



**Sevenoaks**  
DISTRICT COUNCIL

Despatched: 22.10.12

**SOCIAL AFFAIRS SELECT COMMITTEE**  
**30 October 2012 at 7.00 pm**  
Conference Room, Argyle Road, Sevenoaks

**AGENDA**

**Membership:**

Chairman: Cllr. Mrs. Cook Vice-Chairman: Cllr. Ms. Lowe  
Cllrs. Ball, Butler, Bosley, Brookbank, Ms. Chetram, Eyre, Firth, Mrs. George, Horwood,  
Maskell, Neal, Mrs. Purves, Raikes, Searles, Miss. Thornton and Towell and one vacancy

	<u>Pages</u>	<u>Contact</u>
Apologies for Absence.		
1. <b>Minutes</b> Minutes of the meeting of the Committee held on 21 June 2012.	(Pages 1 - 6)	
2. <b>Declarations of interest</b> Any interests not already registered		
3. <b>Formal Response from the Cabinet following matters referred by the Committee and/or requests from the Performance and Governance Committee (if any)</b>	(Pages 7 - 10)	
a) Performance Monitoring (Referral from Performance & Governance Committee 18.09.12)		
4. <b>Actions from previous meeting (if any)</b>		
5. <b>Future Business, the Work Plan 2012/13 (attached) and the Forward Plan.</b>	(Pages 11 - 12)	

*Members will develop a schedule of work over the year to reflect the terms of reference of the Committee focussing on the Council's priorities for policy development. This includes opportunities to invite other organisations who provide services in the District to provide information to the Committee and discuss issues of importance to the Community.*

6. **Safer and Stronger Communities**

Lesley Bowles  
Tel: 01732  
227335

Speakers:

Kent Fire & Rescue Service

Area Manager - Steve Appleton

Station Manager - Stuart Albon

Kent Police

Chief Inspector – Peter Steenhuis

7. **2013-14 Budget & Review of Service Plans**

(Pages 13 - 30) Adrian Rowbotham

Tel: 01732

227153

8. **Community Plan Consultation - Verbal Update**

Lesley Bowles

Tel: 01732

227335

9. **Feedback from Members' Visits (if any)**

10. **Programme of Visitors to Future Meetings of the Committee (including a list of voluntary organisations)**

(Pages 31 - 32)

**EXEMPT ITEMS**

(At the time of preparing this agenda, there were no exempt items. During any such items which may arise, the meeting is likely NOT to be open to the public.)

To assist in the speedy and efficient despatch of business, Members wishing to obtain factual information on items included on the Agenda are asked to enquire of the appropriate Director or Contact Officer named on a report prior to the day of the meeting.

Should you require a copy of this agenda or any of the reports listed on it in another format please do not hesitate to contact the Democratic Services Team as set out below.

For any other queries concerning this agenda or the meeting please contact:

**The Democratic Services Team (01732 227241)**

**SOCIAL AFFAIRS SELECT COMMITTEE**

Minutes of the meeting held on 21 June 2012 commencing at 7.00 pm

Present: Mrs. Cook (Chairman)

Ms. Lowe (Vice-Chairman)

Cllrs. Ball, Bosley, Brookbank, Butler, Eyre, Firth, Mrs. George, Horwood, Maskell, Raikes, Searles, Miss. Thornton and Towell

Apologies for absence: Ms. Chetram and Mrs. Purves

Cllrs. Mrs. Bosley and Fittock were also present

1. Minutes

Cllr. Eyre noted that his name had been incorrectly spelt in minute item 48. This was corrected.

Community Safety Week had now passed but the Chairman hoped that the Committee could organise a visit linked to it in 2013.

Resolved: That the minutes of the meeting of the Social Affairs Select Committee held on 27 March 2012, as amended, be approved and signed by the Chairman as a correct record.

2. Declarations of interest

Cllr. Eyre declared a personal and prejudicial interest in minute item 5 as both a Councillor and the General Manager of the STAG Community Arts Centre. He clarified that he would be speaking on the item solely in his role as General Manager.

Cllr. Raikes declared a personal interest in minute item 5 as both a Councillor and the Chairman of the trustees of the STAG Community Arts Centre.

3. Formal Response from the Cabinet following matters referred by the Committee and/or requests from the Performance and Governance Committee (if any)

Except as discussed under minute item 4 no issues had been referred to the Cabinet.

4. Actions from previous meeting (attached)

The CXK Area Manager for Dartford, Gravesham and Sevenoaks had informed the Head of Community Development that there were no directly funded projects in the Sevenoaks District linked to youth offending.

Statistics relating to the demographics of the District would be circulated with the minutes of the meeting.

## Agenda Item 1 Social Affairs Select Committee - Thursday, 21 June 2012

The other completed action was noted.

### 5. Future Business, the Work Plan 2012/13 (attached) and the Forward Plan

In September the Committee would start considering the themes from the beginning of the Community Plan again and the first was "Help communities to feel safe and be safe". The Police and Fire Services would attend. The Environmental Health Enforcement Policy was also likely to be considered at that meeting.

The October meeting would consider the theme of "A better start for our children". Carers First and Spring House Family Support Service would be invited to the meeting and there would be an update from the Chairman and Vice-Chairman following their visits to local maternity services and their meeting with Mumsnet. The budget would also be considered.

The Future of the NHS in the District and Health Town Status would be moved to the meeting in January for the theme "Meeting the needs of an ageing population". The Chairman hoped that commissioning for older people could also be considered.

The Chairman proposed that the theme for March be "Improve the lives of young people in the District". The Committee could invite the STAG to comment on its work with young people, together with the Kenwood Trust. It could also consider mental health disorders in young people. Another Member suggested that youth groups in Seal, such as Play Place, did a lot of good work and could be invited also. It would be necessary to check the timescale for commissioning of youth services since the District Council would be involved in the commissioning process and this could cause a conflict.

As the meeting scheduled for 6 September 2012 would be at the same time as the Paralympic cycling event at Brands Hatch it was agreed that another date be considered. It was proposed that 11 or 17 September 2012 be the preferred dates.

### 6. Strong and Active Communities

#### Sencio Community Leisure

Mr. Mark Whyman, The Chief Executive of Sencio, was welcomed to the meeting and he gave a presentation about strong and active communities. He circulated to Members a series of graphs showing the performance of Sencio Community Leisure.

He compared the use of sporting facilities in 2008 with 2011 and was pleased that so much was still wetside based. Swimming had seen a national decline over the period as children were not keeping up the sport as they grew older. There had also been a small decline in the use of all-weather pitches but this may have been because the pitch at Edenbridge was out of use for part of 2011. The use of fitness facilities had grown each year despite the recession and, together with golf, was creating the most income.

Some of the fitness business was picked up from private competitors as customers traded down. Although Sencio could not compete with the quality of facilities of competitors they could focus on creating a high quality visit. Sencio hoped to build loyalty and so employees were measured on the number of interactions they made with customers. Mr. Whyman said that the organisation was committed to staff training and a good maintenance of buildings.

The Chief Executive of Sencio made it clear that a strong interaction with the community, not just balancing the budget, was important to Sencio. There had been some significant improvements in the number of school visits to the facilities in Sevenoaks. However there was a small fall for the White Oak Centre as a private school had gone into receivership and Edenbridge had suffered as rural schools were finding the cost of travel too great. The Chairman felt it important that the difficulties with travel were highlighted.

Sencio had started a partnership with West Kent Extra. Sencio had also introduced a Youth Membership scheme which allowed the use of adult equipment at any time for a cost of £24 per month.

Two case studies were tabled showing examples of how Sencio facilities were used, as was an article about the golf academy. The academy currently had 90 participants and hoped soon to cater for blind children also.

Members asked how they got customers to try the facilities. Mr. Whyman considered every day to be an open day and considered Sencio an incredibly open organisation. Customers were talked to before they even came to a centre and all inductions took place on a one-to-one basis.

Sencio tried to work with other charities in the community and with the Sevenoaks District Sports Council. He worked very closely with the Community Development team on community and health initiatives. Members were invited to the annual golf charity day with the Parents Consortium, a charitable company which was open to, and provided services for, parents and carers who had a disabled child aged 19 or under in the Dartford, Gravesham or Swanleys areas. The charity day would take place on 7 September 2012 at Lullingstone Golf Course.

The meeting thanked Mr. Whyman for an interesting presentation. The Chairman hoped Members would remind others how excellent the facilities were.

### The STAG

Cllr. Eyre spoke to the Committee as the General Manager of the STAG Community Arts Centre.

Volunteers had always been central to the success of the STAG because of their knowledge and effort. Some volunteers had come long distances and some had helped for many years. In some cases the opportunity to be a volunteer had given individuals the confidence to get paid employment and in others it provided useful experience. Feedback forms were used to ensure the views of volunteers were properly taken into account.

The STAG tried to provide services to the disparate elements of the community. A Mother and Baby Film Club had been set up to cater for a group which was excluded from some cinemas. The film would be played more quietly, with the lights left on and prams allowed in to the theatre. The Classic Film Club had initially been aimed at older age groups but, following comments, further showings were added on Tuesday evenings for those still in employment. Regrettably too few presently attended the Mother and Baby and the Classic Film Club but those who did enjoyed it greatly.

## Agenda Item 1 Social Affairs Select Committee - Thursday, 21 June 2012

Many other groups were worked with and the largest of these was the amateur dramatic community. The STAG took part in youth outreach together with groups such as the Hextable Performing Arts School and the Sevenoaks Youth Theatre. Taking part and performing in front of 450 people helped children to build confidence and develop. That evening the Hextable Performing Arts School had been performing with High Firs Primary School, Horton Kirby Primary School, Hextable Primary School, Hextable Performing Arts Secondary School, Dartford Boys Grammar School and Dartford Girls Grammar School taking part. As a result of a consultation the STAG hoped a confidential room would soon be added next to the Youth Café so that young people involved with the STAG could go there for advice.

All Members were invited to a performance of A Midsummer's Night Dream performed by the Sevenoaks Youth Theatre on 3 to 4 July 2012. The General Manager of the STAG commended the comedy nights which had been rated as the fourth best comedy centre in Britain by the Guardian newspaper.

The STAG found it difficult to target advertising as customers seldom provided their ages. Some individual events had attracted audiences from a wide geographical area but he believed that by remaining competitive in price the STAG could draw larger crowds and resist the competition faced by larger and better known venues.

The Committee thanked the General Manager for his presentation and answering questions.

### District Council Input

The Head of Community Development summarised some of the ways Sevenoaks District Council promoted and supported strong and active communities. Among others this included direct grants made annually and through the Big Community Fund as well as those made indirectly through the Sevenoaks District Sports Council or the Sevenoaks District Arts Council. The Council was also involved in Partnerships and Communities Together (PACTs), which enabled local people to identify and prioritise action on local community safety issues. Environmental visual audits enabled local people to identify improvements to their community. Speed Watch enabled local people to work together to reduce speed through their villages. Health Walks involved trained local people leading walks in their community, Up and Running was a mental health initiative for local people. The Council also involved local people through Community Consultation days, Parish Plans, Family Fun Days (now run by the parish councils) and business volunteering. The Chairman commended the amount which was achieved with a relatively small budget.

### 7. Verbal Update on Olympic Arrangements

The Head of Community Development informed the meeting that the Paralympic Games road cycling would be held at Brands Hatch between 5 and 8 September with training held on 3 and 4 September 2012. The first practice on the Paralympic track had been held earlier in the week. 225 paralympians would be competing at Brands Hatch for 32 gold medals. Brands Hatch was selected 18 months ago as the site for its undulations and camber which made it more challenging than the alternatives. 4km of the course were on the track and 4km on the road.

The London Organising Committee of the Olympic and Paralympic Games (LOCOG) had intended that all visitors to Brands Hatch travel by train. Those who travelled to

Sevenoaks railway station would be taken by shuttle bus to the venue. Parking had only been provided for those with a ticket for the event. The Council with Kent County Council had therefore hired a field at Wrotham Hill to provide greater capacity for spectator parking, with the intention of reducing pressure on local communities.

The responsibilities of the District Council for the Paralympic event were listed. It would be responsible for crowd safety outside Brands Hatch and nearly 200 volunteers had been recruited, with half already trained. Each volunteer had been offered a ticket to the Paralympic training event earlier in the week. A crowd management company had also been hired and was to provide additional staff. The Council had been asked to clean the roads of the course, and would be paid additional monies for that part of the course which was inside Brands Hatch. A standing Safety Advisory Group had been established to consider every agency's emergency plan for the event. The Community Development team was involved in producing the Event Plan, recruiting and training volunteer stewards, ensuring crowd management and safety, and communications with the local community. The Health and Leisure Manager had engaged and strengthened links with local stakeholders, especially community groups, by giving presentations to them. Finally the Council would also be responsible for toilets and first aid outside of the venue.

Estimates put the economic benefit to the District at £1.36 million but the Head of Community Development advised caution with this figure.

The tagline of the legacy was to "Be Inspired, Be Active". One aim was to encourage cycling in the District by creating new cycling routes and promoting Sky Rides, which were community-led bike rides. It also included proposals for an outdoor gymnasium at West Kingsdown, greater disabled access to local tourist venues and the History of Olympia school workshop which was provided by the STAG Theatre.

The Olympic torch relay was due to go through the District on 20 July 2012 and would take 1 hour and 20 minutes. It would be transported by convoy until Seal from where each runner would travel approximately 300m with the torch. Most of the torch runners came from outside the District. Officers were aware that so far, elsewhere in the country, attendance at the torch relay had been much greater than expected. Leaflets had been circulated to all parishes abutting the route. Barriers would be put up in selected parts of the route at 4a.m. on the day and traffic would be stopped on one side of the road. Each shopkeeper on the route had been visited, given a leaflet and directed to the website so that the most could be made of the event.

The Committee thanked the Officers and volunteers for their hard work. The Head of Community Development reminded the meeting that it was a corporate effort and many different Teams had been involved at one stage in the process. It was also noted that the Parish Councils had organised events for the torch relay and local churches had offered their facilities too, such as their toilets and their halls.

8. Feedback from Members' Visits (if any)

There were no updates from Members' visits.

## Agenda Item 1

### **Social Affairs Select Committee - Thursday, 21 June 2012**

9. Programme of Visitors to Future Meetings of the Committee (including a list of voluntary organisations)

The Head of Community Development agreed to arrange visits to a fire station and also a police station, for those unable to visit one in 2011. It was hoped that the police station in the District Council's offices in Argyle Road, Sevenoaks would be opened by the time of the next meeting.

A Member of the Committee, who was the local Member for Seal and Weald, commented that a fire appliance had recently been delayed by 20 minutes because of a lack of local knowledge. The Chief Executive of Sencio added that the emergency services had stopped responding to automatic alarms between 9am and 6pm and from 2013 they would also stop responding to these alarms at night time. It was agreed both these matters would be raised at the next meeting.

THE MEETING WAS CONCLUDED AT 9.05 pm

Chairman



**Formal Response from the Cabinet following matters referred by the Committee and/or requests from the Performance and Governance Committee**

- a) Performance Monitoring (Referral from Performance & Governance Committee – Minute 88 (18.08.12))

The Policy and Performance Manager's report provided the Committee with a summary of Council performance and detailed all 'Red' performance indicators for the period to the end of July 2012. It was noted that there were 13 'Red' performance indicators and not 14 as stated in the report.

A Member requested further details on what the District Council and Kent County Council were responsible for, and why some items may be left behind. A report on fly tipping had been considered at the meeting of the Environment Select Committee.

The Cabinet Member for Planning and Improvement addressed the Committee in response to a question concerning whether anything had been done to improve documentation and decision recording with regards to planning appeals. She advised that action had been taken but that the indicators before the Committee were appeals against decisions taken before these had been put in place.

A Member advised that he had requested from the Group Manager – Planning Services, a breakdown of the number of appeals against planning application refusals where Members had taken decisions contrary to Officer advice. He also asked whether this information was reported to Environment Select Committee.

Members requested more details on the number of missed green waste collections to be available at the next meeting of the Services Select Committee.

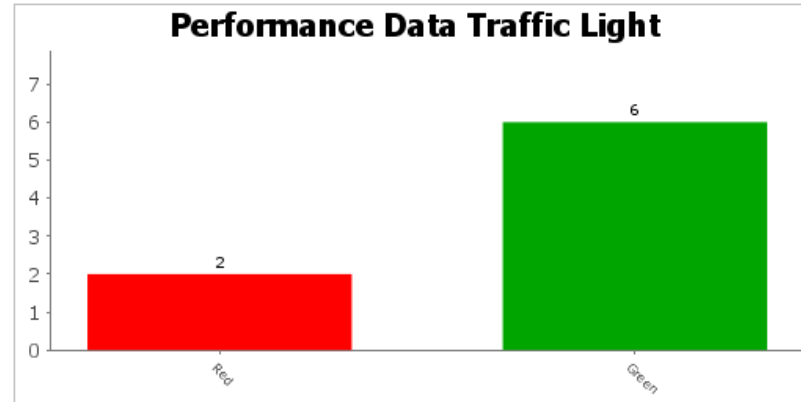
A number of Members queried the relevance of performance indicator concerning the number of domestic burglaries per 1,000 households, as it did not measure the quality of the work carried out by the District Council. The Director of Corporate Resources, Deputy chief Executive, explained that it was an indicator of the performance of the Community Safety Partnership of which the Council was a member. It was noted that Cabinet set the performance indicators.

Resolved: That

- a) the contents of the report be noted; and
- b) LPI CD 007 number of domestic burglaries per 1,000 households, be referred to the Social Affairs Select Committee to consider whether a more appropriate target could be identified.

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# Social Affairs Select Committee PI's



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Code	Description	Year to Date Value	Year to Date Target	Status	Trend Chart	Latest Note
LPI CD 007	Number of domestic burglaries per 1,000 households	2.3	2.0			<p>Nationally the level of crime, including domestic burglaries, has experienced an upward trend in the last two years. Reported crime in Sevenoaks has mirrored this trend.</p> <p>The Community Safety Partnership is aware of the challenge regarding domestic burglary and is prioritising and promoting property security. The police are focussing on known offenders</p>

Agenda Item 3

As reported at Performance And Governance Committee on 18 September 2012

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Social Affairs Select Committee – Work Plan 2012/13

Topic	30 October 2012	22 January 2012	26 March 2013	June 2013	September 2013
Personal Health (Lesley Bowles)		Future of NHS in the District	Presentation by Kenwood Trust		
Environmental Health (Richard Wilson)					
Social Inclusion (including Younger and Older People) (Lesley Bowles)		“A better start for our children”  Presentations by Carers First and Spring House Support Service	“Improve the Lives of Young People”	“Meeting the needs of an ageing population”	
Culture (Lesley Bowles)			Presentation by STAG  Presentation by Sevenoaks District Arts Council		
Community Plan	Community Plan Update  Annual Report			Commissioning for Older People	

Topic	30 October 2012	22 January 2012	26 March 2013	June 2013	September 2013
Leisure (Lesley Bowles)					
Grants to Voluntary Organisations (Lesley Bowles)					
Community Safety (Lesley Bowles)	“Community Safety”  Presentations by Kent Police and Kent Fire and Rescue Service				
Budget (Adrian Rowbotham)	Budget and Service Plans				

**Possible items to be considered in the future** (for items not yet timetabled in):

None

**Information Items** – would Members please note that information items will be available electronically through the Members Portal.

## **2013/14 BUDGET AND REVIEW OF SERVICE PLANS**

### **Social Affairs Select Committee - 30 October 2012**

Report of the: Deputy Chief Executive and Director of Corporate Resources

Status: For Decision

Also considered by: Environment Select Committee – 23 October 2012

Services Select Committee – 1 November 2012

Key Decision: No

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**Executive Summary:** This report sets out proposals for updates to the 2013/14 budget within the existing framework of the 10-year budget and 4-year savings plan. The report presents some service changes that have been identified by managers and these need to be considered before finalising the budget for 2013/14.

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**This report supports the Key Aim of** effective management of Council resources.

**Portfolio Holder** Cllr. Ramsay

**Head of Service** Group Manager – Financial Services – Adrian Rowbotham

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### **Recommendation to Environment Select Committee / Social Affairs Select Committee / Services Select Committee:**

The Committee's view and comments are sought on the items listed in Appendix C to be put forward to Cabinet at its meeting on 6 December 2012.

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### **Background**

- 1 In December 2010 Members approved a balanced 10-year budget to 2020/21 and a four year savings plan incorporating £4.2million of savings to the end of 2014/15. The savings plan included 63 items and some of those contained significant areas of risk. In February 2012 Members approved an updated balanced 10-year budget to 2021/22.
- 2 The Financial Prospects and Budget Strategy 2013/14 and Beyond report has been presented to Cabinet and Performance and Governance Committee to start the budget setting process for 2013/14.

### **Introduction**

- 3 This report presents members with the following documents relating to the budget for 2013/14:

## Agenda Item 7

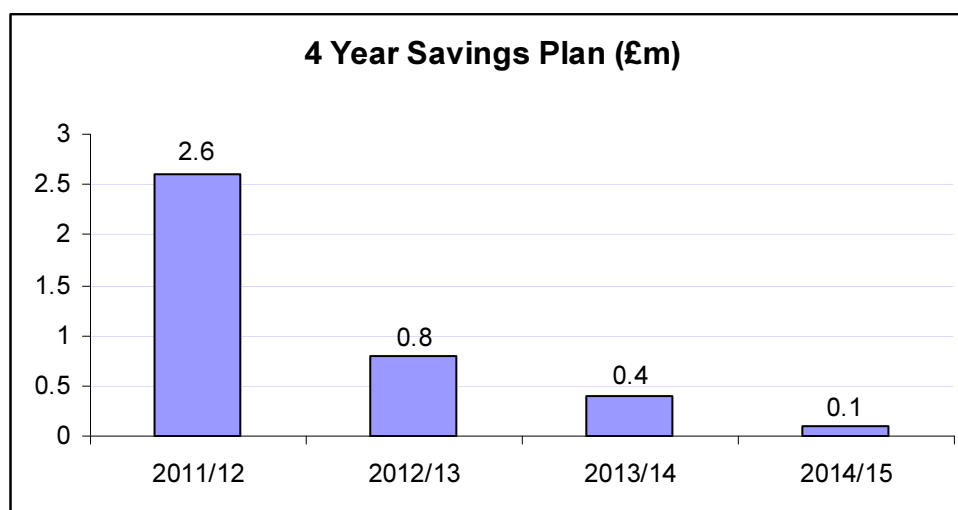
- Summary of Service Plans (Appendix A);
- The Council's agreed 4 year savings plan (Appendix B);
- Summary of changes to 4 year savings plan and new growth and savings items. (Appendix C);
- Service Change Impact Assessment forms (SCIAs) (Appendix D).

### Summary of Service Plans

- 4 On an annual basis, Managers of each of the Council's services set out their objectives for the coming year within their Service Plans. The Service Plans, and the objectives Managers set, form the basis for decisions about performance indicators to be used to measure progress and an assessment of the operational risks that may prevent objectives being achieved. Service Plans are directly aligned to the Council's priorities and the resources available to deliver the service.
- 5 Appendix A is a summary of Service Plans. These include only those services directly relevant to this Select Committee.

### 4 Year Savings Plan

- 6 Appendix B to this report sets out the 4 year savings plan, approved by Council in December 2010, which is allowing the Council to deliver a 10 year balanced budget. The savings plan requires a total of £3.9 million to be saved between 2011/12 and 2014/15. The proportion of those savings required in each year are set out below.



Further savings of £0.3m are now scheduled to be saved in later years as agreed by Council on 18 October 2011.

- 8 Several items in the 4 year plan are now considered to be at risk. The items, which are shaded on the updated 4 year savings plan at Appendix B, total £115k in 2013/14 and £50k in 2014/15. Managers have provided additional



information explaining why the savings items are unlikely to be achieved and the potential impact on services. This information is appended to copies of existing Service Change Impact Assessments (SCIA) for the services where the budget saving is now identified as at risk and these are included in Appendix D. The original SCIA assessments were submitted to Select Committees in November 2010.

### Proposed Growth Items

- 9 Growth items are items that are in addition to non-service issues and risks, such as grant settlements, impacts of economic change and other pressures highlighted in the Financial Prospect report considered by Cabinet on 13 September 2012.
- 10 For 2013/14 the identified service pressures giving rise to growth items total £130k, and comprise:
  - Environment Select -£110k
  - Social Affairs Select - nil
  - Services Select - £20k
- 11 Officers have assessed the potential impact on services of these unavoidable growth items and their SCIA's are included in Appendix D.

### Proposed Savings Items

- 12 Officers have suggested some savings, totalling £185k (£155k in 2013/14; £30k in 2014/15), that would compensate for some of the identified pressures. SCIA's are included within Appendix D giving further information on these savings.

### Financial Summary

- 13 Some items within the 4 year plan are now expected to be more difficult to achieve than was expected when the original plan was agreed. Further, due to economic consequences some unavoidable budget pressures have arisen and these need to be considered as growth items for 2013/14 onwards.
- 14 Some new savings have been identified to mitigate the effect on future budgets.
- 15 The summary at Appendix C identifies the costs of newly identified pressures from the 4 year Plan, and current budgetary pressures. This gives Members an indication of the financial challenges being addressed by officers within the existing budget framework.
- 16 Views of the Select Committees on the proposed growth items identified in these documents, and explained in more detail in Appendix D, will be considered by Cabinet at its meeting on 6 December 2012.

## Agenda Item 7

- 17 Recent announcements by central government concerning council tax freeze and capping of increases, together with the impact of change to the regime for general government grant may result in the need for additional savings, but the implications of these changes are not yet known. It is possible that Select Committees may have to re-address service budgets for 2013/14 when information about government funding becomes more clear. Details are not expected to be available until late in December 2012.

### Key Implications

#### Financial

- 18 All financial implications are included elsewhere in the report.

#### Community Impact and Outcomes

- 19 The SCIA's set out the potential impact on the community of variations to the agreed budget.

#### Legal, Human Rights etc

- 20 There are no legal or human rights implications.

#### Equality Impacts

21

Consideration of impacts under the Public Sector Equality Duty:		
Question	Answer	Explanation / Evidence
a. Does the decision being made or recommended through this paper have potential to disadvantage or discriminate against different groups in the community?	Yes	Equalities assessments are included in the SCIA's in Appendix D.
b. Does the decision being made or recommended through this paper have the potential to promote equality of opportunity?	No	
c. What steps can be taken to mitigate, reduce, avoid or minimise the impacts identified above?		

### Conclusions

- 22 Members' consideration and scrutiny of the relevant services is an essential and key element in the business and financial planning process. Any costs agreed

which are outside the existing Financial Plan will require additional savings, and subsequent service changes, to ensure a balanced budget position.

### Risk Assessment Statement

- 23 For the effective management of our resources and in order to achieve a sustainable budget it is essential that all service cost changes and risks are identified and considered.
- 24 Major service financial risks are included in the Service Plans, risk analysis and SCIA's. Financial risks will be reviewed again when the Cabinet publishes its proposals for the annual budget.

### Appendices

Appendix A – Summary of Service Plans

Appendix B – The Council's agreed 4-year savings plan

Appendix C – Summary of Changes to 4 year plan and new Growth and Savings items

Appendix D – Service Change Impact Assessment forms (SCIA's)

### Background Papers:

Report to Council 21 February 2012 – Item 5b – Revenue Budget & Council Tax 2012/13

Report to Cabinet 13 September 2012 – Item 6 – Financial Prospects & Budget Strategy 2012/13 and Beyond

### Contact Officer(s):

Adrian Rowbotham Ext.7153

Helen Martin Ext. 7483

Lee Banks Ext.7161

**Dr. Pav Ramewal**

**Deputy Chief Executive and Director of Corporate Resources**

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## **Summary of 2012/13 Service Plans**

### **Social Affairs Select Committee**

## Guidance Page

Head of Service	Service	Environment	Social Affairs	Services
Community Development	Community Planning & Safety		✓	
	Health & Leisure		✓	
	Regeneration & Youth (excl. Economic Development)		✓	
	Economic Development	✓		
Development Services	Development Control	✓		
	Planning Policy	✓		
Environmental & Operational Services	Building Control	✓		
	Direct Services	✓ Street Cleaning	✓ CCTV, Pest Control & WC's	✓
	Environmental Health	✓	✓	
	Licensing			✓
	Parking & Amenity	✓		
Finance & HR	Audit, Risk & Anti Fraud			✓
	Finance			✓
	Housing Benefits			✓
	Human Resources			✓
	Revenues			✓
Housing & Communications	Communications			✓
	Housing Policy			✓
	Private Housing			✓
	Social Housing			✓
IT & Facilities Management	Customer Services			✓
	IT Services			✓
	Facilities Management			✓
Legal & Democratic Services	Democratic Services			✓
	Elections & Land Charges	✓ Land Charges		✓ Elections
	Legal Services			✓
	Policy & Performance			✓
	Property Services			✓

Section	Description
1: Key Service Objectives	The key service objectives are drawn from the Service Plans completed each year by the Manager of each service.  The Summary of Service Plan selects only the key objectives for the service for 2012/13 and is not a full record of all objectives for the service.
2a: Resources – Staff FTEs	Provided by the Human Resources team the number of full time equivalent staff demonstrates the resources available to deliver the service.  Where services are shared only the staff employed directly by Sevenoaks District Council are included.
2b: Resources – 2012/13 Budget	Provided by the Finance team the net budget for each service for the three most recent years sets out the financial resources available to deliver the service. The data also demonstrates the direction of travel of the budget in recent years.  For shared services only the SDC contribution is included.
2c: Resources – Savings Plan	Provided by the Finance team is a record of savings achieved between 2008 and 2010 and those agreed within the current 4 year savings plan. For details of the current savings plan please see Item 5e (Appendix B) on Modern.Gov at: <a href="http://cds.sevenoaks.gov.uk/Data/Council/201012161901/Agenda/Report%20-%20Item%205(e)%20-%20Revenue%20Budget%20and%20Council%20Tax%202011-12%20-%20App%20B.pdf">http://cds.sevenoaks.gov.uk/Data/Council/201012161901/Agenda/Report%20-%20Item%205(e)%20-%20Revenue%20Budget%20and%20Council%20Tax%202011-12%20-%20App%20B.pdf</a>
3a: Performance – Head of Service Level	A high level summary of the current performance of all local performance indicators (LPIs) overseen by the Head of Service. The colour coding represents the following performance levels: Green – At or above target; Amber – Within 10% of target Red – Missing target by 10% or more
3b: Service Performance Summary	A summary of the current performance of all LPIs at service level.  More information is available to Members through Covalent - <a href="http://www.covalentcpm.com/sevenoaks">www.covalentcpm.com/sevenoaks</a> - using the assigned Member log in and password.
3c: Budget Risks	Provided by the relevant Head of Service are commentaries on the current budget risks being faced in 2012/13. These have been identified as part of the Council's usual monthly budget monitoring processes.

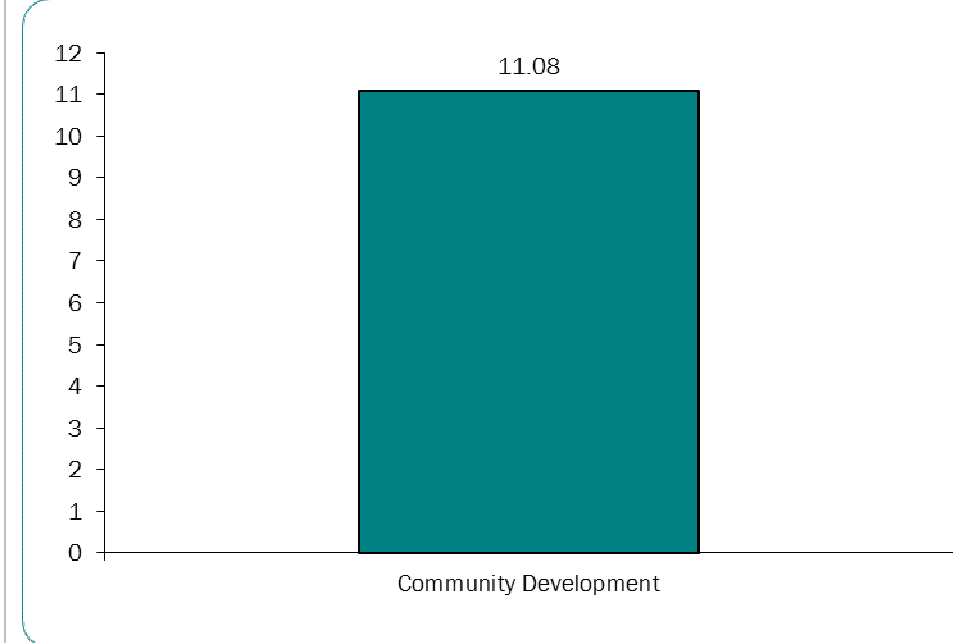
Part 1: Key Service Objectives

- Community Planning & Safety**  
**Shared Service**
- 85% of Community Plan Actions to be on target
  - Local arrangements in place in response to the County Community Plan and Bold Steps
  - 2012-13 Community Safety Action Plan 80% on target
  - Improvement in anti-social behaviour in 80% of cases
  - 75% of anti-social behaviour victims satisfied with action taken
  - 80% of voluntary sector grant scheme performance indicators on target

- Health & Leisure**
- 80% of the Health & Wellbeing Board's Action Plan on target
  - Choosing Health programme indicators met
  - Service Level Agreement in place for the delivery of Tourism services
  - A suite of leisure targets is in place to ensure that the management contract is on target.

- Regeneration & Youth**
- Youth work sustained through partnership work with the voluntary and community sector
  - 80% of Economic Development Action Plan to be on target
  - 75% of the West Kent Investment Strategy to be on target

Part 2a: Resources – Staff (full time equivalent employees)



Part 2b: Resources – 2012/13 Budget (£ 000)

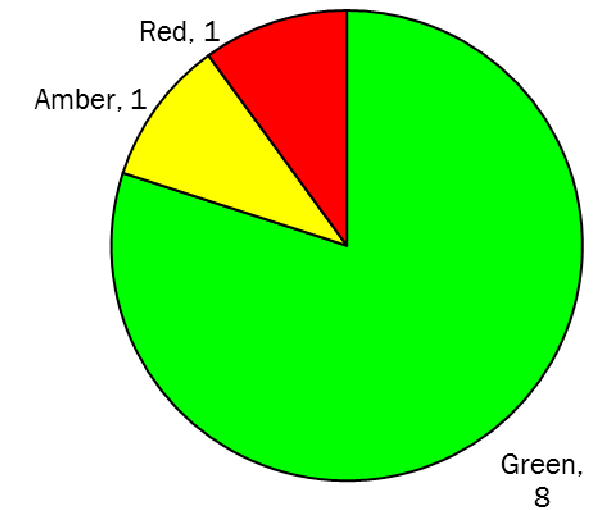
	Budget 10/11	Budget 11/12	Budget 12/13
Community Planning & Safety	464	459	453
Health & Leisure	645	564	437
Regeneration & Youth	161	143	89

Part 2c: Resources – Savings Plan (£ 000)

	2008 - 10	2011/ 12	2012/ 13	2013/ 14	2014/ 15
Community Planning & Safety	128	34	20	-	-
Health & Leisure	69	178	180	25	-
Regeneration & Youth	48	23	83	-	-
<b>TOTAL</b>	<b>245</b>	<b>235</b>	<b>283</b>	<b>25</b>	<b>-</b>

Part 3a: Performance of Community Development

(at August 2012)



Part 3b: Service Performance Summary (at August 2012)

	Green	Amber	Red	Overall Performance
Community Planning & Safety	6	-	1	Green
Health & Leisure	-	1	-	Amber
Regeneration & Youth	2	-	-	Green

Part 3c: Budget Risks

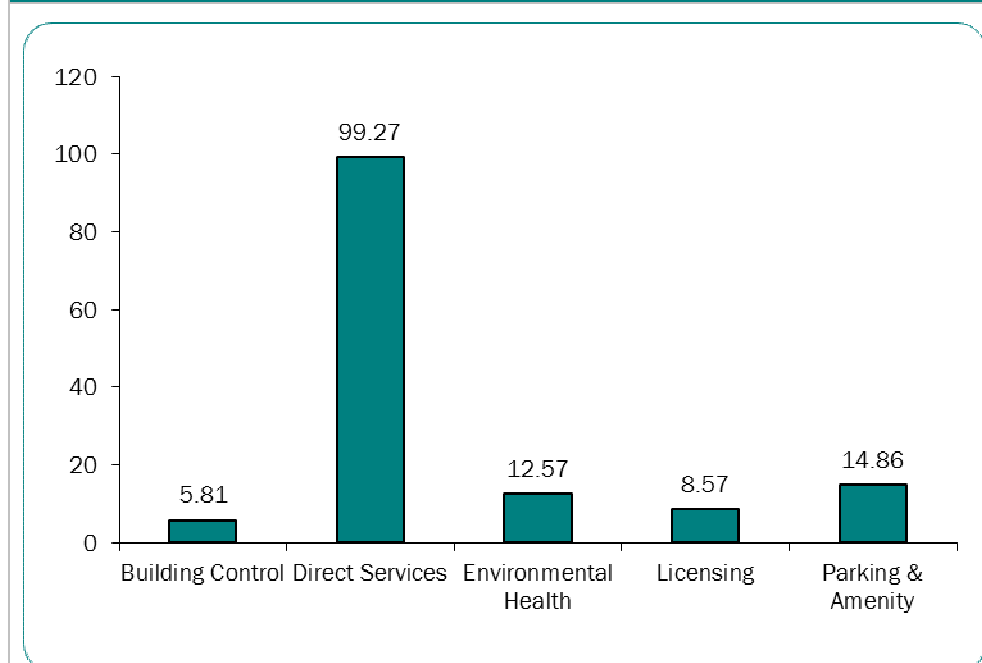
- There are currently no significant budget risks in Community Development.

# Environmental and Operational Services Service Plan Summary 2012/13

## Part 1: Key Service Objectives

<b>Building Control</b> <b>Shared Management</b>	<ul style="list-style-type: none"> <li>Reviewed by Environment Select Committee</li> </ul>
<b>Direct Services</b> <b>Shared Service (CCTV)</b> * Also reviewed by Environment Select	<ul style="list-style-type: none"> <li>Deliver Quality Services and Improve residents, businesses and stakeholder perception of services</li> <li>Help deliver the Council's ten year budget plan for relevant service areas and contribute to corporate savings</li> <li>Implement the agreed work streams of the Kent Waste Strategy</li> <li>Continue shared working in CCTV management and progress any opportunity for control room co-location</li> </ul>
<b>Environmental Health</b> <b>Shared Service</b> * Also reviewed by Environment Select	<ul style="list-style-type: none"> <li>Produce Food Standards Agency Service Plan and submit to Portfolio Holder (Sevenoaks and Dartford)</li> <li>Consider detailed assessment air quality data for district and produce associated reports for DEFRA and Committee/Cabinet/Council</li> <li>Where relevant, review service process/operation to generate/contribute towards efficiency savings.</li> </ul>
<b>Licensing</b> <b>Shared Service</b>	<ul style="list-style-type: none"> <li>Reviewed by Services Select Committee</li> </ul>
<b>Parking &amp; Amenity</b> <b>Shared Management</b>	<ul style="list-style-type: none"> <li>Reviewed by Services Select Committee</li> </ul>

## Part 2a: Resources – Staff (full time equivalent employees)



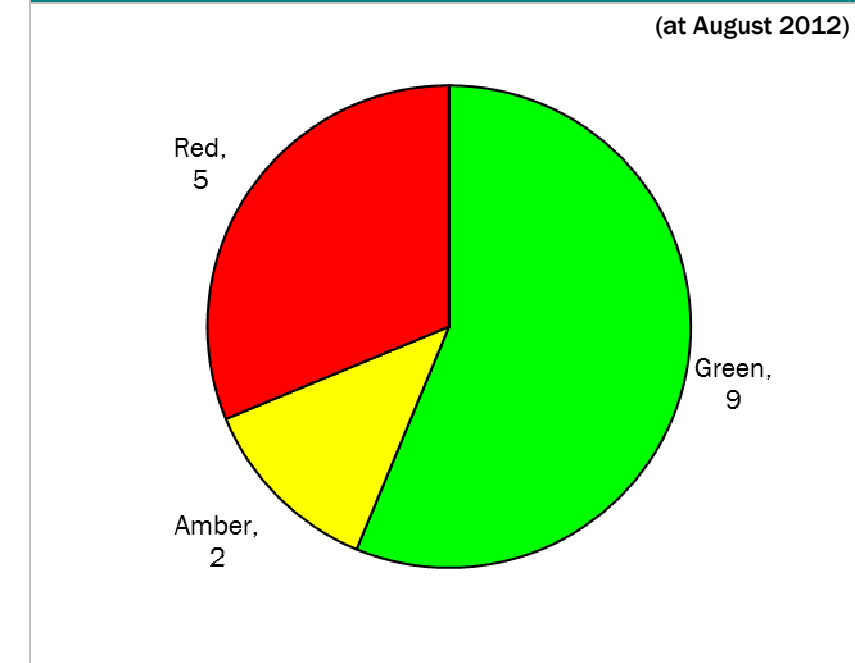
## Part 2b: Resources – 2012/13 Budget (£,000)

	Budget 10/11	Budget 11/12	Budget 12/13
Building Control	33	-69	-58
Direct Services	4,311	3,671	3,662
Environmental Health	879	706	669
Licensing	2	-11	-25
Parking & Amenity	-1,372	-1,624	-1,711

## Part 2c: Resources – Savings Plan

	2008 - 10	2011/ 12	2012/ 13	2013/ 14	2014/ 15
Building Control	67	64			
Direct Services	456	668	16		50
Environmental Health	95	150			
Licensing	35	15	15		
Parking & Amenity	484	199	13	14	
<b>TOTAL</b>	<b>1,137</b>	<b>1,096</b>	<b>44</b>	<b>14</b>	<b>50</b>

## Part 3a: Performance of Environmental & Operational Services (at August 2012)



## Part 3b: Service Performance Summary (at August 2012)

	Green	Amber	Red	Overall Performance
Building Control	2	-	-	Green
Direct Services	4	1	4	Amber
Environmental Health	1	-	1	Amber
Licensing	1	1	-	Amber
Parking & Amenity	1	-	-	Green

## Part 3c: Budget Risks

There are currently no significant budget risks in Environmental & Operational Services.



# Agenda Item 7

**Appendix B      4 Year Savings Plan  
Growth and Savings Items 2011/12 - 2014/15 Risk Assessment**

Risk items are shaded - further details are included in Appendix D

SCIA			Year				TOTAL
Year	No.		2011/12	2012/13	2013/14	2014/15	
			£	additional savings £	additional savings £	additional savings £	
<b>Environment</b>							
11/12	16	Building Control - joint working and cost savings from team review	(74)			(74)	
10/11	36	Building Control - reverse one off income home condition survey*	15			15	
10/11	2	Building Control - review of team	(5)			(5)	
11/12	22c	Civil Enforcement - review structure	(34)			(34)	
11/12	12c	Development Control - Appeals - reduced use of consultants	(6)			(6)	
11/12	12b	Development Control - Appeals - reduced use of external legal resources	(10)			(10)	
11/12	12a	Development Control - Conservation - deletion of consultants budget	(11)			(11)	
11/12	14a	Development Control - Planning and Pre-Application Fees - extra income		(100)		(100)	
11/12	13	Development Control - review processes and structure to reduce costs	(131)			(131)	
11/12	14b	Development Control - S106 Monitoring - charge developers to monitor	(50)			(50)	
08/09	30	Development Control - staffing reduction	(41)			(41)	
10/11	1	Development Control - various	(20)			(20)	
	19	Development Services share of corporate targets	(8)	(14)		(22)	
11/12	27	Direct Services - Street Cleansing reduction	(124)			(124)	
		Environmental & Operations share of corporate targets	(24)	(91)		(115)	
11/12	56	Land Charges income loss (personal searches)	22			22	
11/12	15	LDF preparation - reduce annual contribution to reserve based on cost reduction*	(70)		70	0	
11/12	25	On-street Parking - additional income	(35)			(35)	
11/12	24	Parking - additional income	(43)			(43)	
11/12	22a	Parking - joint working	(26)			(26)	
11/12	22b	Parking - reduce administrative costs		(13)	(14)	(27)	
10/11	33	Planning Policy - reverse one off income 2010/11*	22			22	
11/12	23	Sencio Leisure parking fees reimbursement at Sevenoaks - cancel	(26)			(26)	
11/12	8	Tourism - reduced activity		(30)		(30)	
		<b>Total Environment</b>	<b>(679)</b>	<b>(248)</b>	<b>56</b>	<b>0</b>	
<b>Services Select</b>							
11/12	42	Admin Support - reduce	(28)			(28)	
11/12	28	Asset Maintenance (reduction for 3 years) - Playground equipment/CCTV equipment/depot/car parks	(31)			31	
12/13	2	Benefits - contribution from Housing Benefits Subsidy Reserve		(40)		(40)	
12/13	1	Benefits - reduction in Admin grant		40		40	
11/12	34	Central offices target savings	(5)			(5)	
11/12	39	Civic Expenditure -delete budget except Chair/Vice Allowance	(68)			(68)	
10/11	56	Communications - reverse temp reduction in costs*		19		19	
10/11	15	Concessionary Fares - Govt funding reduction	200			200	
10/11	41	Concessionary Fares - reverse reduced costs*	60			60	
11/12	29	Contact Centre - shared services or reduction in service		(40)		(40)	
08/09	17	Democratic Services - reorganise to reduce service/costs	(17)			(17)	
11/12	55	Democratic Services Manager - Partnership Working	(20)			(20)	
11/12	18	Direct Services - review operations and reduce costs	(88)	(16)		(104)	
11/12	46	Disabled Facilities Grant reduction	(50)			(50)	
10/11	21	Equalities - end of contract with TWBC		(15)		(15)	
11/12	30a	Finance - re-structure and review processes	(40)			(40)	
		Finance & HR share of corporate targets	(15)	(22)		(37)	
11/12	52	FM - staffing review	(45)	(30)		(75)	
11/12	53	FM - window cleaning, hand dryers, building cleaning, microfilming	(15)			(15)	
11/12	53	FM - window cleaning, hand dryers, building cleaning, microfilming	(10)			(10)	
10/11	51	Gypsy site - Support -Hever Rd	7			7	
10/11	47	Homeless - reverse one off rent in advance*	10			10	
10/11	47	Homeless - reverse one off deposit bonds*	10			10	
10/11	50	Housing initiatives - reverse one off support of under 18s*	15			15	
11/12	43	Housing Policy - Climate Change	(23)			(23)	
		Housing share of corporate targets	(5)	(4)		(9)	
11/12	31	Human Resources - partnership working			(20)	(20)	
11/12	49	Information Systems and IT Support - review staffing resources	(30)		(20)	(60)	
10/11	22	Internal Audit - reverse extra income DBC*	10			10	
11/12	48	Internet provision - reduce charges	(40)			(40)	
11/12	51	IT - Agresso and IDOX - reduce support costs	(23)	(50)		(73)	
		IT & FM share of corporate targets	(7)	(7)		(14)	
11/12	50	IT Support - reduce general costs	(41)			(41)	
11/12	40	Lease Cars - cease scheme administration	(10)	(10)	(20)	(40)	
		Legal & Democratic Svs & Corp share of corporate targets	(5)	(10)		(15)	
11/12	57	Legal Services - additional income (S106)	(30)			(30)	
11/12	54	Legal Services - Partnership Working	(25)			(25)	
10/11	8	Licensing - enlarge partnership	(15)	(15)		(30)	
11/12		Market supplements - continuation of phased removal	(100)			(100)	
11/12	33	Members' Allowances - next phased increase not implemented	(45)			(45)	
10/11	16	Members' Allowances - phasing of new scheme	45	45		90	
12/13	3	Members' Allowances - provision for Members IT allowance		6		6	

# Agenda Item 7

SCIA			Year				TOTAL
Year	No.		2011/12	2012/13	2013/14	2014/15	
			£	additional savings £	additional savings £	additional savings £	
12/13	5	Members' Allowances - underspend		(6)			(6)
11/12	45	Merge Private Sector and Social Housing	(55)				(55)
10/11	58	Partnership working - corporate target	(200)				(200)
08/09	62	Policy and Perf - review of team tasks	(35)				(35)
11/12	58	Policy, Performance and Communications - review of functions		(50)			(50)
11/12	36	Property - income from Tandridge	(13)				(13)
11/12	35	Property - review processes and restructure team	(75)		(75)		(150)
11/12	30b	Rationalisation of financial systems and administration over sites		(50)			(50)
11/12	37	Revenues & Benefits - joint working savings above target	(50)				(50)
11/12	38	Revenues and Benefits - Partnership - further efficiencies target (£60k split 50:50)			(30)		(30)
11/12	58	Review of Policy, Performance and Communications functions - part	(35)				(35)
	1	Review of senior management - part	(75)				(75)
11/12		Review of senior management or joint management			(302)		(302)
11/12	32	Secretariat - review across council with view to reducing with senior management	(41)				(41)
11/12	47	Social Housing - Joint assessment referrals - stop contribution		(8)			(8)
11/12	44	Social Housing - West Kent Housing contract saving		(30)			(30)
11/12		Staff terms and conditions - savings reprofiled as agreed by Council 18/10/11				35	35
11/12	41	Training Budget - reduce	(50)				(50)
		<b>Total Services</b>	<b>(1,103)</b>	<b>(293)</b>	<b>(467)</b>	<b>6</b>	<b>(1,857)</b>
		<b>Social Affairs</b>					
11/12	1	Arts Development	(5)				(5)
10/11	66	CCTV	(45)				(45)
11/12	17	CCTV - Partnership Work/Other arrangement (with Contact Centre)				(50)	(50)
08/09	18	Community Development - Replace core salaries with external funding and redu	(2)				(2)
		Community Development share of corporate targets	(3)	(2)			(5)
11/12	2	Community Safety - external funding at risk	56				56
08/09	20	Community Safety - Reduce Community Safety budget - crime reduction	(2)				(2)
11/12		Direct Services - Pest Control - review of service and removal of subsidy	(16)				(16)
11/12	26	Direct Services - Public Conveniences	(62)				(62)
11/12	20	Environmental Health - shared working	(150)				(150)
11/12	22e	Further transfer of land playgrounds etc to Town/Parish Councils	(15)				(15)
11/12	3	Grants	(25)	(20)			(45)
11/12	4	Health - reduced activity	(17)				(17)
11/12	22d	Hollybush Outdoor Bowls Centre - transfer ownership to private club	(20)				(20)
11/12	5	Leisure - Asset Maintenance	(70)	(70)			(140)
11/12	6	Leisure - reduced Management Fee	(80)	(80)			(160)
11/12	21	Minibuses - Deletion of service	(333)				(333)
08/09	22	Reduce grants budget	(13)				(13)
08/09	21	Reduce Youth budget - SNAP, drugs/alcohol	(3)				(3)
10/11	24	STAG agreement expiry			(25)	(75)	(100)
11/12	7	Sustainability - delete remaining cost	(4)				(4)
11/12	9	West Kent Partnership	(2)				(2)
11/12	11	Youth - 8-12's project		(23)			(23)
11/12	10	Youth - reduce activity, leave only statutory duty	(20)	(60)			(80)
		<b>Total Social Affairs</b>	<b>(831)</b>	<b>(255)</b>	<b>(25)</b>	<b>(125)</b>	<b>(1,236)</b>
		<b>Totals</b>	<b>(2,613)</b>	<b>(796)</b>	<b>(436)</b>	<b>(119)</b>	<b>(3,964)</b>

\* = 'positive' savings items relate to the reversal of one-off savings in earlier years.  
n/a = saving achieved or a growth item

## Appendix C Summary of Changes to 4 Year Savings Plan and Proposed Growth and Savings items

SCIA Ref	Committee	Head of Service	Service	13/14 £'000	14/15 £'000	Total £'000	
<b><u>Items from 4 Year Plan</u></b>							
11/12	5	Social Affairs	Community Development	Asset Maintenance	70	-	70
							0
11/12	14b	Environment	Development Services	Income s106 monitoring	25	-	25
11/12	15	Environment	Development Services	LDF Preparation	-35	-	-35
							0
11/12	17	Social Affairs	Env & Ops	CCTV	-	50	50
							0
11/12	31	Services	Financial Services	HR - Partnership working	20	-	20
11/12	35	Services	Legal	Property Team Re-structure	35	-	35
<b>Proposed Growth from 4 Year Plan</b>							
				<b>115</b>	<b>50</b>	<b>165</b>	
<b><u>Budget Pressures outside 4-year Plan</u></b>							
13/14	1	Environment	Env & Ops	Income - Building Control	50	-	50
							0
13/14	2	Services	Housing	Homeless	20	-	20
							0
13/14	3	Environment	Legal	Planning - Legal/Barrister Fees	20	-	20
13/14	4	Environment	Legal	Land Charges Income	40	-	40
<b>Proposed Growth from Budgetary Pressures</b>							
				<b>130</b>	<b>0</b>	<b>130</b>	
<b><u>Potential Savings/Funding</u></b>							
13/14	5	Services	Legal	Audit Fees	-40		-40
13/14	6	Services	Legal	Argyle Rents KCC/MOAT	-20		-20
13/14	7	Services	Legal	Argyle Rents Police	-15		-15
13/14	8	Services	Legal	Market Related Supplements	-10		-10
13/14	9	Environment	Env & Ops	Environmental Health Partnership		-30	-30
<b>Proposed Savings Items</b>							
				<b>-85</b>	<b>-30</b>	<b>-115</b>	
<b>Total</b>				<b>160</b>	<b>20</b>	<b>180</b>	

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**SERVICE CHANGE IMPACT ASSESSMENT**

Revision to Service Change Impact Assessment #05 (11/12)

Update of Feasibility of original budget reduction  
£70k of this saving is now considered to be at risk  
Further comments from Head of Service - Autumn 2012: Looking at alternatives such as Whiteoak LC sustainability.

Previously Agreed SCIA (Cabinet 28 October 2010)

<b>Service Area:</b>	Leisure	<b>Service:</b>	Community Development
<b>Activity</b>	Asset Maintenance	<b>No. of Staff:</b>	n/a

Activity Budget Reduction	11/12 £000	12/13 £000	13/14 £000	14/15 £000
Investigate ways to reduce the Council's leisure centre asset maintenance costs	-70	-140	→	→

**Reasons for and explanation of proposed change in service**

The Council's average asset maintenance expenditure on leisure buildings has been £207,500 in each year over the last three years and there are significant needs for major work over the next five to ten years including roof, flume, ceiling and boiler replacement.  
Discussions will take place with Sencio and proposals will be brought forward for consideration over the current year to reduce the asset maintenance commitment for the future.

**Key Stakeholders Affected**

Leisure centre users.

**Likely impacts and implications of the change in service (include Risk Analysis)**

These will be considered as part of any proposals that are brought forward over the course of this financial year.

**SERVICE CHANGE IMPACT ASSESSMENT**

<b>Performance Matrix Rank</b> (1 to 27)	21
--	----

<b>2010/11 Budget</b>	<b>£ 000</b>	<b>National and Local Performance Indicators</b>		
<b>Operational Cost</b>	220	<b>Code &amp; Description</b>	<b>Actual</b>	<b>Target</b>
<b>Income</b>	-	LPI SL 001 – Leisure Centre usage figures (2009)	898k	934k
<b>Net Cost</b>	220			

**SERVICE CHANGE IMPACT ASSESSMENT**

Revision to Service Change Impact Assessment #17 (11/12)

Update of Feasibility of original budget reduction

This saving of £50 for 2012/14 is now considered to be at risk

Further comments from Head of Service - Autumn 2012: Saving unlikely now that TWBC will not be looking to relocate their CCTV control room in the mid term.

Previously Agreed SCIA (Cabinet 28 October 2010)

<b>Service Area:</b>	Direct Services	<b>Service:</b>	Environmental & Operational Services
<b>Activity</b>	CCTV	<b>No. of Staff:</b>	7 fte

<b>Activity Budget Reduction</b>	11/12 £000	12/13 £000	13/14 £000	14/15 £000
CCTV increased partnership working	-	-	-	-50

**Reasons for and explanation of proposed change in service**

Possible savings identified relate to increased partnership working with T&MBC and TWBC including relocating the CCTV Control Room for T&MBC and TWBC to one SDC office.

This may allow the out of hours service to be undertaken for TWBC (currently contracted out).

If this saving could not be realised by this arrangement, the Council would have to consider an unmanned CCTV Control Room (recording only) 9.00am to 5.00pm (Monday-Friday).

Manning of the CCTV Control Room would need to continue on weekends and bank holidays, plus 5.00pm to 9.00am on weekdays to provide an out of hours service for SDC and to continue this service for T&MBC (generates £10,000 income per annum), and the ability to provide an out of hours service for TWBC.

The current arrangements to share the CCTV Manager post with TWBC (generates £20,000 per annum) there is still a further £25,000 saving to be

**SERVICE CHANGE IMPACT ASSESSMENT**

found in 2011/12 in the current budget plan. (As yet unidentified). The current budget already contains a contribution from Kent Police for the service.

**Key Stakeholders Affected**

Businesses, Residents, Car Parks, Out of Hours Service

**Likely impacts and implications of the change in service (include Risk Analysis)**

As above.

<b>Performance Matrix Rank</b> (1 to 27)	12
--	----

2010/11 Budget	£ 000	National and Local Performance Indicators		
		Code & Description	Actual	Target
Operational Cost	325			
Income	-49	LPI CCTV 003 – Out of hours calls SDC	487	351
Net Cost	276	LPI CCTV 004 – Out of hours calls TMBC	481	294



**Social Affairs Select Committee – Programme of Visitors to Future Meetings of the Committee 2012/13**

Meeting date	Community Plan priority	Visits for Members	Speakers	Questions to address
October	Community Safety	New Police Station, Argyle Road  Fire Station	Police  Fire Service	Future provision of Kent Fire & Rescue Services
January	A better start for our children		Introduction by Head of Community Development  Presentation by Carers First  Presentation by Spring House Support Service	
March	Improve the lives of young people		Presentation by Kenwood Trust  Presentation by STAG  Presentation by Sevenoaks District Arts Council	

Meeting date	Community Plan priority	Visits for Members	Speakers	Questions to address
June	Meeting the needs of an ageing population  Commissioning for Older People		Adult Social Care	