/regional delivery system.</b>		
As per capability		
<b>Describe what further support would help address these challenges.</b>		
This current funding round runs to March 2025, with skills investment only allowed in year 3. It would be helpful to know as soon as possible, if there will be people and skills funding available beyond March 2025, as this will affect the design of projects.		

<b>SUPPORT TO DELIVERY UKSPF</b>	
All lead authorities can use up to 4% of their UKSPF allocation to support the delivery of their chosen interventions but by exception, lead authorities will be able to use more than 4%. Are you planning to use more than 4%?	
Yes	<b>No</b>
<b>(If Yes) Explain why you wish to use more than 4%.</b>	
N/A	

### Approvals

Before submitting your investment plan, you should have approval from your:

- Chief Executive Officer
- Section 151 Officer
- Leader of your lead authority

Do you have approval from your Chief Executive Officer for this investment plan?

- Yes**
- No

Do you have approval from your Section 151 Officer for this investment plan?

- Yes**
- No

Do you have approval from the leader of your lead authority for this investment plan?

- Yes**
- No

<b>If you do not have approval from any of these people, please explain why this is:</b>

Additional documents

You will have received an email giving you access to a folder where you will need to upload supporting evidence to your investment plan. All applicants must complete and upload the following spreadsheet to the folder prior to submitting their investment plan:

- UKSPF Expenditure Profile spreadsheet
- UKSPF Indicative Deliverables spreadsheet

Your investment plan submission will be considered incomplete without the required documents.

Have you completed and uploaded the two spreadsheets to the SharePoint folder as requested?

- Yes**
- No

**CABINET**

**18th January 2023**

**Subject: Proposal to create a detailed business case for investment in updating and refurbishment works at the Knightswick Shopping Centre, Canvey Island**

**Cabinet Member: Councillor Blackwell - Leader of the Council**

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**1. Purpose of Report**

To propose that the Council commissions a detailed business case for investment in the updating and refurbishment of the Knightswick Shopping Centre, Canvey Island

**2. Links to Council's priorities and objectives**

This item concerns a council investment which can support all the Corporate Plan Priorities - Economy and Growth, People, Place and Environment.

**3. Recommendations**

- (1) That the Council allocates up to £150,000 from the Knightswick earmarked reserve to commission a detailed business case for investment in the updating and refurbishment of the Knightswick Shopping Centre
- 

**4. Background**

- 4.1 The Council purchased the Knightswick Shopping Centre (the Centre) when the freehold purchase was acquired from the Manchester Teachers Pension Fund in October 2019. The Centre comprises 23 ground floor retail units inside and around a covered mall which was built in 1978 and includes Sainsburys, which anchors the Centre at one end along with the adjacent car park which was included as part of the purchase (but does not include the petrol filling station).
- 4.2 When the Centre was purchased, the Council signalled its intention to invest £1.5m in updating the public realm (minute 2019/27 refers). That sum was to be

invested from additional Public Loan Works Board (PWLB) borrowing. However, the rules of the PWLB mean that the Council could not borrow ahead of need and the work was not undertaken to demonstrate that the investment (and therefore the borrowing) was needed. This is because COVID-19 interrupted all normal course of activity and the Council's resources were, naturally, diverted elsewhere.

- 4.3 The focus to date in terms of managing the Centre has been to consolidate the tenants, deal with leases and work with tenants to identify key improvements. Capital works completed include the refurbishment of the public toilets. New pay machines were introduced into the car park by a new contractor that is responsible for the operational management and enforcement of the car park. This was a significant cultural change for the Centre which had historically not enforced car parking charges, and which resulted in a significant new income stream. There were numerous issues with the introduction of the new enforcement regime and although some issues remain, following extensive working with the contractor an average of only 13% of tickets are cancelled because they were incorrectly given (incorrect registrations or Blue Badges produced). The Council is continuing to keep this under review in order to secure ongoing improvements.
- 4.4 Now, in 2022, it is relevant to look again at the potential for investment in the Centre, not only to regenerate this Council owned asset but also to catalyse regeneration in Canvey town centre more widely.
- 4.5 The consensus from existing tenants and the Council's managing agents, Montagu Evans, is that the Centre is in need of modernisation both to improve aspects of its appearance but also to instil confidence in businesses that the Council is investing in its asset. Furthermore, with the growth of the out of town offering at Roscommon Way, there is a need to ensure that the town centre remains attractive to business. The Centre is home to small and independent retailers along with larger multiples and remains an important draw for footfall which benefits all town centre business. Investment by the Council in the Centre will create a positive impact on business confidence which will encourage existing businesses to stay and invest themselves whilst at the same time attract new businesses.
- 4.6 At a precarious time economically, it is all the more important that the Council leads the way to ensure the future of its town centres. However the research by the BBC using Ordnance Survey data released on 6 December 2022 demonstrated how the high street is changing (<https://www.bbc.co.uk/news/uk-63799670>). Within 10 shopping areas in the Borough or in nearby Leigh on Sea, there had been a 2% reduction in the number of shops, but a 4% increase in the number of food and drink outlets. The biggest decline was in clothes shops (down 7%) but beauty shops were up by 17%. This is part of a national trend, where the traditional shop is being replaced by social and personal service uses. At present the Centre has not responded to this changed requirement but the town centre remains a popular destination for residents and visitors to the town.
- 4.7 A lack of investment by the previous owners of the Centre, together with the impacts of COVID-19 and the cost-of-living crisis means that the Centre is at a "tipping point" where a continuing lack of investment is likely to negatively impact business confidence and erode the ability of the Centre to operate in a financially

sustainable way, which clearly will affect the value of the asset and represent an increased financial risk to the Council.

- 4.8 The Council purchased the Centre as an opportunity for it to act as a catalyst for regenerating the town centre. It is for this reason that it is proposed that work be undertaken to establish a detailed business case for investment in the Centre. Furthermore, as part of the new Castle Point Plan, the Council will be considering possible future plans for Canvey town centre with a view to a potential Levelling Up Fund bid, which this business case will reinforce.

## 5. Proposals

- 5.1 It is proposed that the updating and modernising works to be undertaken by Council at the Centre are those set out below. Artist's impressions are set out in Appendix 1 which gives an idea of the sorts of improvements which are being proposed. These pictures are illustrative only and more detailed designs will be worked up as part of the development of a detailed business case. It is necessary to devise some illustrative designs in order to understand the rough order of magnitude of the costs of implementation, but these designs are not definitive at this stage and are subject to change.

- 5.2 The works proposed to be undertaken comprise the following:

### **Phase 1 – internal works**

- New floor finishes
- New pilasters
- New ceiling treatment
- New lighting

It is proposed that the internal works are the priority for the business case as this is the aspect which will have the greatest impact for tenants and shoppers alike.

### **Phase 2 – external entrance works**

- New entrances of the scheme onto Furtherwick Road, that of Sainsburys / Costa Car Park and finally the High Street entrance which is the least busy of the three.

Because the priority is the internal refurbishment, close consideration will be paid during the development of the business case to undertaking external works so far as they are reasonable and proportionate to the internal works e.g. doors and entrances.

- 5.3 The estimated total cost of all of the works at this stage is circa £2.6m but for the reasons set out above, this is a broad estimate at this stage. A business case will develop these headline numbers into more detail, linked to proposed specific works. The estimated cost is broken down as follows:



Detail	£
Furtherwick Street entrance	700,000
Car Park entrance	630,000
High Street entrance doors	90,000
Internal works	1,100,000
Allowance for survey works	50,000
	£2,570,000
Inflation	50,000
<b>TOTAL</b> (rounded down)	<b>£2,600,000</b>

- 5.4 It is proposed that the works be undertaken in two distinct phases – the internal works first and then the external works. Each phase will be tested for value for money before approval is given for the works to be carried out. This will ensure that the Council has control over the works and the costs and can review all risks associated with the works before going ahead with them. At this stage, the scheme and the costs remain high level and not of a level of specificity which would enable the Council to make a reasonable decision to commit to the works. Accordingly, it is proposed that the Council commits to commissioning a detailed business case which will determine and set out, in detail, the financial and other implications of undertaking the works before they are undertaken. The detailed business case will be presented to a meeting of full Council for decision.
- 5.5 It is proposed that the Council will spend up to £150,000 (being 6% of the anticipated cost of the works) to be drawn from the Knightswick earmarked reserve to undertake the detailed business case
- 5.5 To date £12,000 has been spent from the Knightswick Centre balances in commissioning the indicative designs and costings which are set out in this report and in Appendix 1.
- 5.5 The sum of up to £150,000 comprises the following anticipated costs (budgeted below of £143,300K up to RIBA Stage 3:
- Project management £25K
  - Cost consultants £25K
  - Atkinson Roe, Architects £35K
  - Structural engineer £10K
  - M&E, Acoustic/ Sustainability £8K
  - Fire Strategy consultant £5K
  - Planning consultant £8K
  - H&S/CDM £2.5K
  - Legal £5K
  - Asset management £20K
- 5.6 Taking the project to RIBA Stage 3 means that there will be an agreed architectural concept for the project (RIBA Stage 2). Proposals are prepared and regular design reviews are held in order to make sure the design is on the right track. At RIBA Stage 2 a pragmatic review takes place of what tasks need to be

completed to make the architectural concept as strong as possible before the next stage e.g. pre-application planning advice. RIBA Stage 3 is mainly about testing the architectural concept to make sure that everything prepared in stage 2 is correct. Designs will be aligned with costs and an outline specification will be developed. In this stage, suppliers and contractors may be consulted to ensure that designs are feasible and affordable. Project strategies are updated, and a high-level building regulations review is carried out. To make sure that everything is being completed at the right time, a design programme is created.

## **6. Corporate Implications**

### **a. Financial implications**

The cost of preparing the detailed business case will be funded from the Knightswick earmarked reserve which had a closing balance of £1,063,142 as at 31 March 2022. These funds have accumulated since the purchase of the Centre from rents and car parking income.

An analysis of borrowing options has been undertaken and at this moment in time it has been determined that the most economical and affordable way to borrow the £2.6m estimated to be required for this scheme is by internal borrowing i.e. to utilise the Council's investment balances.

The interest rate which the Council could expect to obtain on its cash investments is currently lower than the rate which would currently be payable on new external borrowing.

The cost of any internal borrowing will be charged to the Knightswick Centre balances, generated from rental income and car parking fees, ensuring that the General Fund is not negatively impacted by lost investment interest.

As part of the report to full Council containing the detailed business case, an updated analysis of borrowing options will be undertaken.

### **b. Legal implications**

There are no legal implications in relation to this proposal.

### **c. Human resources and equality implications**

#### **Human resources**

There are no human resources implications in relation to this proposal.

#### **Equality implications**

At this stage an Equality Impact Assessment is not required. In developing the detailed business case, an assessment will be undertaken, and the Council's Public Sector Equality Duty will need to be considered.

### **d. Timescale for implementation and risk factors**

It will be imperative that the Council's managing agents can begin to consult with the existing tenants and their professional lease advisory teams as quickly as possible over the proposed works. This is important to instil confidence with tenants which will place the Council in a better position to agree terms with those tenants that are holding over pending renewal and where breaks and expires are imminent, to de-risk some of the financial inputs. Some tenants may require alterations to their shop units in order to secure them at lease expiry stage but dovetailing these into this programme of works will start to see improved tenant relations being created for the long term.

It is proposed that all internal works should comprise a Phase One with external works comprising Phase Two.

Phase One is proposed to start in or around Summer 2023, following full Council approval with a view to ensuring that the onsite Centre management team is able to get the Centre ready for Christmas.

Phase Two is proposed to start during 2024, with completion potentially by the end of that year, subject to approval by full Council.

The Council's managing agents will work closely with the Council and the Centre management team, and undertake any agreed communications with tenants, neighbouring stakeholders and members of the public, from pre commencement through until when the works are completed.

**7. Background Papers:**

None.

**Report Author: Angela Hutchings, Chief Executive**



# Appendix One

Atkinson Roe Concept Proposals dated November 2022



# Asset Management – Light touch intervention

Atkinson Roe were asked to prepare concept proposals for the refurbishment of Knightswick, which were circulated in July 2022

The “Brief” issued was to focus on the mall interior and entrances, with it being made clear that “delivery” of any proposal(s) was key and the removal of too much architectural flare and design with curved (thus expensive) vision vanity statements!

## External

- Entrances of the scheme onto Furtherwick Road, that of Sainsburys / Costa Car Park and finally the High Street entrance which rather overstates the entrance as it’s the least busy of all three

## Internal

- Floor finishes
- Pilasters
- Ceiling
- Lighting

As part of the exercise, a selection of record drawings were obtained from CPBC.

Other information was obtained from a visual survey particularly inside Unit 17 when it was stripped out at the time ahead of the New Letting completing to Nerd Base

# Asset Management – Light touch intervention



The aim is to emphasize the location of the main entrance.

This proposal removes the eaves canopy locally and the installs a double height canopy. This will be clad in light coloured materials and brightly lit to act as a beacon for the shopping Centre.

A large pair of automatic sliding doors with fixed side panels flanked by two single manual doors will replace the existing. The automatic doors will be used as fire escape doors and linked to the activation of the smoke ventilation system.

The large plain wall areas will be an opportunity for Centre branding and signage including the possibility of signage for key tenants.

The public realm should be upgraded in collaboration with the Council and the deficient external lighting addressed. Dedicated power supplies should be fitted in the pavement or planters to serve the street market

# Asset Management – Light touch intervention



## Car Park Entrance Proposals

Remove the eaves canopy locally and introduce a tall portal to highlight the entrance.

New paving and lighting will be included and the flank wall to the service yard should be rebuilt.

Signage and branding opportunities are available here.

The entrance doors will be replaced with a large pair of automatic sliding doors which could be used as fire escape doors and linked to the activation of the smoke ventilation system.

The area in front of this entrance is patchy, in poor condition and should be repaved, at least locally

During a call with the newly appointed Chief Executive of CPBC a request was made to look at alternative entrance designs to create more of a focal point from across the Car Park

# Asset Management – Light touch intervention



## Alternative Car Park Entrance Proposals

This proposal involves the provision of a similar canopy and portal cladding as the main entrance. Due to the inherent geometry, this is projected forward from the main tiled mansard wall to increase its prominence. Recessed downlighting within the canopy soffit in combination with ground-recessed up lighting will further emphasise the entrance.

As with the main entrance, the new canopy height is set at the level of the main shopping centre parapet but could equally be raised to suit the higher Sainsbury's one.

New high quality paving is proposed below the canopy which would extend to in front of the Costa unit.

A new, simplified ramp extends to just beyond the start of the shopping trolley enclosure which would be rebuilt/reclad in a clean, modern, non-brick material.

Additional stainless steel bollards protect the entrance from vehicles and new secure bicycle racks.

Refreshed road markings and high quality external seating/planter completes the entrance space. Sainsbury's and Costa signage would be relocated to avoid clashing with the new feature entrance.



# Asset Management – Light touch intervention



## High Street Entrance Proposals

Based on the car park entrance, the proposal is to remove the eaves canopy and introduce a tall portal to highlight the entrance.

The doors will be replaced with a large pair of automatic sliding doors. These will be used as fire escape doors also linked to the activation of the smoke ventilation system.

New paving and lighting will be included and the flank wall to the service yard could be rebuilt or cleaned and repointed.

Again, signage and branding opportunities are available.

Due to Budget constraints, it is proposed that this entrance is reviewed and potentially scaled back

# Asset Management – Light touch intervention



## Interior Proposals Mall

**Flooring** - Depending on budget, the proposals involve retiling or overtiling with light coloured large format porcelain tiles with contrasting feature banding. The cream tiled 'lozenge' will be absorbed within the main tiling field. Opportunities should be taken to incorporate power supplies to the floor if required.

**Thin High Street entrance matting** will be replaced with a more robust and suitable type similar to the other entrances. Furtherwick entrance matting should be lengthened to be more effective.

**Pilasters** - The projecting pilasters will be replaced with an almost flush design clad in large format porcelain tiles set between brushed stainless angles and a stainless-steel skirting. The coach lights will be removed in favour of better overall lighting.

**Mall Walls** - To provide some consistency and visual relief, it is proposed to clad the upper mall walls with fire retardant timber.

**Mall Ceilings** - The present perforated and dark slatted ceiling will be replaced with extensive solid areas to reflect as much light as possible. The ceiling will be divided into panels with gaps in between to allow smoke to vent in a similar manner to the existing strategy. It is hoped to minimize access requirements by repositioning any accessible items above the ceiling gaps. Subject to fire engineering studies, the mall sprinklers could be omitted as they tend to cool the smoke which then sinks to the ground.

**Lighting** - The principle of the lighting design is to direct up lighting onto the ceiling surfaces enhancing the feeling of lightness and to reflect some light down into the mall. Adjustable spotlights are shown in the ceiling gaps with down lights in the margins at high level. Further uplights will be installed within the roof light recesses to create an impression of daylighting in the evenings.



# Asset Management – Scheme Improvements Summary

## Entrances

The Centre in is “inward facing”, with limited “High Street” presence, but the Centre provides a pivotal “Link”

All three entrances need redefining, as this creates the first impression into the Centre, and will each require varying levels of capital investment

**RECOMMENDATION** - From the workshop take the deliverable options and obtain budget costs;

- Whilst the images do not show expanse cladding changes to the upper elevations these can be looked at as the tile hung finish is heavy to the eye
- Bringing together a package of public realm works upto the “front doors” including new paving , seating etc, addresses civic pride but also the tired and unloved mosaic that currently exists
- Review the lift shaft, to Salisbury Terrace entrance to create a new potential “gateway” entrance that is lit up and visible from the promenade, which feeds both the retail element but also feeds the Car park which

## Refreshment to the interior finishes

There is need for dwell space to be created, with seating so it becomes more user friendly, for a better consumer experience, over and above changes to the flooring, ceiling

Internal public areas require stronger connectivity for improved customer flow

**RECOMMENDATION** - Develop a brief for a design consult over deliverable option and obtain budget costs to include;

- Replacement matting to Entrances with the new logo
- Introduction of more LED lighting at ceiling level and the replacement of the slatted ceiling
- Provision of appropriate seating with low level planting to soften the feel, and to tone down the clinical use of white and blue throughout the centre
- Full review of the commercialization, firstly to see whether any of the tenants will “up size” within the scheme and take an inline unit but also with a view to decluttering the sightline

**CABINET**

**18th January 2023**

**Subject: Public Realm and Play Spaces Fund**

**Cabinet Member: Councillor Cole - Deputy Leader and Special Projects**

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**1. Purpose of Report**

**To create a Public Realm and Play Spaces Fund to provide public realm and play space improvements in the Borough.**

**2. Links to Council's priorities and objectives**

**This item concerns the Corporate Plan Priorities - People, Place and Environment.**

**3. Recommendations**

- (1) To create a new ear-marked reserve of £140,000 to provide public realm and play space improvements to be known as the Public Realm and Play Spaces Fund.**
  - (2) To delegate authority to the Head of Environment in consultation with the Deputy Leader and the s151 Officer to draw down the ear-marked reserve for the purposes set out in this report.**
- 

**4. Background**

- 4.1 In the Financial Year (FY) 22/23, the Council received an allocation of £140,000 from central Government as New Homes Bonus (NHB). NHB is a grant paid to local authorities in respect of the number of homes built and brought back into use. The level of funding of an area reflects additional housing supply in that area. Government has stated that NHB will be discontinued but pending a decision about its removal and/or replacement NHB has been paid for FY 22/23 and will be paid for FY 23/24. Because of this NHB is not counted as part of the Council's base budget assumptions.**
- 4.2 In the FY 22/23 budget approved by Council in February 2022 there was no specific allocation of NHB and so it would normally fall to be counted towards the**

Council's budget as additional funding. It is proposed, however, that the sum of £140,000 being the entirety of the FY 22/23 NHB be used to deliver public realm and play space improvements and placed into ear-marked reserves allocated for that purpose: creating the Public Realm and Play Spaces Fund.

- 4.3 The aim of the Public Realm and Play Spaces Fund is to create a two-year programme of small works, minor improvements and quick wins which will boost the amenity of the Borough's parks and open spaces and promote civic pride.

## **5. Proposals**

- 5.1. The Council and its residents are rightly proud of the Borough's parks and open spaces and requests are regularly received from the public for public realm improvements such as new benches, picnic tables, sensory gardens or planted areas for public enjoyment. In addition, the Borough's children's play areas are important to enable spaces where children can develop both their physical and social skills.

- 5.2 It was some 13 years ago that the Council's play spaces were last reviewed, and a refurbishment programme deployed. Consequently, another review needs to be undertaken and this is being done by officers, linking into wider public engagement on the Castle Point Plan as well as a strategic review of all of the Council's assets which will take place in 2023. In the meantime, the Public Realm and Play Spaces Fund will result in an investment of £140,000 to be spent over a two-year programme in small works, minor improvements and quick wins which will boost the amenity of the Borough's parks and open spaces and promote civic pride.

- 5.3 The Council provides approximately 455 hectares of parks and open spaces throughout the Borough for the benefit of residents and visitors. It will, therefore, be necessary to prioritise how the Public Realm and Play Spaces Fund is used however, the Council will actively seek additional grant funding wherever possible to boost the Fund still further.

- 5.5 It is intended that the Fund should be as inclusive as possible.

- 5.6 To that end, the Council will engage with local residents to understand what they would like to see in their parks and open spaces before any works are commissioned. In particular, the Council wants to work with existing local community and voluntary groups to enhance the value which these important groups already offer to their local communities and the good works which they undertake. Given the limitations of the funding available, it will not be possible to meet all expectations but by working in partnership with local community and voluntary groups the Council aims to maximise the available monies as much as possible and, in particular, to seek additional grant funding wherever possible. This will include the ability to award small cash grants (subject to legal Funding Agreements) to those organisations which can attract their own additional funding.

- 5.7 Applications to be considered for works or funding from the Public Realm and Play Spaces Fund will be invited through an application form which will be available to be completed or downloaded from our website. There will be a four-

week window for applications to be received. Applications will be assessed against criteria set out in the form and the Council will publish a list of successful applicants in due course.

**6. Corporate Implications**

**a. Financial implications**

Addressed within the report

**b. Legal implications**

Addressed within the report.

**c. Human resources and equality implications**

**Human resources**

None.

**d. Timescale for implementation and risk factors**

Described in the report.

**7. Background Papers:**

None

**Report Author: Angela Hutchings, Chief Executive**

**CABINET**

**18th January 2023**

**Subject: Contract Matters – Award of Building Cleansing Contract Element of the Grounds Maintenance, Street Cleansing and Building Cleansing Contract.**

**Cabinet Member: Councillor W Gibson – Strategic Planning Councillor Sach – People - Health, Wellbeing & Housing**

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**1. Purpose of Report**

**1.1 To provide Cabinet with information about the results of the procurement and tender evaluation process which has been undertaken for Building Cleansing as part of the new Grounds Maintenance, Street Cleansing & Building Cleansing Contract.**

**1.2 To provide Cabinet with assurances regarding both the cost and qualitative benefits of outsourcing the Building Cleansing function to the successful Grounds Maintenance and Street Cleansing tenderer.**

**2. Links to Council's priorities and objectives**

**2.1 The provision of high quality and efficient building cleansing services, which ensures the clean and attractive maintenance of Council facilities and housing stock, links with the Council's Environment priority/**

**2.2 The enhancement of service provision in Council properties is explicitly linked to Council's priority of Housing & Regeneration.**

**3. Recommendations**

**3.1 That Cabinet notes the information provided in this report and approves the award of the Building Cleansing element of the contract for Grounds Maintenance, Street Cleansing and Building Cleansing Services to the successful tenderer, Pinnacle.**

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**4. Background**

**4.1 Cabinet, on 19th October 2022, received reports providing detailed information about the procurement and tender evaluation process which had been undertaken for the new Grounds Maintenance, Street Cleansing & Building Cleansing Contract.**

Cabinet awarded the contract for Grounds Maintenance and Street Cleansing to the successful tenderer, Pinnacle.

At that meeting Cabinet felt that they did not have sufficient information to adequately consider the building cleansing element of the contract and the Portfolio holder for Housing requested that further work be undertaken to provide greater clarity and assurances regarding the awarding of this element of the contract.

A revised recommendation was therefore presented to Cabinet at that time and Cabinet in October resolved to note the information provided in the report and approve the award of the contract for Grounds Maintenance and Street Cleansing to the successful tenderer (Pinnacle) with the element relating to the Building Cleansing Services being deferred to a later date for decision.

Prior to commencement of the Grounds Maintenance and Street Cleansing contract tender process and due to the varying nature of cleaning responsibilities across the Council's buildings, inconsistencies in approach and varying cross departmental management processes, the Council undertook to look at options available for the delivery of the building cleansing function. To undertake this it explored the opportunity to deliver services differently and look at the likely advantages that could be achieved in outsourcing the building cleansing service. This could allow for a clear definition of cleaning specifications, competitive pricing and the ability to put in place a consistent approach to operational management, monitoring and ensure consistent, visible service standards are met.

Current specifications for cleaning vary wildly between directorates and this is causing a disparity in spend and delivery across the Council. Clear specifications were drawn up and shared with tenderers as part of that process, including enhancements to current service standards. By creating an output specification for the cleaning service we could ensure that quality is measurable, standardised and could be clearly communicated to an external contractor.

Consideration was given to the advantages and disadvantages of delivering the service through directly employed staff in comparison to procuring an external provider to deliver the service. Options are outlined below at section 7.

## **5. Current Operation**

- 5.1 Building cleansing services are provided and managed separately across three separate service areas in the authority, the Environment Directorate, Resources Directorate and the Housing Department.

Environment Directorate:

The Environment Directorate provides and manages building cleansing services in the following areas:

- Cleansing of internal communal areas at 23 housing sites at varying locations
- Cleansing of public conveniences throughout the borough
- Cleansing of The Farmhouse Offices, Canvey Road, Canvey Island
- Cleansing of Woodside Chapel, Manor Road, Benfleet
- Cleansing of sports pavilions at South Benfleet, Woodside and King George V recreation grounds

Resources Directorate:



The Resources directorate provides and manages building cleansing services in the following areas:

- Cleansing of Kiln Road Offices

#### Housing Department

The Housing Department provides and manages building cleansing services in the following areas:

- Cleansing of Sheltered Housing schemes x 8. Amelia Blackwell House, Beatrice Littlewood House, Gowan Court, Lawns Court, Stansfield Court, Sweetbriar Lodge, Westwood Court, Willalla House.
- Cleansing of Temporary Accommodation sites x 3. Castleview Lodge, Wendy Goodwin Court and Solby House

#### 5.2 Current staffing levels

There are 16 posts in the establishment however some members of staff undertake more than one role either in their department or across departments. There are 11 members of staff currently undertaking the cleaning function, this equates to 7.5 full time equivalent posts.

Department	Current establishment posts
Environment	1 F/T cleaning supervisor 2 F/T mobile cleaners 1 P/T mobile cleaner 1 P/T static cleaner
Resources	1 P/T cleaning supervisor 3 P/T cleaners
Housing	7 P/T cleaners
Total	1 F/T cleaning supervisor 1 P/T cleaning supervisor 2 F/T cleaners 12 P/T cleaners

#### 6. Current issues with service provision.

- 6.1 Due to the small size of the teams all three service areas have significant issues with resilience and cover when staff are on leave or off sick. This leaves sites not being cleaned or reduced cleaning taking place if no or limited cover is available. The lack of resilience means service needs are not being met and compounds issues in problem areas. Inadequate cleaning is particularly problematic as far as the cleansing of residential properties is concerned.

Sickness levels across the building cleansing service have seen a loss of 2868 hours to sickness absence over the last 2 year period. Building cleansing is a service that requires daily delivery and there is little or no time to try and engage with agencies or try and realign resources in that timeframe.

Agency costs are in the region of £14.00 per hour to provide cover. Had the Council utilised agency support for the sickness levels as represented it would have required an additional spend of £40k.

In addition there are insufficient supervision resources available across service areas to oversee cleansing activities with sufficient regularity to ensure standards are maintained.

There is no performance monitoring regime for building cleansing in place or clear expectation regarding service quality standards. The Building Cleansing service is not formally monitored and no formal records of monitoring by service are in place.

There is a lack of accredited or formal training for staff or managers undertaking cleaning operations currently.

- 6.2 The Housing Service regularly receives complaints from tenants and leaseholders about the poor quality of cleaning with leaseholders challenging the service being received that they are paying for as part of their service charges. It is a time consuming process to respond to complaints and difficult to evidence justification for the charges raised where quality is poor, resourcing is insufficient and supervisory records are not available.

To address complaints about the standard of cleansing the Housing Service has had to source additional cleaning at high traffic sites to improve the quality of cleaning on offer and to maintain premises to an acceptable standard. This is an additional unsustainable cost to the service area and an avoidable expense for the authority.

## **7. Options**

- 7.1 In tendering for the building cleansing service a desk top exercise was undertaken to explore future service provision options with the aim to provide:
- a value for money fit for purpose service, offer the flexibility for a wider service provision,
  - additional and enhanced activities as part of the building cleansing service,
  - good quality building cleaning with suitably experienced and qualified personnel,
  - effective ongoing monitoring of the quality of cleanliness and ensure adherence to cleansing schedules and standards.

Four main options have been considered in relation to the delivery model for the in house cleaning services that are currently provided by 3 separate departments in the Council.

- Option 1: Maintain current service provision
- Option 2: Continue to deliver the service through directly employed cleaners implementing new and innovative approaches, including new equipment where appropriate
- Option 3: To outsource the building cleansing services to a large contractor through a combined tender process linked with the Grounds maintenance and Street Cleansing contract award.
- Option 4: To outsource the Building Cleansing independent of the Grounds Maintenance and Street Cleansing function

## 8. Advantages and disadvantages of each option

### 8.1 Option 1: Maintain current service provision

Advantages	<ul style="list-style-type: none"> <li>• Employees would remain employed by the Council on their current terms and conditions, with no risk of changes from an external provider</li> <li>• If staff are directly employed by the Council there may be less concerns over those staff working in buildings where the users are vulnerable adults and children, and less concern over key holding responsibilities</li> <li>• The Council would continue to have direct control over the employees carrying out this work</li> </ul>
Disadvantages	<ul style="list-style-type: none"> <li>• Multiple points of supervision and management across the authority.</li> <li>• Current service is costly to deliver and unsustainable in its current form</li> <li>• External cleaning support is required to meet service standards at additional cost</li> <li>• Indirect on costs for support functions</li> <li>• Lack of operational experience of management</li> <li>• Poor performance and no performance monitoring with no accountability / consequences for poor performance</li> <li>• No staffing resilience or cover causing reliance on costly agency staff at times</li> <li>• Currently untrained staff at both delivery and management level</li> <li>• Lack of service specific IT within the Council to support the function</li> <li>• Low satisfaction with cleaning standards and risk of leaseholder challenge in relation to service charges and standards being achieved.</li> <li>• No out of hours or emergency response resource</li> <li>• Lack of default notice provision and no facility to enforce standards or rectify</li> <li>• Requires Service Level agreement (SLA) monitoring and management resource in addition to the management of staff</li> <li>• Lack of flexibility in terms of use of staff resource to adequately service all facilities</li> <li>• Even with specifications in place there is a tendency for directly employed staff to have their priorities changed at times to undertake reactive rather than proactive planned works</li> <li>• Likely to result in a requirement for whole service review and associated costs</li> </ul>

8.2 Option 2: Continue to deliver the service through directly employed cleaners implementing new and innovative approaches, including new equipment where appropriate

Advantages	<ul style="list-style-type: none"> <li>• Employees would remain employed by the Council on their current terms and conditions, with no risk of changes from an external provider</li> <li>• If staff are directly employed by the Council there may be less concerns over those staff working in buildings where the users are vulnerable adults and children, and less concern over key holding responsibilities</li> <li>• The Council would continue to have direct control over the employees carrying out this work</li> <li>• Centralisation of budgets into single cost centre</li> <li>• Potential enhanced level of service delivery</li> </ul>
Disadvantages	<ul style="list-style-type: none"> <li>• Intensive management and supervisory requirements for the service</li> <li>• Review required across multiple service areas, time would need to be invested into investigating new and innovative processes and implementing new staffing structures</li> <li>• Changes to legal requirements and statutory responsibilities to be an integral part of the function</li> <li>• Health and Safety functions to be undertaken in house</li> <li>• Requirement for suitably qualified person to manage the service and associated ongoing training costs and requirement to upskill all staff</li> <li>• Likely new staff required to deliver enhanced service and associated recruitment costs</li> <li>• Requires Service Level agreement (SLA) monitoring and management resource in addition to the management of staff</li> <li>• Lack of default notice provision and no facility to enforce standards or rectify with no accountability / consequences for poor performance</li> <li>• Lack of cross function support with other borough service providers</li> <li>• Lack of service specific IT within the Council to support the function and investment required to procure software</li> <li>• Management and maintenance of vehicles and plant remains at an additional cost to the authority</li> <li>• Out of hours and emergency response function to be implemented at additional cost</li> <li>• Unproven internal delivery for a number of years and with varying delivery models including one manager overseeing the whole of building cleansing operation supported by a building cleansing supervisor</li> </ul>

	<ul style="list-style-type: none"> <li>• Risk of high recharge costs for housing services and an impact on the Housing Revenue Account (HRA)</li> <li>• Investment would be required to purchase new machinery and cleaning equipment and have an ongoing replacement programme</li> <li>• Difficult for the Council to cost-effectively run an in-house cleaning service, as the large numbers of staff involved incur significant overhead costs in relation to areas such as finance, legal, procurement and personnel requirements</li> <li>• Even with specifications in place there is a tendency for directly employed staff to have their priorities changed at times to undertake reactive rather than proactive planned works</li> </ul>
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8.3 Option 3: To outsource the building cleansing services to a large contractor through a combined tender process linked with the Grounds maintenance and Street Cleansing contract award.

Advantages	<ul style="list-style-type: none"> <li>• External cleaning specialists are more likely to be in a position where they can deliver the service in a more flexible and innovative way than the in-house service</li> <li>• Application of techniques and efficiencies from lessons learned with other customers, transfer of knowledge from other sites and economies of scale</li> <li>• Cost effective and demonstrable ongoing cost savings</li> <li>• Improved and enhanced service provision</li> <li>• Ability to respond rapidly to changing needs and contract variations</li> <li>• Extensive commercial management experience</li> <li>• Fully trained staff at all levels across the business</li> <li>• Ability to utilise and mobilise other teams and services operating within the Borough</li> <li>• Changes to legal and statutory requirements met as part of the contract</li> <li>• Health and Safety functions fully met</li> <li>• Resilience with staff holidays and sickness</li> <li>• Commercial grade cleaning equipment</li> <li>• Shared equipment and supply resources and established programme of replacement and renewal of plant and machinery</li> <li>• Responsive and flexible at peak times or to meet seasonal variations</li> <li>• Out of hours and emergency response an established part of the contract</li> <li>• Service specific software in place and automated monitoring functions</li> </ul>
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	<ul style="list-style-type: none"> <li>• Enhanced service provision and delivery of wider cleansing aspects</li> <li>• Performance monitoring regime with default provision and compulsion to adhere to service standards and/or rectification timeframes</li> <li>• Increased tenant satisfaction with services</li> <li>• Working to approved codes of practice in cleaning services</li> <li>• Ability to deliver social value</li> <li>• Proven and established contract management experience in the authority</li> <li>• DBS requirement for staff</li> <li>• Link to current contract management at no extra cost</li> <li>• Low risk of leaseholder challenge</li> <li>• A more consistent and visible cleaning service to all building users, internal and external</li> <li>• A simplified budgetary process to reduce the financial transactions going through the Councils accounts</li> <li>• Larger organisation with track record in delivering building cleansing provides staff with more access to job opportunities</li> </ul>
Disadvantages	<ul style="list-style-type: none"> <li>• Employees may consider it a disadvantage that they would not remain employed by the Council, though their current terms and conditions would be protected under TUPE legislation</li> <li>• Requires effective contract management and swift responses to changing service needs and effective utilisation of contract variation</li> </ul>

8.4 Option 4: Undertake a separate tender exercise to outsource the Building Cleansing function independent of the Grounds Maintenance and Street Cleansing function

Advantages	<ul style="list-style-type: none"> <li>• External cleaning specialists are more likely to be in a position where they can deliver the service in a more flexible and innovative way than the in-house service</li> <li>• Application of techniques and efficiencies from lessons learned with other customers, transfer of knowledge from other sites and economies of scale</li> <li>• A more consistent and visible cleaning service to all building users, internal and external</li> <li>• DBS requirements for staff</li> <li>• Proven and established contract management experience in the authority</li> <li>• A simplified budgetary process to reduce the financial transactions going through the Council's accounts</li> </ul>
	<ul style="list-style-type: none"> <li>• Employees may consider it a disadvantage that they would not remain employed by the Council,</li> </ul>

	<p>though their current terms and conditions would be protected under TUPE legislation</p> <ul style="list-style-type: none"> <li>• Requires effective contract management and swift responses to changing service needs and effective utilisation of contract variation</li> <li>• Additional contract monitoring required for separate supplier</li> <li>• Resource intensive to separately procure and additional procurement and tender costs for the authority</li> <li>• Delayed mobilisation period and contract implementation and continuing with inefficient current service provision.</li> <li>• Delay in realisation of any service enhancements or potential savings.</li> <li>• Risk of continued increased costs without the link to other service provision and the wider Grounds maintenance and street cleansing contract</li> <li>• Lack of cross function support and risk of smaller supplier lacking flexibility and resilience</li> </ul>
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## 9. Recommendations:

Option 1: Maintain current service provision

Recommendation: This is not recommended. This is a costly and inefficient way of working which is not sustainable

Option 2: Continue to deliver the service through directly employed cleaners implementing new and innovative approaches, including new equipment where appropriate

Recommendation: This is not recommended. It is acknowledged that the service requires improvement, however the cost of implementing that internally is prescriptive and would require significant and ongoing investment into IT, plant and machinery as well as the resources required to undertake a fundamental review across a range of services. The work would require effective project planning and the timeframe for implementation would mean the loss of any benefits realisation immediately and the risk that the review may not deliver the required efficiencies and improvements when concluded.

Option 3: To outsource the building cleansing services to a large contractor through a combined tender process linked with the Grounds maintenance and Street Cleansing contract award.

Recommendation: Option 3 is the recommended approach. This will provide the most benefits and the least risk to the Council. Advantages are evident in established fit for purpose IT, clear monitoring regimes with built in accountability and delivery processes through effective

contract management and application of default processes and rectifications where required. The inter dependencies with the Grounds Maintenance and Street Cleansing contract are a significant benefit and ongoing cost savings are also evident. Additional detail regards benefit realisation for this option are at Section 10 below.

Option 4: To outsource the Building Cleansing independent of the Grounds Maintenance and Street Cleansing function

Recommendation: This is not recommended. A large procurement exercise has been undertaken and the evidence suggests that the benefits realisation and added value being sought through outsourcing are intrinsically linked to delivery being combined with a wider service provision in the Borough and the economies of scale that merging operations can bring.

## **10. Benefits realisation for the preferred option:**

Pinnacle have delivered Building Cleansing Services since 1998 to over 25 Councils employing circa 1,800 staff, they have a significant number of years knowledge, experience and operational management knowhow in this area.

During the tender period Pinnacle undertook a number of site visits so that they could cross reference the contract schedules with the actual physical sites they would be required to cleanse. From these visits, and should they be successful in being awarded the contract, they have put together a work programme including deep and ad hoc cleans that will provide a better quality of cleansing for the residents of and visitors to the Borough.

Pinnacle's large portfolio in this area also gives them a greater scope of supply chain which will ensure their staff are always equipped to deal with the normal routine cleansing and any unforeseen issues or emergencies.

Pinnacle will also bring into the service their JobWatch system. This system sets out the site specific requirements and requires their staff to show they have completed the required works and log any issues. Castle Point staff are able to monitor performance in real time utilising this system.

The staff will benefit from one point of supervision, where currently they are split between a number of departments. This will ensure there is clearer line management and a better coordinated service.

The current in-house service has issues with resilience where staff are on leave or off sick. Pinnacle via their local Street Cleansing and Grounds Maintenance staff and their in-house agency set up ('Pinnacle People') can fill any short term or long term staffing gaps at no extra cost to the authority meaning that no site will be missed ensuring a continued service and a more consistent and visible cleaning service for building users and council tenants.

Pinnacle have extensive experience in the management of health and safety and the compliance with H&S legislation, regulations and approved codes of practice.



All staff receive extensive training and are fully accredited with British Institute of Cleaning Science (BICSc) cleaning certificate of practice training with further training provided for the development of specialist cleaning units. Management and operational management qualifications are in place for staff overseeing the contract

The contract has a number of additional and enhanced contract areas including void turnarounds at temporary accommodation sites, additional ad hoc and deep cleaning requirements, the inclusion of added value areas such as microwaves, fridges, freezers and other appliances.

The contract provides an emergency provision and out of hours service to report any emergency cleansing and/or sanitation incidents.

There is investment in equipment to deliver the contract to the required standards and shared equipment and supply resources across teams and the Borough.

In addition to a more improved, consistent and resilient service there will be budget savings of £36,144 in 23/24 and £45,180 in 24/25 from the current costs associated with in house cleaning provision.

There are additionally further unquantified savings in relation to the management of the services internally and the associated HR and finance functions.

Monitoring of the service will be managed by the Council's Street Scene & Contracts Manager in liaison with the relevant departments, this will be backed up with regular dual visits with Pinnacle's Contracts Manager and supervisor.

The contract, as with the Grounds Maintenance and Street Cleansing elements, will have a robust default framework where failures in service can result in financial penalties being served on the contractor, therefore there is an incentive for Pinnacle to ensure that the contract requirements are being met.

The preferred option means that cleansing services is being proposed to run in line with the recent retender of the Grounds Maintenance & Street Cleansing service.

Ongoing benefits, performance resilience and savings rely on the provision being combined with the grounds maintenance and street cleansing function and the associated increased quality in the contract and the opportunity to utilise a wider team and all related equipment and resources.

There are synergies with the street cleansing and grounds maintenance teams in terms of some service delivery as they work in the same areas and benefit from the ability to align general needs building cleansing rotas with street cleansing rotas. This enables them to identify elements of that work can be supported by street cleansing teams e.g. litter picking or graffiti removal to ease the burden on building cleansing staff.

During the winter period there would be some cover available from the other services to assist with increased general needs housing cleansing requirements and delivery of bin chamber cleaning, mobile teams can be redeployed as needed and a 'Hit Squad' will also be available to support the building cleansing team throughout the summer period as required.

Building cleansing sitting under the wider contract moving forward will benefit from a multi-functional delivery under the same management who will have a better overview of all 3 service elements across the borough and the ability to realign resources and operationally integrate with Grounds Maintenance and Street Cleansing teams for the benefit of CPBC residents.

**11. Concluding recommendation:**

Having looked carefully at the advantages and disadvantages of each of the four main options, it is considered that Option 3 will provide the most benefits to the Council. The recommendation is therefore that the outsourcing of building cleansing delivery and the approval of the award of the Building Cleansing element of the contract for Grounds Maintenance, Street Cleansing and Building Cleansing Services to the successful tenderer, Pinnacle.

**12. Corporate Implications**

**a. Financial Implications**

The current and proposed cleaning charges are shown below. Costs are met in part from the general fund and in part from the Housing Revenue Account.

<b>22/23: One month only</b>	<b>2022/23 Budget</b>	<b>2022/23</b>	
		<b>Contract Cost</b>	<b>Difference</b>
General Fund - Kiln Road	1,912	4,435	2,524
<i>General Fund - Other - Direct cost</i>	<i>11,436</i>		
<i>General Fund - Other - Direct O/head</i>	<i>1,975</i>		
<i>General Fund - Other - Indirect O/head</i>	<i>1,767</i>		
<i>General Fund - Other - Recharge to HRA</i>	<i>(7,058)</i>		
<b>General Fund - Other - Total</b>	<b>8,119</b>	<b>3,312</b>	<b>(4,807)</b>
<b>General Fund: Total</b>	<b>10,031</b>	<b>7,747</b>	<b>(2,283)</b>
HRA - Budgeted	11,065	10,812	(253)
HRA - Avoided additional charges	0	(1,225)	(1,225)
<b>Total</b>	<b>21,095</b>	<b>17,334</b>	<b>(3,761)</b>

<b>23/24: 12 months</b>	<b>2023/24 Budget</b>	<b>2023/24</b>	
		<b>Contract Cost</b>	<b>Difference</b>
General Fund - Kiln Road	22,939	53,223	30,284
<i>General Fund - Other - Direct cost</i>	<i>128,236</i>		

<i>General Fund - Other - Direct O/head</i>	23,700		
<i>General Fund - Other - Indirect O/head</i>	21,200		
<i>General Fund - Other - Recharge to HRA</i>	(84,400)		
<b>General Fund - Other - Total</b>	<b>88,736</b>	<b>39,743</b>	<b>(48,994)</b>
<b>General Fund: Total</b>	<b>111,675</b>	<b>92,965</b>	<b>(18,710)</b>
HRA - Budgeted	132,478	129,744	(2,734)
HRA - Avoided additional charges	0	(14,700)	(14,700)
<b>Total</b>	<b>244,153</b>	<b>208,009</b>	<b>(36,144)</b>

<b>24/25: 11 months only</b>	<b>2024/25 Budget</b>	<b>2024/25 Contract Cost</b>	<b>Difference</b>
General Fund - Kiln Road	21,528	48,787	27,259
<i>General Fund - Other - Direct cost</i>	128,236		
<i>General Fund - Other - Direct O/head</i>	21,725		
<i>General Fund - Other - Indirect O/head</i>	19,433		
<i>General Fund - Other - Recharge to HRA</i>	(80,483)		
<b>General Fund - Other - Total</b>	<b>88,911</b>	<b>36,431</b>	<b>(52,481)</b>
<b>General Fund: Total</b>	<b>110,439</b>	<b>85,218</b>	<b>(25,221)</b>
HRA - Budgeted	125,416	118,932	(6,484)
HRA - Avoided additional charges	0	(13,475)	(13,475)
<b>Total</b>	<b>235,855</b>	<b>190,675</b>	<b>(45,180)</b>

**b. Legal implications**

The procurement process must be undertaken in a fair and transparent manner in order to avoid the possibility of a legal challenge.

Staff transferred under TUPE retain all of their employment rights and the contractor would not be permitted to change transferred employees' contractual terms to the detriment of the employee as they are not permitted to circumvent the TUPE regulations by law. The TUPE regulations are there to protect transferred employees and the regulatory provisions may be relied on by them. Any changes to working conditions or terms would have to be unrelated to the TUPE transfer and follow the normal process of consultation as applies to any other employee.

**c. Human Resources and Equality**

Relevant staff have been kept informed throughout the process to date with letters, information sheets and departmental briefings.

The transfer of the Council's Building Cleansing staff to the new contractor will be undertaken in line with TUPE regulations. If a decision is made to outsource the service both the Council and the new employer will by law be required to have genuine and meaningful consultations with affected staff, their recognised trade union or employee representatives. Any transfer of Pension rights will be undertaken in conjunction with Essex Pension Fund.

**d. Timescale for implementation and risk factors**

After the decision to award the contract there will need to be further consultation with housing leaseholders advising them of the outcome of the procurement process and the Council's intentions. The new contract will take effect between 1st March 2023 and 1<sup>st</sup> June 2023 subject TUPE and pension transfer completions.

As with any procurement exercise there is potential for a legal challenge from an unsuccessful tenderer but the Council has done all that it reasonably could to mitigate against such an eventuality.

**13. Background Papers:**

Cabinet paper 19<sup>th</sup> October 2022. Agenda item no. 12 & 12 (a)

**Report Author:** Diane Logue - Head of Housing

**CABINET**

**18<sup>th</sup> January 2022**

**Subject: Corporate Performance Scorecard Quarter 2 2022/23**

**Cabinet Member: Councillor Cole - Special Projects**

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**1. Purpose of Report**

1.1 To set out the performance figures for the Corporate Performance Scorecard for Q2 2022/23

**2. Links to Council's priorities and objectives**

2.1 The scorecard is explicitly linked to the Council's priorities.

**3. Recommendations**

3.1 That Cabinet notes the report and continues to monitor performance.

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**4. Background**

4.1 The corporate scorecard reports on performance indicators for important service outcomes that are relevant to the Council's priorities.

4.2 The indicators and targets for the corporate performance scorecard for 2022/23 were approved by Cabinet in October 2022.

**5. Report**

**5.1 Summary of performance**

5.1.1 Appendix 1 sets out the performance achieved by the Council against the measures in the scorecard, together with trend data and commentary on performance.

5.1.2 Of the 23 indicators reported, 17 are at or above target, a further 4 are near target and 2 indicators are below target. Trend in performance shows that there is improving performance in 12 indicators, declining performance for 8 indicators and performance levels maintained for 3 indicators.

5.1.3 Performance is set out against the four priorities in the new corporate plan as follows:

## ***Economy & Growth***

The indicators under this priority area are annual indicators and will be included in the Q4 2022/23 report.

### ***People***

The Homelessness performance indicator is split into two parts and looks at the success rate of the homelessness team in preventing and relieving homelessness. Year-to-date at the end of Q2, the service secured accommodation for over 6 out of every 10 households to whom the Council owed a Prevention duty and just under 5 out of 10 households owed a Relief duty. Prevention performance is a slightly below target and lower than at the same time last year. Relief performance is above target although lower than over the same period last year.

Satisfaction with Leisure Services is measured by a Net Promoter Score which can range from -100 (where everybody is a detractor and would not recommend the service) to +100 (where everybody is a promoter and would recommend the service). Both Waterside Farm and Runnymede Leisure Centres scored well over the quarter (81 and 80, respectively), both on target and higher than at the same time last year. These high scores were recognised when the Council won Operator of the Year at an awards ceremony held by the company the Council uses to measure its NPS, competing with 600 other leisure operators. At the same ceremony, the Council also retained its Platinum Award for the third year in a row, and the Best Local Authority award for the fourth year in a row. It should be noted that nationally, leisure facilities score around 40-45 for Net Promoter Score.

At the end of Q2 2022/23, there were 4,080 leisure members. Although this is already above the year-end target of 4,000 members, membership levels dip in the months before Christmas, with the service working to increase the number of memberships again before the end of March, back towards the target of 4,000.

98% of rated food premises (508 out of 520) were classified as 'broadly complaint' with food regulations, having been awarded 3 stars or above on the Food Hygiene Ratings Scheme.

### ***Place***

Tenant satisfaction with repairs and maintenance is reported monthly by the Council's contractor. All jobs are rated out of 10 with anything below 7.5 considered as dissatisfied. 95.3% of tenants were satisfied, which is just below target although an improvement on the same period last year. On void turnaround times, performance has improved, compared with the same period last year, to an average of 17.7 days. It should be noted that any hard-to-let properties in the Council's housing stock can have a negative impact on performance although this has not been the case so far in this financial year.

The percentage of planning applications processed within target times has two measures – one for major and one for non-major applications – and gives a longer-term view of performance, looking over a rolling two-year period. Nationally set standards have been comfortably achieved (note that these have been reduced by Government from 80% to 60% for major applications and 80% to 70% for non-major applications). However, as flagged in last quarter's corporate scorecard

report, there has been a drop in performance to the end of September for both major and non-major applications when compared with performance at the same time last year.

Since April of this year, the service lost a number of staff members and, as a result, was operating between April and August with a significant staffing shortage. This led to a drop in the number of applications that the team were capable of processing, and the backlog was managed by keeping agents/applicants informed of progress through regular contact.

Despite this severe lack of resources and pressure from a large number of applications, the service has still managed to operate above the nationally set minimum performance standards and, for the most part, feedback of how the delays have been handled has been positive.

During the Autumn, the service managed to recruit five new team members to fill the vacant posts, who have required training, but they have already started to help bring down the backlog of out-of-time applications whilst also determining a great many applications in time, as new applications continue to be submitted. Existing staff have also gone above and beyond to train new team members and ensure their more complex caseloads are also being addressed. Since the start of September the backlog of applications has halved from over 80 to around 40, and the service will continue to manage this backlog and update agents/applicants into the New Year whilst working towards maintaining and improving our current performance levels.

### ***Environment***

The percentage of household waste recycled or composted (including food waste) was 49.63% at the end of the quarter, lower than at the same time last year and just below target. Recycling was just over 21% and Composting (inc. food waste) was just over 28%. The dry summer has impacted on composting tonnages and consequently performance.

There has been a slight rise in litter levels this quarter despite the percentage of streets deemed to be unsatisfactory (9.38%) remaining below the contractual target of 10%. The Council continues to work with the Street Cleansing Contractor to identify the worst areas so that action can be taken to reduce litter levels.

The high temperatures over the summer meant that grass growth was minimal and, as a result, no Defaults needed serving and the number of service requests received in relation to highway verge grass cutting was minimal.

100% of fly tips were removed within one working day over the quarter. A reduction in the number of fly tips over the quarter has also been noted with 83 in July, 79 in August and 59 in September (a total of 221 fly tips over the quarter compared with 310 over the same quarter in 2021). Enforcement and education work looks like it is starting to have a positive impact.

## **Enablers**

The First Contact team continue to deal with queries effectively; 95% of calls received were dealt with at the first point of contact without the need to transfer to the back office. This is above target and maintains a consistently high level of performance.

At the end of the quarter, there were 14,022 subscribers to the wheeled bin garden waste collection service, an increase on the same period last year and on track to have 14,750 subscribers by the end of the financial year.

The sickness absence indicator has been split between short-term and long-term (4 calendar weeks or more) with targets adjusted upwards to reflect higher levels in 2021/22 compared with 2020/21. At 5.6 days, short-term absence is off target although remains stable. Long-term sickness absence is 5.2 days, off target and has also increased from the previous quarter. Main causes of short-term absence are Covid (and other infections such as ear/nose/throat, respiratory) and gastrointestinal illness. A very small number of employees are on long-term sickness absence.

The Council is keen to encourage members of the public and businesses to transact with the Council online. The “channel shift” indicators cover the numbers signed up to the e-billing service for council tax and business rates and a measure of Council Tax transactions using online forms. The number signed up to e-billing at the end of the quarter was 9,419 which is above target and an improvement on last year. Up to the end of Q2, there were 1,112 Council Tax transactions conducted using OPENChannel online forms. This is higher than at the same time in the previous year and is above target.

The average time to process housing benefit claims is split into new claims and change of circumstances. For new claims, performance has improved from the same period last year and is better than the target set (20 days against a target of 21 days). Change of circumstances over the quarter were processed in 6 days, better than target and an improvement in performance compared with the same period last year.

### **6. Corporate Implications**

#### **a. Financial implications**

Good performance on some indicators can lead to reduced costs.

#### **b. Legal implications**

There are no direct legal implications.

#### **c. Human resources and equality**

There are no direct human resource or equality implications.

#### **d. Timescale for implementation and risk factors**

Monitoring of the Corporate Performance Scorecard is ongoing throughout the year.

### **7. Background Papers: None**

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# Corporate Performance Scorecard

Quarter 2 2022/23

Appendix 1





# Economy and Growth

## Annual indicators (reported at Q4):

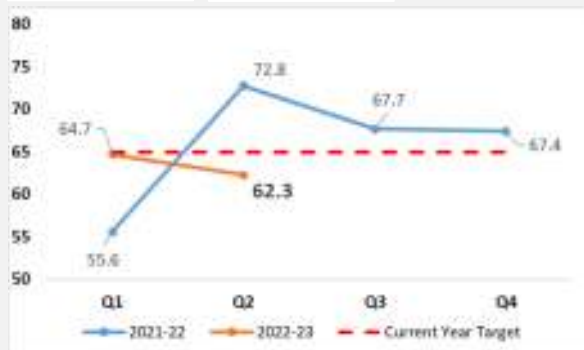
- E&G001 (NEW): Gross Value Added (GVA) per head
- E&G002: Number of businesses operating in Castle Point
- E&G003 (NEW): Average workplace-based earnings per week
- E&G004 (NEW): Average resident earnings per week
- E&G005 (NEW): Percentage of the working-age population with NVQ Level 4+
- E&G006: Number of apprenticeship starts in the Borough

# People

**HOT021a: Percentage of homelessness *prevention* duties which ended during the quarter with a successful outcome**



Near target  Declining  Target 65%

**Latest Performance 62.3%**

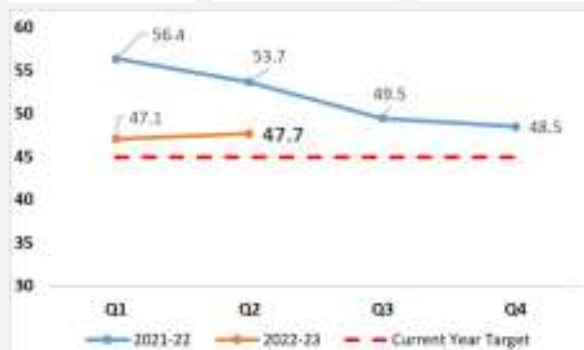


Up to the end of Q2, the prevention duty ended for 53 households of which we secured housing for 33 households (62.3%) which is slightly below target and lower than at the same period last year. National average for prevention is around 55%.

**HOT021b: Percentage of homelessness *relief* duties which ended during the quarter with a successful outcome**



On target  Declining  Target 45%

**Latest Performance 47.7%**

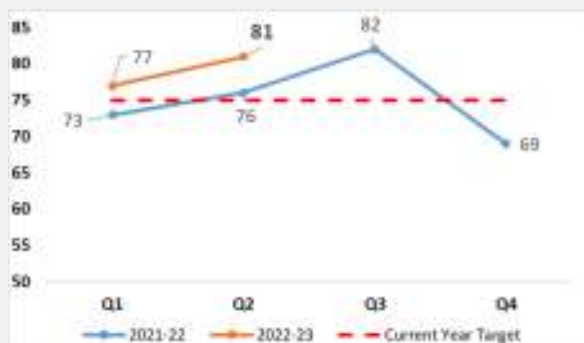


Up to the end of Q2, the relief duty ended for 86 households of which we secured housing for 41 households (47.1%) which is above target although lower than the same period last year. Success on relief is due to the work of a dedicated Resettlement Officer. National average for relief is around 39%.

**L001a: Leisure satisfaction – Net Promoter Score (NPS) Waterside Farm**

On target  Improving  Target 75

**Latest Performance 81**



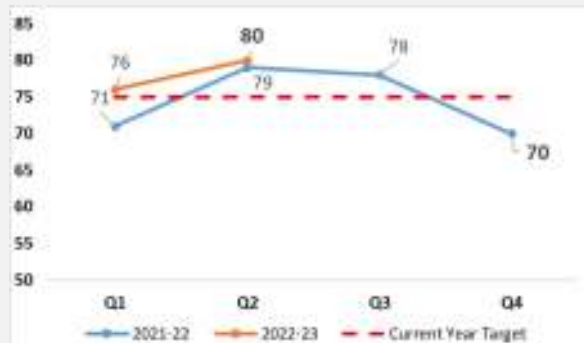
The NPS at Waterside Farm the end of Q2 2022/23 was 81, above target and an improvement on the same period last year.

The Council's leisure service won Operator of the Year Award for its high NPS score.

**L001b: Leisure satisfaction – Net Promoter Score (NPS) Runnymede**

On target  Improving  Target 75

**Latest Performance 80**





The NPS at Runnymede the end of Q2 2022/23 was 80, above target and an improvement on the same period last year.

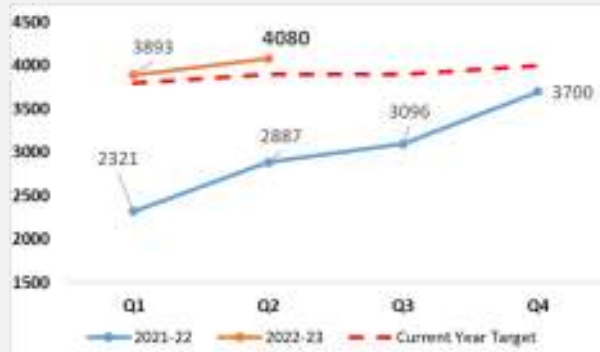
It should be noted that nationally leisure facilities typically score around 40-45 for NPS.

# People

## L003: Leisure Memberships

On target  Improving  Target 4,000 (by year end)



**Latest Performance**  
**4,080**



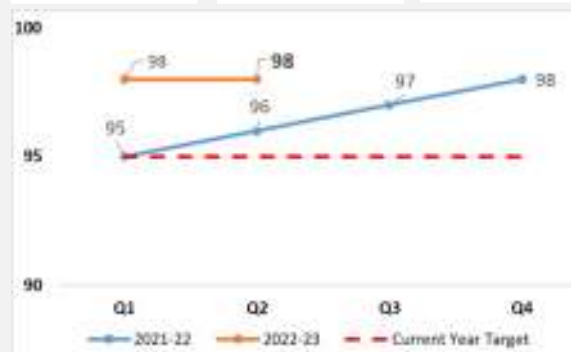
At the end of Q2 2022/23, there were 4,080 leisure members.

Although this is already above the year-end target of 4,000 members, membership levels dip in the months before Christmas, with the service working to increase the number of memberships again before the end of March.

## EH002: Percentage of food premises that are awarded a score of at least 3 on the food hygiene rating scheme

On target  Improving  Target 95%

**Latest Performance**  
**98%**



508 out of 520 rated premises were classified as 'broadly compliant' with food regulations, having been awarded 3\* or above on the Food Hygiene Ratings Scheme.

This is an improvement on the same period last year and above target.

## Annual indicators (reported at Q4):

- PE001: Percentage of people who agree that there is a strong sense of community in their local area
- PE003: Proportion of people participating in physical activity
- LCT13: Proportion of people who feel safe after dark
- PE006 (NEW): Life Satisfaction Score

# Place

## HOS001: Overall tenant satisfaction with repairs and maintenance



**Latest Performance 95.3%**

All jobs are rated out of 10 with anything below 7.5 considered as dissatisfied.

At the of Q2, satisfaction was 95.3% which is just below target, although an improvement on the same period last year.

## HOS006: Average Void Turnaround Time



**Latest Performance 17.7 days**

At 17.7 days, there has been a slight increase in turnaround time compared with Q1 but still safely below the target of 20 days.

This is a significant improvement in performance than at the same period last year, which was 24.8 days by comparison. No issues with the voids for the quarter have been raised.

## DC007: Percentage of planning applications processed within target time limits for major applications



**Latest Performance 73%**

Performance is shown on a two-yearly rolling basis to the end of September 2022. Performance determining major applications is 73%, a drop since the same period last year, although still comfortably above target. See covering report for commentary.

\* Target for this indicator has been set at the minimum required performance levels by Government. In October, this was reduced from 80% to 60%.

## DC008: Percentage of planning applications processed within target time limits for non-major applications



**Latest Performance 91%**

Performance is shown on a two-yearly rolling basis to the end of September 2022. Performance determining non-major applications is 91%, a drop since the same period last year, although still comfortably above target. See covering report for commentary.

\* Target for this indicator has been set at the minimum required performance levels by Government. In October, this was reduced from 80% to 70%.

# Place



## Annual indicators (reported at Q4):

PP003: Number of new affordable homes in the Borough

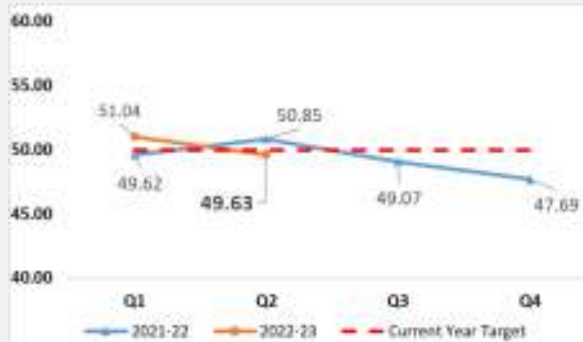
PP004: Number of new homes built in the Borough

# Environment

## OPS004&OPS005: Percentage of Household Waste Recycled or Composted (inc. food waste)



Near target  Declining  Target 50%

**Latest Performance**  
49.63%

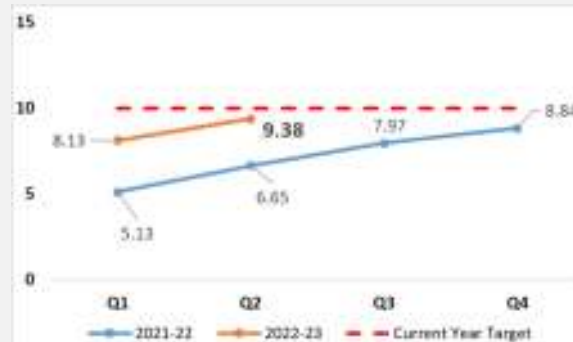


The total recycling and composing rate at the end of Q2 2022/23 is 49.63% which is just below target and a slight decline in performance compared with last year. Recycling was just over 21% and Composting (inc. food waste) was just over 28%. The dry summer has impacted on composting tonnages.  
*Note: Figures presented are on a year-to-date basis and are early calculations which may be subject to change.*

## SS002: Percentage of streets inspected which are deemed to be unsatisfactory using Code of Practice for Litter and Refuse methodology



On target  Declining  Target <10%

**Latest Performance**  
9.38%

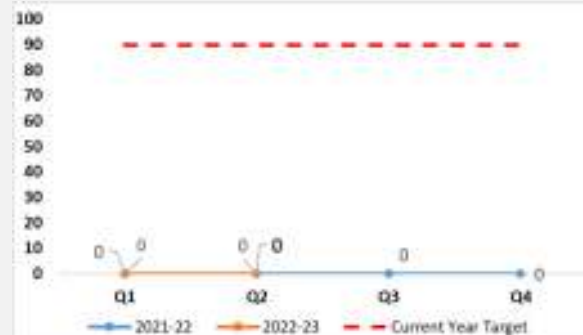


There has been a slight rise in litter levels this quarter despite the figure remaining below the contractual target of 10%. The Council continues to work with the Street Cleansing Contractor to identify the worst areas so that action can be taken to reduce litter levels.

## SS014: Number of default notices served in relation to Highway Grass Verge cutting


On target  Maintained  Target <90

**Latest Performance**  
0

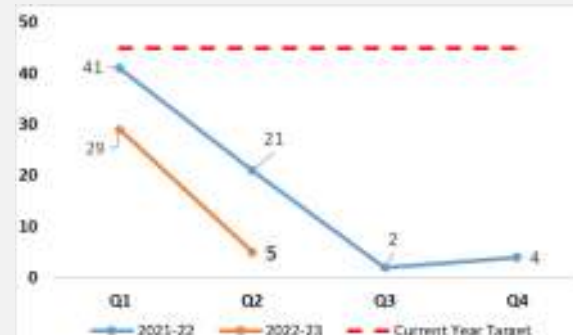


The high temperatures over the summer meant that grass growth was minimal and, as a result, no Defaults needed serving.

## SS013: Number of service requests received in relation to Highway Grass Verge cutting

On target  Improving  Target <45

**Latest Performance**  
5




The high temperatures over the summer meant that grass growth was minimal and, as a result, service requests were down on the same period last year.

# Environment

## SS003: Percentage of fly tips removed within one working day

On target 

Maintained 

Target  
90%

Latest Performance  
**100%**



Fly tips continue to be removed within contracted timescales. A reduction in the number of fly tips over the quarter has been noted with 83 in July, 79 in August and 59 in September.

Enforcement and education processes look like they are starting to have a positive effect.

## Annual indicators (reported at Q4):


- OPS002: Satisfaction with maintaining parks and open spaces
- OPS003: Satisfaction with household waste collection, including recycling and composting
- SS001: Satisfaction with Council's efforts to keep public land clear of litter and refuse
- EH013: Amount of CO2 produced from the Council's buildings and operations



# Enablers

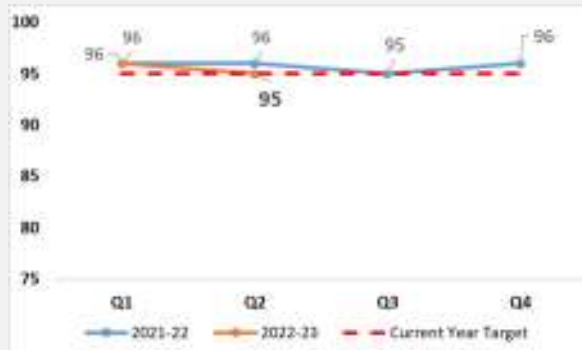
**FC001: Percentage of calls taken from customers by First Contact that are dealt with without the need to transfer to the back office**

On target 

Declining 


Target  
95%

**Latest Performance**  
**95%**



The First Contact team continue to deal with queries effectively; 95% of calls received were dealt with at the first point of contact without the need to transfer to the back office. This is a very slight fall than at the same period last year.

**OPS016: Number of wheeled bin garden waste subscribers**

Near target 

Improving 

Target  
14,750 (A)


**Latest Performance**  
**14,022**



The number of subscribers to the wheeled bin garden waste collection service was 14,022 at the end of Q2 2022/23, which is an increase on the same period last year and, although slightly below target at this stage of the year, is on track to have 14,750 subscribers by financial year-end.

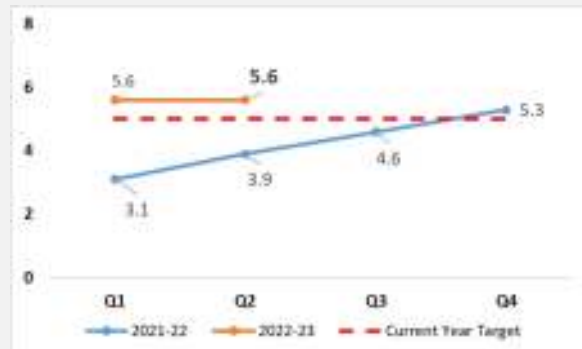
**CORP1a: Average number of days sickness absence per FTE staff for all Council Services (rolling year) short term**

Off target 

Maintained 

Target  
5.0 days

**Latest Performance**  
**5.6 days**



Sickness absence is reported on a rolling year. Short-term sickness absence is 5.6 days, the same level as at the end of Q1, although higher than at the same time last year and remains higher than the target.

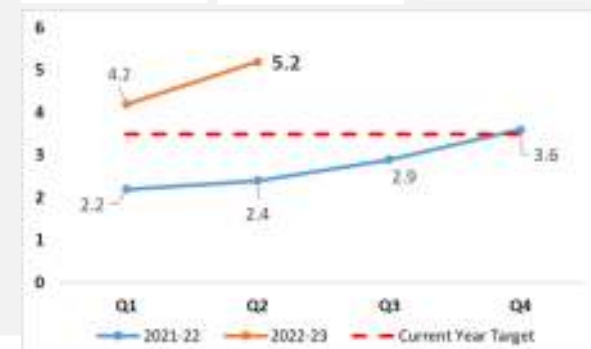
**CORP 1b: Average number of days sickness absence per FTE staff for all Council Services (rolling year) long term**

Off target 

Declining 

Target  
3.5 days

**Latest Performance**  
**5.2 days**



Sickness absence is reported on a rolling year. Long-term sickness is defined as 4 calendar weeks or more.

Long-term sickness absence is 5.2 days, off target, and higher than at the same time last year.

# Enablers

## REV006: Channel shift to online services: take up of e-billing for Council Tax and Business Rates

On target

Improving

Target  
9,500

**Latest Performance**  
**9,419**



The number of customers signed up to the e-billing service has improved since the last quarter and is higher than at same period last year.

Performance is on target to achieve 9,500 customers by the year-end.

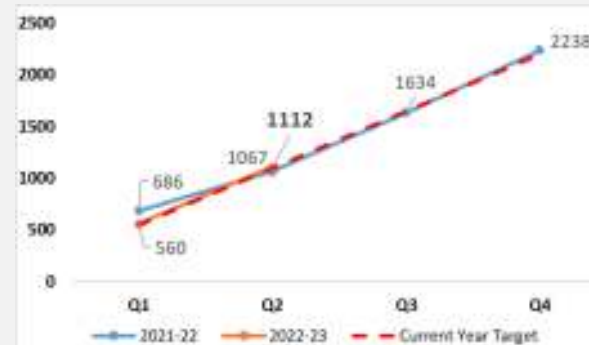
## REV011: Channel shift to online services: use of Open Channel online forms

On target

Improving

Target  
2,200 (A)

**Latest Performance**  
**1,112**



Up to the end of Q2 2022/23, there were 1,112 Council Tax transactions conducted using OPENChannel online forms.

This is higher than at the same time in the previous year and is above target.

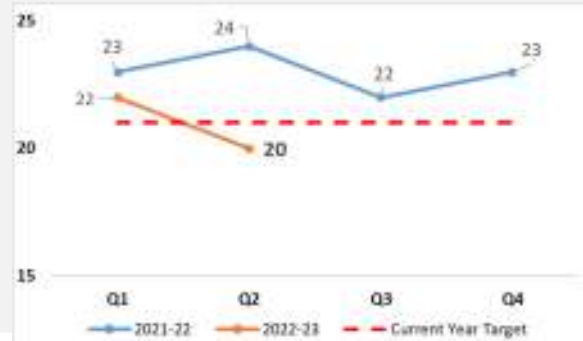
## BEN001: Average time to process benefits claims: new claims

On target

Improving

Target  
21 days

**Latest Performance**  
**20 days**



New housing benefit claims processing times have improved since the same period last year and at 20 days is better than the target of 21 days.

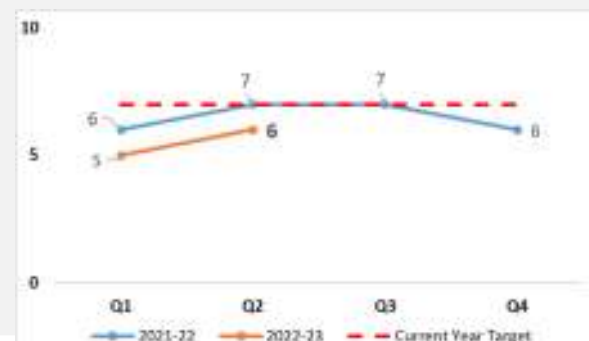
## BEN002: Average time to process benefits claims: change of circumstances

On target

Improving

Target  
7 days

**Latest Performance**  
**6 days**



Performance times processing housing benefit change of circumstances has improved when compared with the same period last year and at 6 days is better than the target of 7 days.

# Enablers

Annual indicators (reported at Q4):

ENA001: Overall satisfaction with the Council