

HOUSING AND COMMUNITY SAFETY ADVISORY COMMITTEE

08 October 2014 at 7.00 pm

Conference Room, Argyle Road, Sevenoaks

AGENDA

Membership:

Chairman: Cllr. Ms. Lowe Vice-Chairman: Cllr. Mrs. Clark
Cllrs. Ayres, Mrs. Ayres, Ms. Chetram, Mrs. Cook, Eyre, Gaywood, Mrs. George, Mrs. Parkin,
Raikes and Towell

*Guide time		<u>Pages</u>	<u>Contact</u>
	Apologies for Absence		
	1. Minutes To agree the Minutes of the meeting of the Committee held on 17 June, as a correct record	(Pages 1 - 6)	
	2. Declarations of Interest Any interests not already registered		
	3. Actions from Previous Meeting		
	4. Update from Portfolio Holder	(Pages 7 - 8)	Cllr Ms. Lowe
	5. Referrals from Cabinet or the Audit Committee	(Pages 9 - 10)	
	a) Reference from Cabinet, 5 June 2014 - Minute 12 - Disabled Facility Grants		
1910	6. Presentation on Young Carers Kelly Chambers, VAWK		
1940	7. Local Air Quality Monitoring	(Pages 11 - 16)	Richard Wilson Tel: 01732 227262
2000	8. CCTV Service	(Pages 17 - 26)	Richard Wilson Tel: 01732 227262
2020	9. Budget: Review of Service Plans and Service Change Impact Assessments (SCIAs)	(Pages 27 - 60)	Adrian Rowbotham Tel: 01732 227153
2050	10a A Home of your Own' Scheme (DIYSO) - Proposed Round 2 To consider the scheme and variations as a whole and advise the Portfolio Holders	(Pages 61-64)	Pat Smith Tel: 01732 227355

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|------|---|-----------------|------------------------------------|
| 10b | Variations to the 'A Home of your Own' Scheme (DIYSO)
To consider Variations 1 and 2 and make a recommendation to Cabinet | (Pages 65-68) | Pat Smith
Tel: 01732 227355 |
| 2110 | 11. Housing Energy Retraining and Options (HERO) Project Update | | Pat Smith
Tel: 01732 227355 |
| 2115 | 12. Modern Slavery
Video clips and presentation by the Community Safety Manager to advise and inform on this issue | | Lesley Bowles
Tel: 01732 227335 |
| 2130 | 13. Anti-Social Behaviour Act 2014
Short presentation on the new legislation by the Community Safety Manager. | | Lesley Bowles
Tel: 01732 227335 |
| 2140 | 14. Work Plan | (Pages 69 - 70) | |

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.)

INFORMATION RECENTLY UPLOADED ON TO MEMBERS' PORTAL

Title of Document	Date published
1. Anti-Social Behaviour Crime & Policing Act 2014	18.09.14

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 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)

***These are guide times only and items may be considered for longer or shorter periods than indicated.**

HOUSING AND COMMUNITY SAFETY ADVISORY COMMITTEE

Minutes of the meeting held on 17 June 2014 commencing at 7.00 pm

Present: Cllr. Ms. Lowe (Chairman)

Cllr. Mrs. Clark (Vice Chairman)

Cllrs. Ayres, Mrs. Ayres, Ms. Chetram, Mrs. Cook, Eyre, Mrs. George and Mrs. Parkin

Apologies for absence were received from Cllrs. Gaywood, Raikes and Towell

Cllrs. Clark, Firth, Fittock and Mrs. Sargeant were also present.

1. Appointment of Chairman

Resolved: That Cllr. Ms. Lowe be appointed as Chairman of the Committee for the ensuing municipal year.

(Cllr. Ms. Lowe in the Chair)

2. Appointment of Vice Chairman

Resolved: That Cllr. Mrs. Clark be appointed as Vice Chairman of the Committee for the ensuing municipal year.

3. Minutes

Resolved: That the Minutes of the meeting of the Committee held on 29 April 2014 be approved and signed by the Chairman as a correct record.

4. Declarations of Interest

No additional declarations of interest were made.

5. Actions from Previous Meeting

There were none.

6. Update from Portfolio Holder

The Portfolio Holder's report was noted. The Portfolio Holder advised that at the Kent and Medway Community Safety Conference in Ashford on 4 June 2014, she and the Community Safety Manager had addressed the conference on the work they were doing around e-safety in Sevenoaks.

A Member expressed concern regarding the letter to Eric Pickles about extending the Rural Designations Order to allow building of affordable housing on greenbelt land where

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local communities feel there was a need. She was assured that this only applied to rural areas and communities that wanted it, and would not apply to Swanley.

7. Referrals from Cabinet or the Audit Committee

There were none.

8. Confirmation of Working Groups

Members considered the previous years working groups and whether the groups were still required and if so reviewed the membership and terms of reference.

Resolved: That

- a) the CCTV Working Group not be reconfirmed;
- b) the Road Safety Working Group be reconfirmed with the original membership and terms of reference 9 July 2014 (Minute 6); and
- c) the 'Squaring the housing circle', Joint Working Group with Local Planning & Environment Advisory Committee be reconfirmed but the membership increased to 6 (3 from each) and the membership be Councillors Mrs Ayres, Mrs George and Mrs Parkin.

9. Anti Fraud Team Report 2013/14

The Anti-Fraud Manager presented a report which set out the achievements of a successful year for the Anti-Fraud Team during 2013/14 and outlined it's priorities during 2014/15 taking account of the significant impact of the creation of the Single Fraud Investigation Service (S-FIS) which was due to impact on fraud investigation services provided by the Council. Transfer of staff for local authorities was to start in a phased approach between October 2014 and March 2016. The Department of Work and Pensions (DWP) would start negotiations for transferring staff 6 months before the transfer date that had been given for this Council as 1 February 2016. The S-FIS would only investigate benefit fraud. A decision would need to be taken as to whether the Council wanted to keep any staff in order to continue investigating suspected fraud within Council Tax Support claims and the fraud work currently being conducted within Council Tax (discounts and exemptions) as these two areas would remain the responsibility of the local authority.

In response to questions he advised that if staff transferred it would involve relocating and they would become civil servants employed by the DWP, it would not be under Transfer of Undertakings (Protection of Employment) Regulations (TUPE) but a similar kind of scheme. The Chief Finance Officer reported that all staff were being scoped for transfer, however he hoped that it would be possible to keep some staff. The joint working arrangements had been acknowledged and therefore staff at Dartford Borough Council were on the same timescales. It was hoped that as the major beneficiary of the

Council Tax discount fraud investigations, Kent County Council (KCC) could be encouraged to contribute to the cost of the remaining service.

A Member asked how many years into the past could be investigated and whether the Data Protection Act inhibited investigations. The Anti-Fraud Manager advised that as it was a criminal offence being investigated, under 'exemptions' there were legal gateways to obtaining the information. The evidence existed, but the main issue was that banks were only required to keep the information for 6-7 years. There were some time bars on benefit fraud legislation, but often it was possible to obtain a small extension of three months to enable older cases to be taken to court. In response to further questions he advised that it was not possible to enforce debtors to repay lump sum payments, but in most cases claimants found with large amounts of money in an account would pay up.

The section worked closely with investigative colleagues in the DWP, any fraud conviction would not affect credit rating but they would have a criminal record if a prosecution was successfully brought against them. More often formal cautions and administrative penalties were used. The Committee was advised that the Chief Housing Officer was also a Magistrate and she gave the committee some further information on the sort of cases that were heard and how they were dealt with. Formal prosecution tended to be used on repeat offenders.

The Deputy Portfolio Holder for Finance and Resources addressed the Committee advising that the Council needed to plan now for the potential loss of staff and a good starting point would be to have an Anti Fraud Policy on Council Tax (discounts & exemptions). Investigations could be made into keeping a small team and selling the investigative services to other authorities. The Anti Fraud Manger suggested there should be an over-riding Anti-Fraud policy for all Council Tax matters (i.e. Council Tax Support, discounts and exemptions).

The Anti Fraud Manger in response to a question as to whether the Individual Electoral Registration (IER) would help, responded that the Audit Commission already used the electoral roll as a good starting point for highlighting fraud, but the main source of information came from individual credit information and the investigating officer's local knowledge.

Public Sector Equality Duty

Members noted that consideration had been given to impacts under the Public Sector Equality Duty.

Resolved: That the content of the report and the work of the Anti-Fraud Team carried out in 2013/14 and that proposed for 2014/15, be noted.

10. Health Agenda with specific reference to Housing

The Chairman welcomed the new members of the Advisory Committee, especially Cllr. Mrs. Cook as Lead Member for Health and Cllr. Mrs. Parkin as Lead member for older people.

Cllr. Mrs. Cook gave some background information on the constitution and terms of reference of the Health Liaison Board and the work done so far, explaining that it was an

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important meeting point for Councillors who were serving or attending health meetings around the District and an opportunity to collate and disseminate the knowledge collectively gained to relevant committees. She invited members to attend the next meeting on Wednesday 9 July 2014 at 2 p.m. when the Board would be addressed by an external professional on Autism and Asperger Syndrome.

She had been asked to serve on the West Kent Health and Wellbeing Board and had attended the first meeting where they had been asked to look at the membership and discuss whether they were the right people in post and whether the Board would be able to deliver. She would report back on these meetings later in the year. The Chairman stated that it was clear that housing was critical to the health agenda and that Cllr. Mrs. Cook provided an excellent link.

Cllr. Mrs. Parkin tabled a paper providing some information on Dementia. She advised that she had only recently been given this lead but had a background in the field and she intended to work closely with Members and Officers. She hoped to do a full powerpoint presentation at a future meeting on her work, the work of the Council and achievements made. In response to a question the Chairman advised that social care was the remit of the County Council but the Council was responsible for housing and adaptations and also needed to consider becoming more dementia friendly. The better the housing stock available the longer people could live independently in their own homes.

Cllr. Mrs. Parkin showed a short video on the subject (http://www.local.gov.uk/adult-social-care/-/journal_content/56/10180/6206530/ARTICLE).

The Chief Officer Communities and Business advised that the Council was already doing much work on the issue and the Chief Executive had asked that the Council become 'Dementia Friendly'. The Health and Communities Manager added that 60 frontline members of staff had already received training; further training was taking place in July which would be available for staff, members and external agencies such as the voluntary sector. A physical audit of the Argyle Road reception was being undertaken and Officers were receiving advice from the Alzheimers Society. The sort of adjustments that were required were actually good practice for all walks of life and would make the area more generally accessible. The Healthy Living Project Officer had a seat on the West Kent Forum. There was to be a 'Let's talk about Dementia' event in Swanley on 7 July 2014 jointly hosted by Sevenoaks District Council, Kent County Council and members of Swanley Dementia Friendly Communities Forum. There was also a workshop at the Holly Bush Court on 19 July 2014, and the Council would be taking part in the 'Whose Shoes' campaign.

The Chief Officer Communities and Business reported that under the Health and Safety Care Act 2012 the Health and Wellbeing Boards had been set up at County level, but there were also local ones set up to mirror the Clinical Commissioning Group areas. The Marmot Review had set out six policy objectives to help reduce health inequalities, and the document before Members aimed to support and complement Kent's Health Inequalities Action Plan 'Mind the Gap,' which had been aided by Professor Chris Bentley.

The Chief Housing Officer reported that the Kent Housing Group was made up of Council and Housing Association Officers. She personally sat on the group and the Executive Board. The Council currently worked on homelessness; the allocation policy gave priority

to those in the District and people could bid for suitable properties. The Disabled Facilities Grant function had been brought back 'in house', which enabled people to stay in their own homes. Officers also worked closely with occupational therapy at KCC. With regards to 'fuel poverty' they helped look at bills and help people to change supplier and apply for grants. The team had just finalised arrangements with Dartford Borough Council to look, with external funding, at some of the Sevenoaks District wards that abut the Dartford Borough. The housing work contributed to the Older Person Strategy because it produced enhanced schemes for people with severe needs. Housing Associations were encouraged to survey and review older person stock. West Kent Housing provided an 'emerald' service in this regard. The 'Supporting People' programme also aimed to help people stay longer in their own homes.

The Health and Communities Manager reported that the Health Inequalities Plan had been approved in April 2013 and was being developed and reviewed via the multi-agency Health Action Team, which consisted of Council Officers including Housing, the voluntary sector, Clinical Commissioning Group representatives, Social Services and other and which met quarterly. The Marmot review had identified that poor housing conditions contributed to ill health. Referrals through the HERO project were monitored. There were currently forty families accessing the food bank with another 15 that could be worked with if there were capacity. Housing needs were also monitored.

A Member pointed out that with rising interest rates and possible repossessions the District could find itself with a higher proportion of people in housing need. The Chief Housing Officer agreed and said it was being looked at. The HERO Scheme was able to signpost, there were options for Housing Associations to purchase properties so that families could remain there, there were small pots of money to help with short term debts. Prevention from becoming homeless was the key.

Councillor Mrs. Sargeant was allowed to address the Committee and appealed for help finding the food bank at Swanley more suitable accommodation, with low or no rent to pay. They were currently given use of the Leisure Centre and CAB building in Swanley. She also encouraged Members to see for themselves first hand the excellent work and recommended going to the one in Bromley to see the type of accommodation that would be more appropriate.

11. Work Plan

The Chairman advised that it would be necessary to change the date of the meeting in October to allow the Chief Officer Environmental & Operation Services to report back on the CCTV review. It was agreed that the update on affordable housing and update on measures to combat slavery and human trafficking to be moved to the February meeting; Strategic Assessment for Community Safety and Action Plan be added to the meeting in February; the joint working group feedback be moved to the meeting in March; and Cllr Mrs Cook and Cllr Mrs Parkin give their presentations at the meeting in March 2015.

THE MEETING WAS CONCLUDED AT 8.49 PM

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Housing and Community Safety Advisory Committee - 17 June 2014

CHAIRMAN

Housing & Community Safety Advisory Committee

8 October 2014

Portfolio Holders Report

Housing Strategy/Policy and Housing needs

Attended the Gypsy/Traveller consultation drop in session on Tuesday 3 June in Swanley.

HERO: Met with Brian Horton of KCC with Pat Smith on 12 June to discuss promoting HERO across Kent. Peter Fleming has written to Kris Hopkins to see if HERO can complement the government's homelessness and health agenda. We have received a supportive reply. Pat has met with TMBC and has other meetings arranged. We are also pursuing opportunities with KCC FIPS and KCC West Kent ACT to expand HERO further and secure its future funding. Moat and T&MBC are looking at copying HERO and using their own versions however we are still hopeful that KCC FIPs will be interested and we have other ideas for example working with the private sector as well.

We are therefore reviewing HERO to deliver in a slightly different way to adapt to changes and keeping a step ahead.

Pat Smith and I have a meeting on 9 October with Civil Servant, Andrew Dack, about rural designation order extensions in some of our villages that want them.

Community Safety

Gave a 5 minute presentation with Kelly Webb to the Kent Safety Partnership Conference on 4 June that focussed on E-safety. We talked about the SDC experience with parents/carers – the missing piece of the internet safety jigsaw.

Met the new West Kent (Maidstone, Tunbridge Wells, Tonbridge & Malling and Sevenoaks) PCSO, Sue Kemsley, responsible for educating mainly schools about staying safe online.

Booked to attend the LGA Councils' role in tackling female genital mutilation (FGM) conference in London on Tuesday 14 October.

Met with the Police on Tuesday 16 September for an update on slavery in the district and what SDC can do to support the Police to eradicate this inhumane crime.

Looking into seeing if Dogs Trust can provide a sponsorship scheme in Sevenoaks for victims of domestic abuse that are afraid to flee their home in order to protect their pets.

Disabled Facility Grant (DFG) Funding

Cabinet asked me to look into DFG funding to see if is more cost effective to bring the Occupational Therapists (OTs), currently paid for by KCC, in house. We have thoroughly looked into this possibility and it seems as though it would be best to advise Cabinet to leave the situation as it is for the following reasons:

1. We still have the option of paying for private OTs at £200 to £300 as and when we need to
2. All new OTs spend a half day with us so we can induct them into the SDC ways

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3. An SDC member of staff accompanies the OT on all visits and discusses the needs and cheaper ways of achieving the same goal
4. We have a maximum spend of £30,000 per case and KCC picks up the rest. If we had our own OT KCC may not believe their recommendations and may not pick up the rest of the bill, or send their own OT to look into it and that could cause problems.
6. Bringing the Occupational Therapists in house would also bring in house all their salary and on costs which would work out more expensive. As it is we do not pay for the OT only their recommendations.
7. We are now extending review period of in house DFGs to June 2015 because there have been 2 staff vacancies slowing down the process.

Challenges facing Housing & Community Safety

- Reducing expenditure and maximising income to help make the council self-sufficient within a decade
- How we can further support the middle income group of people (£33,000 to £60,000) to step onto the housing ladder
- How we can better work with planning to provide the District's housing needs
- Securing HERO funding and future
- Changes to DFG funding: challenges and opportunities
- Further consolidation and shared working in environmental health
- Continue with internet safety improvements
- Troubled families – exploring the links between housing and community safety as well as better joint working with KCC
- Slavery and Human Trafficking
- Focusing on how housing policy impacts on the health agenda

REFERRAL FROM CABINET

- a) Provisional Outturn 2013/14 and Carry Forward Requests (Cabinet - 5 June 2014, Minute 12)

The Portfolio Holder for Finance & Resources presented a report which provided the provisional financial outturn figures for 2013/14 and commentary to any significant variances. The report also set out the requests to carry forward unspent budgets into 2014/15. Members noted and considered the relevant minute and recommendations received from the Finance & Resources Advisory Committee which had considered the same report, which had been tabled.

The Head of Finance reported that a provisional favourable variance of £299,000 had been achieved. Renegotiation of costs for shared services with Dartford Borough Council had reduced costs by £90,000. Should the carry forward requests and earmarked reserve be approved then £170,000 could be allocated to the Budget Stabilisation Fund. This represented a variance of 0.33% of the gross service budget.

Noting the comments of the Finance & Resources Advisory Committee, the Chairman explained that the Council had put a lot of effort into getting new Council Tax Support payers used to paying Council Tax and to keep the pressure on them once they were paying. National discussions were ongoing as to the administration of Disabled Facility Grants in two-tier Council areas because the Council held the budget but it was statutorily Kent County Council who determined what works needed to be done. He asked that the appropriate Minister be written to on the matter. The Portfolio Holder for Finance & Resources enquired whether there could be a role in the Council carrying out the assessment role on behalf of the County Council.

Action: The Housing & Community Safety Advisory Committee to consider the role of the District and County Councils in dealing with Disabled Facility Grants.

Public Sector Equality Duty

Members noted that consideration had been given to impacts under the Public Sector Equality Duty.

Resolved: That

- a) the Revenue 'carry forward' requests totalling £129,000 as set out in paragraph 16 of the report be approved;

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- b) the Capital carry forward request totalling £66,594, as set out in paragraph 17 of the report be approved; and
- c) Flood Support Earmarked Reserve be established, and the income receipt of £172,000 be transferred to that reserve at the end of March 2014.

LOCAL AIR QUALITY MANAGEMENT (LAQM)

Housing and Community Safety Advisory Committee – 8 October 2014

Report of Chief Officer, Environmental and Operational Services

Status: For Information

Key Decision: No

This report supports the Key Aim of a clean and healthy environment.

Portfolio Holder Cllr. Michelle Lowe

Contact Officer(s) Annie Sargent Ext: 3085 / Alex Dawson Ext: 3129

Recommendation to Housing and Community Safety Advisory Committee that the report be noted.

Introduction and Background

- 1 On 11 February 2014 the committee received a report on air quality monitoring and management and resolved that a report be produced on how the air quality management service could be paired down, clarifying the legal position of what the Council was required to do, what air quality management projects the Council was developing and whether existing projects could be ended

Statutory Duty

- 2 As stated in the report to the Committee in February, Part IV of the Environment Act 1995, places a statutory duty on Local Authorities (District Council's) to review and assess air quality within their area and identify areas where the air quality does not meet the National Air Quality objectives. Where it appears that air quality objectives will not be met, Air Quality Management Areas (AQMA's) must be declared and action plans developed.
- 3 Every third year, an Updating and Screening Assessment (USA) is required. Either side of the USA, progress reports must be provided to DEFRA each year. If the USA identifies likely exceedances of air quality objectives, a detailed assessment must be undertaken, and, where appropriate, an air quality management area must be declared, followed by an action plan.
- 4 As local air quality management is a statutory duty the Council does not have the flexibility not to follow this monitoring regime.
- 5 The next USA is due in 2015/16 with progress reports required to be submitted to DEFRA in 2014/15 and 2016/17.

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Current Air Quality Projects

- 6 The only air quality project, outside the statutory monitoring regime, is the Air Alert scheme reported to your February meeting. This scheme was launched in March 2014 and is a free service which runs for two years. This scheme was totally externally funded from DEFRA grants and section 106 agreements for developments in AQMA's.
- 7 The scheme is now up and running and does not require any further financial support.

Budget

- 8 The 2014/15 budget for air quality is £58,128 comprising:-

Maintenance of monitoring Stations (electricity; telephones; insurance; equipment maintenance)	£10,098
Diffusion tubes	£3,342
Traffic Survey's	£6,183
AQ Review – Consultants	£14,347
Air Quality Monitoring Contract	£24,158
Total	<u>£58,128</u>

- 9 However, some expenditure, particularly on traffic surveys and use of Consultants is often only needed when a detailed assessment is required following identification of air quality exceedances from the USA
- 10 In reality savings are made each year on the budget, and expenditure is incurred only when required to fulfil statutory requirements.
- 11 In 2013/14 a total of £37,027 was saved from the budget with Nil expenditure on traffic surveys or use of air quality consultants (Actual spend £28,180)
- 12 In 2012/13 the saving was £37,237 on budget and in 2011/12, £23,020.
- 13 Over the previous three financial years a total of £97,996 has been saved from the air quality budget.
- 14 It is however, prudent, to maintain these costs in the budget in the event of a detailed assessment being required, for which there is a statutory duty to do, if the USA reveals exceedances of air quality minimum standards.

Continuous air quality monitoring stations (CAQMS)

- 15 There are two, sited at Greatness, Sevenoaks (Background) and Bat and Ball, Sevenoaks (Roadside).
- 16 Greatness has been in operation for 15 years and provides much information for trend analysis and research purposes. For example it has recorded reductions in both Carbon Monoxide and Sulphur Dioxide emissions.

- 17 It monitors the main pollutants of current concern and is used for identification of pollution episodes at a Regional and National level. It provides data representative of a large area including the rural parts of the District.
- 18 The information from the Greatness CAQMS is used for the air alert scheme. The location of Greatness is important and is only one of 3 sites in Kent monitoring ozone.
- 19 The Bat and Ball CAQMS is within the A25 AQMA. External funding has been received from 106 agreements and DEFRA for the continuing operation of this road side monitoring station which monitors both NO₂ and PM₁₀ at this crucial junction.

Cost Comparisons

- 20 As members of the Kent and Medway air quality partnership information is readily available on how much other Kent Councils spend on air quality. The following provides comparative data based on actual spend in 2013/14.

Sevenoaks	£28,200	9 AQMA's	2 CAQMS
Canterbury	£26,000	1 AQMA	5 CAQMS
Dartford	£20,165	4 AQMA's	3 CAQMS
Gravesham	£22,000	7 AQMA's	2 CAQMS
Maidstone	£25,000	1 AQMA	2 CAQMS
Swale	£30,000	4 AQMA's	4 CAQMS
Tunbridge Wells	£14,500	1 AQMA	1 CAQMS
Average	£23,695		

DEFRA Consultation

- 21 As reported at your February meeting, in the summer of 2013, DEFRA consulted Local Authorities on the current LAQM regime.
- 22 Sevenoaks District Council responded supporting a move to alignment to National standards monitoring and to remove separate local air quality management duties.
- 23 Nationally, there was very little support for the SDC view and future official guidance is now expected, from DEFRA, in mid-late 2015.

Key Implications

Financial

The budget of £58,840 (2014/15) is specifically allocated to fulfil the Councils statutory duty in relation to local air quality management. In practise however, actual savings are made in the budget in the region of £37,000 per annum unless a detailed assessment is

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required in any one year. For this purpose it is recommended the budget is maintained, but only elements used as required.

Legal Implications and Risk Assessment Statement.

Part IV of the Environment act 1995 requires local authorities in the UK to review air quality in their area and designate air quality management areas if improvements are necessary. Where an air quality management area is designated, local authorities are also required to work towards the Strategy's objectives prescribed in regulations for that purpose. An air quality action plan describing the pollution reduction measures must then be put in place. These plans contribute to the achievement of air quality limit values at local level.

Risk assessment – Local Air Quality Management is a statutory service. If submissions are not made to DEFRA at required intervals, may be subject to external scrutiny and possible intervention from DEFRA (with costs recharged to Council).

Equality Impacts

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	Yes, if Statutory duties not fulfilled, could have a detrimental effect on residents with respiratory ailments.
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

1. Local Air Quality Management is a statutory function.
2. Poor air quality can adversely affect health and reduce life expectancy. Financially it costs the country substantial amounts in terms of treatments and hospital admissions with a social and economic impact on those affected.
3. The Council's existing monitoring programme provides good coverage for the District, with two Continuous Monitoring Stations and a network of diffusion tubes.
4. Monitoring data collected provides valuable information about local pollution levels which is useful for informing planning decisions and public health issues.

5. The Council currently has nine AQMAS.
6. Previous review and assessment rounds have established that the air quality objectives and EU Limit Values for NO₂ (Nitrogen Dioxide) have been exceeded in eight locations and in one area for PM₁₀ (Particulate Matter).
7. The current Air Quality Action Plan contains a number of measures and actions aimed at reducing levels and mitigating the effects of air pollution within the AMQAs and across the District.
8. The Government is continuing to review the LAQM regime and is aiming to launch a fresh consultation in mid 2015 following its failure to receive sufficient support to change the existing regime as proposed. This was due to widespread concerns that removing local authority duties to monitor air quality would result in poorer air quality and in an inability to adhere to national European targets.

Appendices

- Background Papers:**
1. The Environment Act 1995
 2. Kent and Medway Air Quality Partnership – Health Sub Group
 3. Air quality Action Plan 2009.
 4. Annual air quality progress report 2013
 5. Local Air Quality Management Consultation on options to improve air quality management in England
 6. Report to Housing and Community Safety Advisory Committee 11.2.14
<http://cds.sevenoaks.gov.uk/documents/s15658/10%20-%20Air%20Quality%20Report%202014%20final%20version.pdf>

Richard Wilson
Chief Officer Environmental and Operational Services

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CCTV SERVICE

Housing and Community Safety Advisory Committee – 8 October 2014

Report of Richard Wilson, Chief Officer Environmental & Operational Services

Status: For information

Key Decision: No

Executive Summary: This report follows up on the presentation to the Committee on 15 October 2013 by Cllr Les Ayres on behalf of the CCTV Members Working Group.

It addresses the issues the Committee requested to report back on, including options to reduce costs and/or increase income.

It outlines the key role the CCTV service provides in fulfilling the Councils statutory duties in relation to crime and disorder and community safety.

Details of current budgets and performance information is provided.

This report supports the Key Aim of a safe environment and dynamic economy.

Portfolio Holder Cllr. Michelle Lowe

Contact Officer(s) Ian Finch – 01959 567351 / Sharon Wright – Ext: 7291

Recommendation to Housing and Community Safety Advisory Committee: That the report be noted and consideration be given to the options outlined in the report.

Introduction and Background

- 1 On 15 October 2013 the Committee received a presentation and report from the CCTV Members Working Group.
- 2 The Committee agreed to continue the existing service in the short to medium term but requested a report to a future meeting on options available and their cost effectiveness, including:
 - Operating at current levels but looking for cost effectiveness where possible
 - Phasing out of the service with alternative methods to meet statutory obligations, for example through the addition of licensing conditions
 - Operating at reduced scale
 - Funding by local businesses
 - Contributions from interested parties, and
 - Increasing the CCTV Control Team capacity.

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Current CCTV Service

- 3 The CCTV service provides a key role in the Council fulfilling its statutory duties for crime and disorder and community safety.
- 4 There are 96 cameras covering the public areas of Sevenoaks, Swanley, Edenbridge, Westerham and New Ash Green, plus Council assets such as Hollybush, Sevenoaks; Whiteoak, Swanley; Council owned car parks and the Council offices and Dunbrik depot.
- 5 The CCTV control team provides the out of hours telephone contact for Sevenoaks District Council (Evenings, weekends and Bank holidays) and also for Tonbridge and Malling Borough Council, who pay for this service (£13,000 p.a).
- 6 The CCTV Manager, Sharon Wright, is the CCTV Partnership Manager for both SDC and Tunbridge Wells Borough Council, for which TWBC contribute 50% of the posts gross salary costs (TWBC Control room also receives the images from the T&MBC CCTV system).

2014/15 Budget

- 7 The CCTV Budget for 2014/15 is £227,552, comprising:

	£
Salaries	200,575
Electricity	6,909
Equipment Purchase and Maintenance	24,335
Telephones	1,196
Transmission Costs – Line rental	98,522
	<hr/>
	331,537
Income	103,985
	<hr/>
Total:	<u>227,552</u>

2013/14 Actuals

- 8 Total cost £262,685 (Budget £244,147), comprising:

	£
Salaries	200,262
Electricity	13,377
Equipment Purchase and Maintenance	19,276
Telephones	2,098
Transmission Costs – Line rental	70,892
	<hr/>
	305,905
Income	43,218
	<hr/>
Total:	<u>262,687</u>

- 9 Even though savings were made on expenditure, particularly salaries and transmission costs, income was £57,430 below budget. This is because the budget contains income lines from unidentified sources that will not be realised, including an annual contribution from the Police, which has not been received for many years.
- 10 The income actually received is for the shared management arrangements with TWBC; the out of hours service for T&MBC and small contributions for CCTV services from Westerham Town Council, Sencio Leisure and for the Lullingstone Park visitor Centre (KCC).
- 11 Current staffing levels are at a minimum to cover the existing manned shifts. 24 hours, Mondays, Weekends and Bank Holidays and 1300 hours to 09:00 hours Tuesday to Friday. Six full time staff cover these shifts working 10 and 12 hours shifts on an average of 37 hours/week over four weeks. Any further reduction in staff would not allow those shifts to be covered and would threaten the out of hours service, for both this Council and T&MBC.
- 12 Casual staff are used, as necessary, on a 'Call-on' basis, to cover sickness to maintain staffing levels, particularly for the out of hours services.

Performance Information 2013/14 and 2014/15 (to August)

13

	2013/14	2014/15 to Aug
Data reviewed by request to CCTV	433	153
Date seized due to evidential material	153	51
Stills produced after data review	117	27
Other Agency (KFRS)	55	21
Monitored arrests	27	12
Instigated arrests	27	9
Assisted arrests	50	26
Force Control requests to CCTV	1041	589
Reports to Force Control from CCTV	209	70
Assistance to Police	135	38
Quality of life issues	373	140
Police attendance in Control Room	287	134
Out of hours calls (SDC)	1506	689
Out of hours calls (T&MBC)	1448	569
Shop Safe/Pub Watch	352	111
Instigated incidents (no Police resources)	15	1
Missing and vulnerable persons	114	59

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Police fixed penalty fines assisted by CCTV	8	0
Traffic Link Calls	369	180
Child related incidents	183	98
Domestic Violence incidents	17	10

Statutory Framework

- 14 The CCTV service assists the Council to cover the following statutory obligations:
- 15 Section 163 of the Criminal Justice and Public Order Act 1994 provides the power for local authorities to deliver closed circuit television coverage of any land within their area for the purpose of crime prevention, community safety or victim welfare. CCTV is also considered a necessary initiative by partners towards their duty under the Crime and Disorder Act 1998.
- 16 Section 17, Crime and Disorder Act 1998 “17 (1) Without prejudice to any other obligation imposed on it, it shall be the duty of each authority, to which this section applies, to exercise its various functions with due regard to the likely effect of the exercise of those functions on, and the need to do all that it reasonably can to prevent, crime and disorder in its area”
- 17 The primary role of public space CCTV is the prevention and detection of crime and therefore obligations under Section 17 are embedded in this legislation.
- 18 According to Home Office guidance, Section 17 of the Crime and Disorder Act 1998 means that each local authority should take account of the community safety dimension in all its work and to do all that it can within its core business to prevent crime and disorder. All policies, strategies, plans and budgets will need to be considered from the standpoint of their potential contribution to the reduction of crime and disorder.
- 19 The Children's Act 2004, section 11, places a statutory duty on Councils to make arrangements to ensure that in discharging their functions they have regards to the need to safeguard and promote the welfare of children. CCTV has regular involvement with nuisance youths, missing children and works very closely with partners, ensuring child safety, dealing with 183 related incidents last year.
- 20 The Domestic Violence Crime & Victims Act 2004 places a requirement on Councils to participate in Domestic Homicide reviews. CCTV can record domestic violence incidents and make available to appropriate partners for action, involved with 17 serious cases last year from April 2013 to March 2014.

Operating at current levels but looking for cost effectiveness where possible

- 21 The CCTV Control Room had a reduction to the service in 2010, resulting in two members of the team being made redundant and a reduction to the manned hours from 24/7, to a reduced service. The Control room is no longer manned between 9:00am and 1:00pm Tuesday to Fridays. This saved £40,000 on annual budgets.

- 22 The Control Room currently operates with 6 full time members of staff, working 10 and 12 hour shifts. They also cover the Council's Emergency Out of Hour service and Tonbridge & Malling Borough Council's Emergency Out of Hours.
- 23 Due to reduced staff resources available to cover sickness and annual leave, 3 casual staff members have been recruited, who are employed on a 'Call-on' basis to ensure the Control room is manned for the required hours.
- 24 The BT Fibre transmission charge is approximately £70,000 per year. Alternative wireless transmission options to possibly reduce these costs, are being investigated.
- 25 The initial findings are that there are not any clear line of site paths for the main backhaul links to connect up the outlying areas due to the landscape of the land.
- 26 A solution may be possible that involves repeater towers but it is debatable if the initial outlay in building this infrastructure would be financially viable against existing transmission costs.
- 27 One area that could be successfully connected up would be Sevenoaks Town Centre, as the various camera sites could be linked up and transmitted back to the Council's roof top.
- 28 This would require a detailed survey and design at a cost of approximately £4,000.
- 29 Most of the wireless equipment that is available uses encoders and decoders to convert the existing analogue cameras into digital data format. The latest cameras are digital and offer High Definition (HD) images that can be easily connected to the wireless link as no encoding is required.
- 30 As the future of CCTV will be digital, the future replacement of cameras should be combined with the option of upgrading the BT fibre transmission to digital data format.
- 31 As more and more Councils are looking at coming off landline transmissions and over to wireless, BT are expected to have to offer much improved discounts on the current rental costs if they are to keep customers.
- 32 In the past BT have offered discounts with fixed term contracts, it may be possible to negotiate this offer again if we sign up for:
- 7% discount on a 2-year term commitment
 - 8% discount on a 3-year term commitment
 - 9% discount on a 4-year term commitment
 - 10% discount on a 5-year term commitment

Phasing out of the service with alternative methods to meet statutory obligations, for example through the addition of licensing conditions for CCTV

- 33 It should be noted that any further reduction to the hours of CCTV monitoring has the potential to have an extreme impact upon the level of crime and anti-social

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behaviour, feeling of safety and the gathering of footage for evidential purposes. Businesses would no longer be able to fully use the radio link with the CCTV Control room for the Shopsafe and Pubwatch Schemes.

- 34 Consideration needs to be taken into account during bank holidays, planned events and school holidays during which the number of crimes, incidents and missing persons tends to increase.
- 35 An option to reduce the service with cost effective savings, could be to look at low CCTV activity areas where CCTV crime levels are low. These areas could be disconnected. A criticism from local residents, business, etc would be that the CCTV acts as a deterrent and removing the cameras may encourage crime to these areas. Any reduction may impact on crime as demonstrated by other Councils, who have reduced their service.
- 36 4 cameras in Westerham could save £5k a year however 2 of these cameras cover council owned car parks.
- 37 7 cameras in Edenbridge could save £8k a year, 1 of these cameras covers a council owned car park and 1 in Edenbridge Leisure Centre car park.
- 38 Swanley and Sevenoaks are the busiest areas with the highest CCTV activity.
- 39 Sevenoaks could look at outsourcing the monitoring, similar to Maidstone BC, Swale BC and Gravesham BC. These Council's have outsourced their CCTV systems to Medway Council. It should be noted that these Local Authorities are geographically closer to Medway. The cost to transmit the images from the Sevenoaks District will be high.
- 40 The above option was investigated by Tunbridge Wells BC and Tonbridge & Malling in 2010/ 2011, by an independent consultant. Geographically the transmission cost to relay the images to Medway was found to be too high and this option was rejected.

Licensing conditions for CCTV (Late Night Levy)

- 41 The Police Reform and Social Responsibility Act 2011 introduced amendments to the Licensing Act 2003. One of these changes was the introduction of a Late Night Levy, which was intended to tackle alcohol related crime and disorder and to help to pay for extra enforcement costs associated with late opening premises.
- 42 The late night levy is a power for licensing authorities to introduce a charge for premises that have an alcohol licence with a terminal hour after 12 midnight. It allows licensing authorities to charge those businesses for the extra enforcement costs that the night-time economy generates for police and local authorities.
- 43 Prior to making a decision to implement the levy, the licensing authority should have discussions with the relevant Chief Officer of Police, the Police Crime Commissioner (PCC) and local police to decide whether it is appropriate to introduce the levy in its area. If the licensing authority considers it appropriate, then it must formally consult the police, the PCC, licence holders and any other persons about its decision. This consultation should also ask whether the

licensing authority needs to apply any exemptions or discounts to the levy and how it will apportion net levy revenue between the police and the licensing authority.

- 44 Nevertheless whether or not to implement the levy will be left entirely at the discretion of the licensing authority. If the levy is introduced it will apply to all premises within the borough with the only exceptions being those categories set by Government, and the levy will be collected annually at the same time as the annual retainer fee. It will be up to the licensing authority to decide the time at which the levy applies in their area, although it will be restricted to applying it sometime between the hours of 12 midnight and 06.00am.
- 45 Premises licence holders who choose to reduce the hours on their licence would still have the ability to apply for Temporary Events Notices for 21 days a year. This would lead to a large amount of extra work for the licensing team with very little income as the maximum charge is £21 per notice.
- 46 The late night levy is said not to be targeted at individual premises because the costs caused by the night time economy are often not directly linked to particular businesses, but instead occur as a result of the night time economy as a whole.
- 47 If introduced, once the levy has been collected, the licensing authority will firstly deduct costs incurred in administering, collecting and enforcing the scheme. Following this deduction, at least 70% of the net amount must be passed to the Police. Whilst the licensing authority will have restrictions imposed on them regarding the types of services that they can fund with their 30% portion of the levy, which will mean that it must be spent on tackling alcohol-related crime and disorder and services connected to the management of the night time economy there is no such restriction placed upon the Police. However should the Late Night Levy be approved the use of the police proportion of the levy is at the direction of the Police and Crime Commissioner rather than at local level.
- 48 Premises will be split into bands based upon their rateable value to determine how much they would pay under the levy. This system applies to the existing licence fee and annual retainer fee and means that larger businesses will make greater contributions to the levy than smaller ones.
- 49 Premises licence holders may choose to reduce the authorised hours on their licence to avoid payment of the levy. This would be by application for a minor variation and for a period, guidance suggests at least 2 months, be free of charge. The licence holder would still have the ability to apply for Temporary Events Notices for 21 days a year as previously mentioned. In addition to the work created by more Temporary Event Notices to process the increase in either minor variations or full variations would have a very large impact on the work of the Licensing Team. Whereas we would receive a payment for the processing of TENs the cost of processing the free variation would be at least £89 per minor variation and an average of £338 per full variation. The cost of these will be funded from the income received from the levy in the first year. However what cannot be quantified is impact this would have on the Licensing administration team in dealing with the totality of its work including the ongoing increase in work arising from the increase number of TEN's. It is a safe assumption that the cost of the work of the Administration Team will be reflected in an increased cost of contributions for the authority in the following year. The authority is required to

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publish on its website annually an estimate of the costs to be deducted from the levy.

Operating at a reduced scale

- 50 At the committee meeting on 15th October, the Chief Officer Environmental & Operational Services informed the committee that further reducing manned hours to make further savings was impossible because of the out of hours arrangements that had to be covered and, if staffing were reduced further it would be unviable.
- 51 A full CCTV System, but with no manned monitoring (recording only) would save approx. £125,000 per year. A reduced system to monitor Council owned property only (recording only) – 42 cameras, would save approx. £170,000 per year. The second option would not provide any CCTV coverage to the public realm. Both options would require alternative arrangements to be made for the Councils out of hours service.

Self-funding by local businesses

- 52 This option has been investigated previously, with all local businesses and partners in the District contacted. None were willing to contribute to the CCTV system.

Contributions from interested parties

- 53 This option has also been investigated; the main stakeholder is Kent Police. The Police have consistently been unable to make contributions to Local Authority CCTV Services across the County. A possible way to secure a contribution from Kent Police may be through the Kent Police and Crime Commissioner.

A cost benefits analysis of increasing the CCTV control room capability

- 54 A partnership arrangement with Sevenoaks, Tunbridge Wells and Tonbridge & Malling Local Authorities is an option with potential economy savings, as well as long term operational advantages. A partnership arrangement would enhance expertise and build greater capacity and proficiency, which will in turn provide a more robust and resilient delivery of a critical service that demands high standards.
- 55 With this option comes a robust emergency continuity plan. As the transmission links and associated equipment from any redundant control room would convert into a working hub, it would become relatively straightforward to turn the hub into a working CCTV control room in any emergency situation with immediate access to Kent Police and emergency services. A technical feasibility study was commissioned by Tonbridge and Malling Borough Council when it was likely that the Tunbridge Wells control room would have to be relocated due to TWBC possibly vacating their Town Hall. This, subsequently was not taken any further, when a decision was made by TWBC to remain in their existing premises.

- 56 The option of a West Kent CCTV Control Room could be investigated further, whether based at Sevenoaks or Tunbridge Wells. This would require the cooperation of both T&MBC and TWBC.
- 57 Sevenoaks is favourable to hosting this option, especially having a police station on site and owning the building.
- 58 Tunbridge Wells CCTV control room is based in the Town Hall at Tunbridge Wells, and also receives images from the T&MBC CCTV service.
- 59 If this is an option, savings and benefits from economies of scale can be made, agreed and shared by all three Councils, including staffing, building overheads, engineers and equipment expenditures and negotiating better transmission charges.
- 60 With this model the CCTV service could take responsibility for all three Council's Emergency out of Hours Services.

Key Implications

Financial

The annual CCTV budget is £228,000 but the actual cost is approx. £262,000 as the budget contains approx. £57,000 income which will not be realised under current arrangements.

Legal Implications and Risk Assessment Statement.

The CCTV service assists the Council in fulfilling its statutory obligations in relation to the Criminal Justice and Public Order Act 1994; the Crime and Disorder Act 1998; The Children’s Act 2004 and the Domestic Violence Crime and Victim’s Act 2004.

The primary role of public space CCTV is the prevention and detection of crime.

Any further reduction in the CCTV service will reduce the Council’s effectiveness in meeting the above statutory obligations.

Staffing numbers cannot be further reduced unless alternative arrangements are made for the Councils out of hours contact.

Equality Impacts

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	CCTV plays a leading role in deterring and detecting crime and contributes substantially to the Councils duties with regards to crime and disorder and community safety.

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Consideration of impacts under the Public Sector Equality Duty:		
Question	Answer	Explanation / Evidence
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?		N/A

Conclusions

The CCTV Service provides a key role in the Council fulfilling its duties for crime and disorder and community safety.

The current annual expenditure is £262,000. Options should be explored to reduce costs by the use of wireless transmission options.

Investigations should continue to explore the possibility of Sevenoaks District Council, Tunbridge Wells Borough Council and Tonbridge and Malling Borough Council sharing a single control room.

Savings could be achieved by reducing the number of cameras or moving to partial or total un-manned monitoring only.

Any further staffing reductions would require an alternative way of delivering the Councils out of hours contact service.

Background Papers:

CCTV Performance Information 2013/14

Richard Wilson
Chief Officer Environmental and Operational Services

BUDGET 2015/16: SERVICE REVIEWS AND SERVICE PLAN IMPACT ASSESSMENTS (SCIAs)

Housing and Community Safety Advisory Committee – 8 October 2014

Report of Chief Finance Officer

Status: For Decision

Also considered by: Strategy and performance Advisory Committee – 7 October 2014

Economic and Community Development Advisory Committee – 21 October 2014

Local Planning and Environment Advisory Committee – 23 October 2014

Finance and Resources Advisory Committee – 11 November 2014

Key Decision: No

Executive Summary: This report sets out updates to the 2015/16 budget within the existing framework of the 10-year budget and savings plan. The report presents proposals that have been identified which need to be considered, together with further suggestions made by the Advisory Committees, before finalising the budget for 2015/16.

Portfolio Holder Cllr. Mrs Lowe

Contact Officer(s) Adrian Rowbotham Ext. 7153

Helen Martin Ext. 7483

Recommendation to each Advisory Committee:

- (a) Advise Cabinet with views on the growth and savings proposals identified in Appendix C (if applicable to this Advisory Committee).
- (b) Advise Cabinet with further suggestions for growth and savings for the services within the terms of reference of the Advisory Committee.

Reason for recommendation: It is important that the views of the Advisory Committees are taken into account in the budget process to ensure that the Council's resources are used in the most suitable manner.

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Introduction and Background

- 1 The Council's financial strategy over the past ten years has worked towards increasing financial sustainability and it has been successful through the use of a number of strategies including:
 - implementing efficiency initiatives;
 - significantly reducing the back office function;
 - improved value for money;
 - maximising external income;
 - the movement of resources away from low priority services; and
 - an emphasis on statutory rather than non-statutory services.
- 2 Over this period the Council has focused on delivering high quality services based on Members' priorities and consultation with residents and stakeholders. In financial terms, the adoption of this strategy has to date allowed the Council to move away from its reliance on general fund reserves which has ensured that the general fund reserves have remained largely unchanged.
- 3 Due to the level of funding and other potential changes and uncertainties, it is increasingly difficult to anticipate with sufficient accuracy what the level of Government settlement is likely to be after 2015/16. However, using the data sources available to the Council, this report sets out a budget position over the 10-year period but recognises that this is a constantly changing situation and more accurate data will become available in future months.
- 4 In setting its budget for 2011/12 onwards, the Council recognised the need to address both the short-term reduction in Government funding as well as the longer-term need to reduce its reliance on reserves. The outcome was a 10-year budget, together with a four-year savings plan, that ensured the Council's finances were placed on a stable footing but that also allowed for flexibility between budget years.
- 5 With the amount of Revenue Support Grant provided by Government continuing to reduce at a significant rate it is important that the council aims to become more self-sufficient by having a balanced economy with local solutions. These solutions include:
 - continuing savings;
 - below inflation increases;
 - council tax; and
 - increased income.
- 6 The intention of this report is to provide Members of each Advisory Committee an opportunity to give their views on potential growth and savings items that could be

included in the updated 10-year budget that will be presented to Council on 17 February 2015.

- 7 The 'Financial Prospects and Budget Strategy 2015/16 and Beyond' report has been presented to Cabinet to start the budget setting process for 2015/16.
- 8 This report presents members with the following documents relating to the budget for 2015/16:
 - Service Overviews relating to the Advisory Committee (Appendix A);
 - Summary of the Council's agreed savings plan and growth items (Appendix B);
 - New growth and savings items proposed (Appendix C);
 - Service Change Impact Assessment forms (SCIAs) for the new growth and savings items relating to the Advisory Committee – if applicable (Appendix D);
 - 10-year budget (Appendix E);
 - Budget timetable (Appendix F).

Service Overviews

- 9 This is a new document as it is the intention to provide Members with improved information during the budget setting process to provide context and inform any growth and savings ideas that Members may put forward.
- 10 The Service Overviews cover a summary of what each service provides, importantly a summary of current and future issues or pressures and details of current budget levels and previous savings for each service.
- 11 Additional information will also be sent to Members of each Advisory Committee to provide greater detail.
- 12 Appendix A contains the Service Overviews for those services directly relevant to this Advisory Committee.

Savings Plan

- 13 Appendix B to this report sets out a summary of the savings and growth items approved by Council since the 10-year budget strategy was first used in 2011/12, which have allowed the Council to deliver a 10 year balanced budget.
- 14 The savings plan requires a total of £4.8 million to be saved between 2011/12 and 2015/16 which is an average saving of nearly £1m per annum. In the eleven years from 2005/06, over £10m of savings will then have been made.
- 15 Further savings are scheduled to be made in later years as agreed by Council.

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Proposed Growth Items

- 16 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 Prospects and Budget Strategy 2015/16 and Beyond' report considered by Cabinet on 12 September 2014.
- 17 A list of the growth items proposed can be found in Appendix C and a summary by Advisory Committee is shown in the following table:

Advisory Committee	Annual Impact £000	10-year Budget Impact £000
Economic and Community Development	-	-
Finance and Resources	381	3,610
Housing and Community Safety	-	-
Local Planning and Environment	28	280
Strategy and Performance	-	-
Total	409	3,890

Proposed Savings Items

- 18 A number of savings items are also being proposed which can also be found in Appendix C and a summary by Advisory Committee is shown in the following table:

Advisory Committee	Annual Impact £000	10-year Budget Impact £000
Economic and Community Development	-	-
Finance and Resources	(301)	(1,990)
Housing and Community Safety	(85)	(670)
Local Planning and Environment	-	-
Strategy and Performance	-	-
Total	(386)	(2,660)

Financial Summary

- 19 It is increasingly difficult to produce an accurate forecast at this early stage due to the level of uncertainty, in particular for Government Support. The assumptions currently included take into account the latest information available but a number of assumptions may change before the final budget meeting in February 2015.
- 20 Since the 'Financial Prospects and Budget Strategy 2015/16 and Beyond' report was presented to Cabinet on 2 September 2014, no further information has been obtained concerning Government Support.

- 21 Interest receipts are currently being reviewed as we work with our treasury advisors, Capita Asset Services. Different scenarios are being modelled to see which option is the most viable and realistic. The outcome will be included in the report to Cabinet on 11 December 2014. The current assumption uses the current 3 month LIBID (London Inter-Bank Bid) rate increased in line with the Capita Bank Base Rate forecast. This results in increased interest receipts over the 10-year budget due to increased bank base rate forecasts compared to one year ago, and higher balances pending use in the property investment strategy.
- 22 The 10-year budget attached at Appendix E includes the changes in interest receipts and the growth and savings proposals put forward in this report.
- 23 It is proposed to put any remaining balance into the Financial Plan Reserve which would be able to fund year 11 (2025/26) of the budget, should it still be available when the budget is set in February, it will also provide further flexibility with the 10-year budget should it be needed.
- 24 Views of the Advisory Committees on the growth and savings items proposed together with any additional suggestions will be considered by Cabinet at its meeting on 11 December 2014.

Process and Timetable

- 25 This report is the second stage of the budget process as shown in the Budget Timetable (Appendix F).
- 26 It is possible that Advisory Committees may have to re-address service budgets in January if significant changes have taken place (including government support changes) leading to a large and unmanageable deficit.

Key Implications

Financial

All financial implications are covered elsewhere in this report.

Legal Implications and Risk Assessment Statement.

There are no legal implications.

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.

Current and future pressures are included in the Service Overviews and each Service Change Impact Assessment (SCIA) includes the likely impacts including a risk analysis.

Financial risks will be reviewed again when the Cabinet publishes its proposals for the annual budget.

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Equality Impacts

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	Individual equality impact assessments have been completed for all service Change Impact Assessments (SCIAs) to ensure the decision making process is fair and transparent.
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

Members' consideration and scrutiny of the relevant services is an essential and key element in the business and financial planning process. Any growth items agreed which are outside the existing 10-year budget will require additional savings, and subsequent service changes, to ensure a balanced budget position.

By incorporating the proposed growth and savings items into the 10-year budget, it will allow an annual contribution to be made to the Financial Plan Reserve which will help to fund the council into year 11 (2025/26) and beyond.

Appendices

Appendix A – Service Overviews relating to this Advisory Committee.

Appendix B – Summary of the Council's agreed savings plan and growth items.

Appendix C – New growth and savings items proposed.

Appendix D - Service Change Impact Assessment forms (SCIAs) for the new growth and savings items relating to this Advisory Committee (if applicable).

Appendix E – 10-year budget.

Appendix F – Budget timetable.

Background Papers:

- a) Report to Council 18 February 2014 – Budget and Council Tax Setting 2014/15
- b) Report to Cabinet 11 September 2014 – Financial Prospects and Budget Strategy 2015/16 and Beyond
- c) Budget details and performance reports

<http://cds.sevenoaks.gov.uk/ieDocHome.aspx?bcr=1>

Adrian Rowbotham
Chief Finance Officer

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Service		Service Area		Chief Officer		
Housing Policy		Housing		Pat Smith		
<p>Service Overview (Please include service responsibilities and staff nos. as an FTE): FTE figure: 4.40</p> <p>Consulting and identifying the need for Affordable and Social housing and the type of accommodation needed in the district. Formulation of Housing Policies and strategies to be approved by Members. Liaison with all types of Agencies and Planning (particularly Policy) to enable development and maximisation of Section 106 funding for Housing initiatives. Working with RSLs particularly WKHA to maximise opportunities for development and liaison with DCLG (HCA) to maximise any funding for development .To consult and deliver rural exception sites where required and bring back to use Empty homes. To deliver the Council's Energy efficiency agenda, Green deal initiatives and Sevenoaks Switch and save scheme.</p> <p>Current and Future Pressures:</p> <ul style="list-style-type: none"> Limited funding from HCA Limited opportunities to develop (93% green belt and AONB) CIL may have a negative impact on the section 106 funding High percentage of older people in the district and generally living longer Supporting people funding being absorbed in to the KCC Social Service teams and may not be so accessible. 						
2014/15 Budget (£'000)	Gross	Income	Net	Savings	Year	Amount (£'000)
Energy Efficiency	31	(8)	23	Climate Change	2011/12	(23)
Housing Initiatives	6	-	6	Efficiency Review- Housing Initiatives	2014/15	(15)
Leader Programme	10	-	10	Housing Share of Corporate Targets	2011/12 2012/13	(5) (4)
				Cost of Housing Surveys	2014/15	(12)

Service	Service Area	Chief Officer
Housing Advice and Standards	Housing	Pat Smith

Service Overview (Please include service responsibilities and staff nos. as an FTE): FTE figure 12.70

Housing Advice covers Homelessness, Housing Advice, Private Sector Lettings scheme, Housing Register and Allocation Policy (managed by WKHA). Being proactive to avoid homelessness by liaising with Landlords in the private sector, maximising private lets to discharge duty. Providing debt counselling and mortgage arrears advice to avoid eviction with the CABs. HERO service provides very successfully holistic advice through an Outreach service to avoid evictions and maximise benefit entitlement and encouraging people into re training and employment.

Housing Standards covers housing conditions in both sectors, HHSRS requirements, Disabled Facility grants, some discretionary grants, HMO licencing, accreditation of Private Landlords, licencing of mobile homes and filthy and verminous properties. Enforcement if properties are not habitable and a danger, gypsy traveller unauthorised encampments and management of a Council owned permanent gypsy/traveller site. Welfare funerals.

Current and Future Pressures:

- Welfare reform and benefit capping
- Universal credit and centralisation of Benefit staff in the future
- Private Landlords withdrawing from the PSL scheme and needing more support packages
- Possible reduction or loss of external homeless funding in the future
- Reduction or removal of the DFG funding form DCLG or being managed by KCC
- Reduction of SDC funding for DFGs to make savings and a big increase in need
- Identification of the need for more gypsy/traveller plots which may need SDC management
- Managing the DFG service in house

2014/15 Budget	Gross	Income	Net (£'000)	Savings	Year	Amount (£'000)
Homeless	147	(25)	122	Social Housing – West Kent Housing	2012/13	(30)
Housing	225	(17)	208	Contract Saving		
Private Sector Housing	258	(33)	225	Bed and Breakfast	2014/15	(10)
				Merge Private Sector and Social Housing	2011/12	(55)
				Disabled Facilities Grant Reduction	2011/12	(5)

					Social Housing – Joint Assessment Referrals- stop contribution	2012/13	(8)
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Service	Service Area	Chief Officer
Community Safety	Communities & Business	Lesley Bowles

Service Overview (Please include service responsibilities and staff nos. as an FTE): FTE figure 3.72

The Community Safety team analyses community safety priorities for the District and co-ordinates work that tackles those priorities. Current priorities include anti-social behaviour, domestic abuse, speeding in local communities, substance misuse and reducing burglary and vehicle crime. The team works with local residents and community groups to tackle the issues that they raise, both with individual residents and with groups of residents and others to solve community safety problems in local areas. The Community Safety Unit deals with approximately 1500 one off cases per year. The Anti-Social Behaviour Officer deals with approximately 150 longer term cases of anti-social behaviour reported to the Council each year.

Current and Future Pressures:

Implementation of the new Anti-Social Behaviour Crime & Policing Act 2014 which gives the Council new powers to deal with anti-social behaviour including a Community Trigger which enables local residents to request a review of their case, Criminal Behaviour Orders, Community Protection Notices, Civil Injunctions.

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2014/15 Budget	Gross	Income	Net (£'000)	Savings	Year	Amount (£'000)
Community Safety	309	-	309	Reduce Community Safety Budget	2011/12	(2)

Service	Service Area	Chief Officer
Housing Benefits & Benefit Fraud	Finance	Adrian Rowbotham

Service Overview (Please include service responsibilities and staff nos. as an FTE): FTE figure: 28.49

The Benefits Service has operated in partnership with Dartford BC since December 2010 and is based at Sevenoaks. The service employs 41 fte of which 25 FTE are employed by Sevenoaks DC. The service administers Housing Benefit on behalf of the Department for Work and Pensions (DWP) and the Local Council Tax Support Scheme.

The Anti-Fraud Service has operated in partnership with Dartford BC since September 2010 and is based in Dartford. The service employs 4 fte of which 3 FTE are employed by Sevenoaks DC. The service is responsible for identifying and carrying out investigations into Benefit Fraud, Council Tax Fraud and Council Tax Single Person Discount Fraud.

Current and Future Pressures: Uncertainty regarding the change to Universal Credit continues as the Government is currently carrying out pilot schemes that only deal with the most simple cases.

The Welfare Reform changes implemented by the Government since 2014 have impacted on the work of the team and the claimants.

It is now known that the Benefit Fraud function will transfer to the Single Fraud Investigation Service (SFIS) as part of the DWP in February 2016. The remaining fraud functions will remain within the Council.

2014/15 Budget	Gross	Income	Net (£'000)	Savings	Year	Amount (£'000)
Benefits Admin	1,347	(164)	1,019	Benefit Admin Grant Reduction – fund from Housing Benefit Subsidy Reserve	2014/15	(46)

Service	Service Area	Chief Officer
CCTV	Environmental & Operational Services	Richard Wilson

Service Overview (Please include service responsibilities and staff nos. as an FTE): FTE figure: 7.00

The CCTV service provides public realm overt surveillance, utilising 96 cameras, covering public areas in Sevenoaks, Swanley, Edenbridge, Westerham and New Ash Green, as well as Council owned property such as the office, the depot, car parks and leisure facilities. All images are transmitted to, and digitally recorded, at the control room at the Argyle Road offices and are available for evidential purposes. The control room is manned 24 hours on Mondays, weekends and bank holidays and 13.00 hours to 9.00 Tuesdays to Fridays.

The Council's CCTV Manager also manages the control room for Tunbridge Wells Borough Council, which also receives images for the Tonbridge & Malling Borough Council's CCTV system. The CCTV staff provide the out of hours contact for the Council and also for Tonbridge & Malling Borough Council. There is a direct radio link to Kent Police, and the service is also an integral part of the Shopsafe and Pubwatch schemes. CCTV provides a key role in the Council fulfilling its statutory duties in relation to crime and disorder and community safety. There are six full time staff providing the monitoring plus the CCTV Manager.

Current and Future Pressures:

A report was presented to the Housing and Community Safety Advisory Committee by the Members working group on 15th October 2013. The committee agreed to continue the service, as existing, in the short to medium term, but requested further investigation into looking for further cost effectiveness; alternative methods to meet statutory obligations; operating at a reduced scale; funding contributions from businesses and other key stakeholders and increasing the CCTV control room capacity.

A report is being considered by the Advisory Committee on 8th October 2014.

2014/15 Budget	Gross	Income	Net (£'000)	Savings	Year	Amount (£'000)
CCTV	451	(104)	347	CCTV	2011/12	(45)
				CCTV – Partnership Work/ Other arrangements (with Contact Centre)	2014/15	(50)

Service	Service Area	Chief Officer
Environmental Health	Environmental & Operational Services	Richard Wilson

Service Overview (Please include service responsibilities and staff nos. as an FTE): FTE figure: 12.57

Environmental Health is now in its third year as a shared service with Dartford Borough Council. The main office base is in Dartford with a satellite office available in the Sevenoaks' office. The service covers food hygiene and safety; health and safety at work; food and water sampling; food poisoning investigations; nuisance from noise, fumes, dust, pests etc.; local air quality; contaminated land; drainage; private water supplies; animal welfare licensing; licensing of skin piercing premises; permitting of polluting processes and the dog warden service.

Current and Future Pressures:

Changes to legislation, review of local air quality responsibilities by DEFRA; greater involvement in community safety and anti social behaviour issues and an increase in stray dogs not being reclaimed by owners. Introduction of new food legislation, changes to guidance, codes of practise and information that must be given to businesses. Increasing number of new food businesses starting up that require provision of guidance and advice plus assessment.

2014/15 Budget	Gross	Income	Net (£'000)	Savings	Year	Amount (£'000)
EH Commercial	261	(5)	256	Shared Working	2011/12	(150)
EH Animal Control	15	(14)	1	Environmental Health Partnership – further savings	2014/15	(30)
EH Environmental Protection	425	(20)	405			

Service	Service Area	Chief Officer
Licensing	Environmental & Operational Services	Richard Wilson

Service Overview (Please include service responsibilities and staff nos. as an FTE): FTE figure: 9.61

The Licensing Partnership, with Tunbridge Wells Borough Council and Maidstone Borough Council has now been established for 5 years. The administration for all three Authorities is undertaken at the Sevenoaks' office. The Council's Licensing Manager is the Licensing Partnership Manager for all three Authorities.

The Service covers licensing of premises and persons under the Licensing Act 2003; Hackney carriage and private hire taxi operations; temporary event notices; Gambling establishments; sex establishments; charity collections; scrap metal dealers; animal welfare establishments and enforcement.

Current and Future Pressures:

On line applications; greater harmonisation of Licensing Policies across the three authorities; local fee setting where currently set by central Government, to fully cover costs; recruiting another willing partner or partners to join the existing partnership, creating even greater resilience and efficiencies.

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2014/15 Budget	Gross	Income	Net (£'000)	Savings	Year	Amount (£'000):
Licensing Regime	146	(126)	20	Enlarge Partnership	2011/12	(15)
					2012/13	(15)
				Licensing - Efficiency Review	2014/15	(10)

SCIA		Description	2011/12 £000	2012/13 £000	2013/14 £000	2014/15 £000	2015/16 £000	Later Years £000	Total £000
Year	No.								
		Economic and Community Development							
2014/15	2	Broadband and business growth (reversal of temporary growth item)						(80)	
2014/15	20	Building Control: Shared working with Tonbridge & Malling BC					(9)		
		Finance and Resources							
2011/12	62,63	Staff terms and conditions - savings agreed by Council 18/10/11					(117)	(979)	
2014/15	18	Corporate Projects (reversal of temporary growth item)						(60)	
2014/15	21	Customer Services: Channel shift programme						(20)	
		Housing and Community Safety							
2014/15	13	Housing efficiency review - Housing Initiatives (reversal of temporary savings item)					7		
		Local Planning and Environment							
2014/15	15	Planning: Use CIL funds for monitoring						(50)	
2014/15	16	Planning: Efficiency review					(35)		
		Total Savings	(2,984)	(841)	(314)	(479)	(154)	(1,049)	(4,618)
		Total Growth	371	45	50	327		(140)	793
		Net Savings	(2,613)	(796)	(264)	(152)	(154)	(1,189)	(3,825)

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New Growth and Savings Proposals

Appendix C

Growth		Description	Year	Ongoing	Annual Impact £000	10-year Budget Impact £000
SCIA Year	No.					
Economic and Community Development						
none						
Finance and Resources						
2015/16	1	Staffing: Employers National Insurance increase from April 2016 - implications due to change in legislation	2016/17	yes	200	1,800
2015/16	2	Estates Management: loss of income following previous sale of assets	2015/16	yes	48	480
2015/17	3	Estates Management: STAG - loss of maintenance income	2015/16	yes	14	140
2015/16	4	IT: Microsoft licence price increase	2015/16	yes	45	450
2015/16	5	IT: 'COCO' compliance additional costs	2015/16	yes	32	320
2015/16	6	Legal: income reduction	2015/16	yes	32	320
2015/16	7	Treasury Management: debit and credit card fees	2015/16	yes	10	100
Housing and Community Safety						
none						
Local Planning and Environment						
2015/16	8	Parks Rural: Timberden Farm - loss of rent when sold	2015/16	yes	28	280
Strategy and Performance						
none						
Total					409	3,890

Savings		Description	Year	Ongoing	£000	£000
SCIA Year	No.					
Economic and Community Development						
none						
Finance and Resources						
2015/16	9	Finance: Business Rates Discretionary Relief	2015/16	yes	(106)	(1,060)
2015/16	10	Finance: External audit fee reduction	2015/16	3 years	(30)	(90)
2015/16	11	Dartford BC partnerships: revised split of costs	2015/16	no	(90)	(90)
2015/16	12	Legal: efficiency savings to offset the income reduction	2015/16	yes	(32)	(320)
2015/16	13	Property: additional income from Argyle Road office rent	2015/16	yes	(18)	(180)
2015/16	14	Revenues: Council Tax court costs	2015/16	yes	(25)	(250)
Housing and Community Safety						
2015/16	15	Youth: Youth Development efficiency savings	2015/16	yes	(10)	(100)
2015/16	16	Community Safety: Project costs to be matched by ext. funding	2015/16	yes	(5)	(50)
2015/16	17	Housing Advice: Bed and breakfast reduction	2015/16	no	(10)	(10)
2015/16	18	Housing Advice: Private Sector Letting scheme	2015/16	no	(10)	(10)
2015/16	19	Housing Standards: Disabled Facility Grants	2015/16	yes	(50)	(500)
Local Planning and Environment						
none						
Strategy and Performance						
none						
Total					(386)	(2,660)

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SERVICE CHANGE IMPACT ASSESSMENT

SCIA 15 (15/16)

Chief Officer:	Chief Officer Communities & Business	Service:	Community Safety
Activity	Youth	No. of Staff:	0.1 fte

Activity Budget Change	2015/16 Growth / (Saving) £000	Later Years Comments (ongoing, one-off, etc.)
Wages – basic pay (a)	(2)	Ongoing
Efficiency savings (b & c)	(8)	Ongoing

Reasons for and explanation of proposed change in service

- (a) As the Youth Zone programme is now delivered in partnership with the voluntary sector we have a reduced need for casual staff.

- (b) A significant amount of Safeguarding training has been completed this year and a reduced budget will be sufficient to top up training in future years.

- (c) Following reductions in Youth Development staff some years ago we have found other ways to undertake major events and now work with other providers and partners to deliver such events which means we have been able to make savings in previous years.

Key Stakeholders Affected

No negative effect

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

No negative effect

Risk to Service Objectives (High / Medium / Low)

Low

SERVICE CHANGE IMPACT ASSESSMENT

2014/15 Budget	£'000	Performance Indicators		
Operational Cost	48	Code & Description	Actual	Target
Income	-	Youth Development forms part of Strategic Plans such as the Community Safety Strategy, Health Improvement Plan, Community Plan and Economic Development Plan.		
Net Cost	48			

Equality Impacts

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?	No	No impact on service provision.
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?		n/a

SERVICE CHANGE IMPACT ASSESSMENT

SCIA 16 (15/16)

Chief Officer:	Chief Officer Communities & Business	Service:	Community Safety
Activity	Community Safety	No. of Staff:	3.3 fte

Activity Budget Change	2015/16 Growth / (Saving) £000	Later Years Comments (ongoing, one-off, etc.)
Equipment and Materials	(5)	ongoing

Reasons for and explanation of proposed change in service

This saving will come from a reduction in project costs, including printed information following greater emphasis on website and e-communication, and graffiti removal materials, following reduction in graffiti.

Wherever possible, external funding is applied for to ensure that projects continue to be delivered.

Key Stakeholders Affected

There should be no adverse effect on services.

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

These savings are achievable without adverse impacts because of the reduction in printing and paper costs associated with projects and publicity, together with a reduction in graffiti removal materials that are associated with the reduction in reports of graffiti.

Risk to Service Objectives (High / Medium / Low)

Low

SERVICE CHANGE IMPACT ASSESSMENT

2014/15 Budget	£'000	Performance Indicators		
Operational Cost	179	Code & Description	Actual	Target
Income	-	LPICD001: Percentage of Community Safety Partnership actions achieved	98%	85%
Net Cost	179			

Equality Impacts

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?	No	No impact on service provision.
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?		

SERVICE CHANGE IMPACT ASSESSMENT

SCIA 17 (15/16)

Chief Officer:	Chief Housing Officer	Service:	Housing Advice
Activity	Bed and Breakfast	No. of Staff:	1.7 fte

Activity Budget Change	2015/16 Growth / (Saving) £000	Later Years Comments (ongoing, one-off, etc.)
B&B savings for one year 2015/16	(10)	This will be a one off to be reviewed again next year

Reasons for and explanation of proposed change in service

£10,000 savings has been identified for 2015/16 as successful proactive schemes to avoid homelessness have removed the need for B&B except for emergencies. This is a one year saving as we need to see the impact of the welfare reform and universal credit going forward.

Key Stakeholders Affected

Homeless people

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

There is no risk to homeless households because if the need for B&B drastically increased we will use some external funding.

Risk to Service Objectives (High / Medium / Low)

Low

SERVICE CHANGE IMPACT ASSESSMENT

2014/15 Budget	£'000	Performance Indicators		
Operational Cost	121	Code & Description	Actual	Target
Income	(25)	LPIHSA004: No. of households living in B&B	1	20
Net Cost	96			

Equality Impacts

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?	No	The client group are vulnerable due to the fact they are homeless. The Council has been successful in avoiding evictions and drastically reducing the need for B&B except in emergencies. B&B is not the best type of temporary accommodation for homeless people. This will be reviewed next year.
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?		By being proactive to avoid evictions and to make available more suitable alternatives.

SERVICE CHANGE IMPACT ASSESSMENT

SCIA 18 (15/16)

Chief Officer:	Chief Housing Officer	Service:	Housing Advice
Activity	Private Sector Letting Scheme	No. of Staff:	6.22 fte

Activity Budget Change	2015/16 Growth / (Saving) £000	Later Years Comments (ongoing, one-off, etc.)
Private Sector Letting (PSL)	(10)	To reduce budget for one year 15/16 and then review.

Reasons for and explanation of proposed change in service	<p>The PSL scheme is very successful and assists with rent in advance and deposit bonds to enable people to rent in the private sector.</p> <p>The PSL Officer has been successful in recovering costs and where appropriate we have maximised Discretionary Housing Payment (DHP) to pay for this, with the result that the budget is able to make a saving for one year. This will not be permanent but will be reviewed again next year to see the effect of Welfare Reform and Universal Credit.</p>
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Key Stakeholders Affected	Homeless people
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Likely impacts and implications of the change in service (include Risk Analysis)	No adverse impact due to DHP and external funding available if necessary to top up the reduced budget.
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Risk to Service Objectives (High / Medium / Low)	Low
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SERVICE CHANGE IMPACT ASSESSMENT

2014/15 Budget	£'000	Performance Indicators		
Operational Cost	464	Code & Description	Actual	Target
Income	(17)	-		
Net Cost	447			

Equality Impacts

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?	No	This does not reduce the availability of the PSL scheme. This will be reviewed after one year to determine if there is any greater need due to Welfare Reform and Universal Credit.
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?		Reviewing the situation and maximising DHP where appropriate and topping up with external funding for a short period if needed.

SERVICE CHANGE IMPACT ASSESSMENT

SCIA 19 (15/16)

Chief Officer:	Chief Housing Officer	Service:	Housing Standards
Activity	Disabled Facility Grants (DFG)	No. of Staff:	n/a

Activity Budget Change	2015/16 Growth / (Saving) £000	Later Years Comments (ongoing, one-off, etc.)
Reduced revenue contribution to capital budgets	(50)	Ongoing

Reasons for and explanation of proposed change in service

The DFG service was brought in house in December 2013 and there have been underspends in recent years. In addition, we have received increased funding from the Department for Communities and Local Government (DCLG) and this has created underspends on the SDC portion of the budget. It is therefore the view that the service can be sustained with a £50,000 capital saving on going.

WKHA ring fenced DFG funding remains the same.

Key Stakeholders Affected

Older and disabled people

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

No adverse impacts on the service as this underspend has occurred over the last couple of years. Although we will promote the service there will be sufficient budget to meet the need.

Risk to Service Objectives (High / Medium / Low)

Low

SERVICE CHANGE IMPACT ASSESSMENT

2014/15 Budget	£'000	Performance Indicators		
Operational Cost	517	Code & Description	Actual	Target
Income	(410)	LPIHSS001: No. of DFG's approved.	19	20
Net Cost	107			

Equality Impacts

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?	No	The budget for DFGs is for older and or disabled people and has been underspent in recent years. Increased funding is being received from DCLG, therefore the client group will not be affected with this saving. The service will be promoted but there will still be sufficient funding to meet the need.
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?		A review of the DFG service is being undertaken and the pilot of running it in house will now be extended until June 2015 (as there have been staffing vacancies).

Ten Year Budget - Revenue

	Budget 2014/15	Plan 2015/16	Plan 2016/17	Plan 2017/18	Plan 2018/19	Plan 2019/20	Plan 2020/21	Plan 2021/22	Plan 2022/23	Plan 2023/24	Plan 2024/25
	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000
Expenditure											
Net Service Expenditure c/f	13,800	14,136	14,338	14,876	15,752	16,195	16,546	17,345	17,754	18,163	18,574
Inflation	488	533	551	518	714	567	596	409	409	411	409
Superannuation Fund deficit: actuarial increase	0	0	0	520	0	0	390	0	0	0	0
Net savings (approved in previous years)	(152)	(154)	(323)	(162)	(301)	(216)	(187)	0	0	0	0
New growth	0	209	200	0							
New savings	0	(386)	110	0	30	0	0	0	0	0	0
Net Service Expenditure b/f	14,136	14,338	14,876	15,752	16,195	16,546	17,345	17,754	18,163	18,574	18,983
Financing Sources											
Government Support											
: Revenue Support Grant	(2,225)	(1,503)	(1,344)	(1,201)	(1,072)	(956)	(851)	(757)	(672)	(596)	(527)
: Retained Business Rates	(1,898)	(1,951)	(1,990)	(2,030)	(2,071)	(2,112)	(2,154)	(2,197)	(2,241)	(2,286)	(2,332)
New Homes Bonus	(1,389)	(1,802)	(2,215)	(1,329)	(1,329)	(1,329)	(1,329)	(1,329)	(1,329)	(1,329)	(1,329)
Council Tax	(9,011)	(9,244)	(9,577)	(9,921)	(10,277)	(10,646)	(11,028)	(11,423)	(11,831)	(12,254)	(12,692)
Interest Receipts	(244)	(262)	(449)	(675)	(643)	(612)	(574)	(530)	(485)	(439)	(393)
Contributions to/(from) Reserves	(192)	(183)	(183)	(303)	(303)	(303)	(303)	(303)	(129)	(129)	(585)
Total Financing	(14,959)	(14,945)	(15,758)	(15,459)	(15,695)	(15,958)	(16,239)	(16,539)	(16,687)	(17,033)	(17,858)
Budget Gap (surplus)/deficit	(823)	(607)	(882)	293	500	588	1,106	1,215	1,476	1,541	1,125
Contribution to/(from) Stabilisation Reserve	823	607	882	(293)	(500)	(588)	(1,106)	(1,215)	(1,476)	(1,541)	(1,125)
Unfunded Budget Gap (surplus)/deficit	0	0	0	0	0	0	0	0	0	0	0

Remaining balance / (shortfall) in Budget

Stabilisation reserve: 6,291 7,018 8,020 7,727 7,227 6,639 5,533 4,318 2,842 1,301 176

Assumptions	
Revenue Support Grant:	-32% in 15/16, -10% later years
Retained Business Rates:	2% all years
Council Tax:	1.99% in 15/16, 3% later years
Interest Receipts:	0.75% in 15/16, 1.2% in 16/17, 1.8% later years
Pay award:	1% in 15/16, 1.5% in 16/17 - 17/18, 2% later years
Other costs:	2.25% in all years
Income:	3.5% in all years

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2015/16 Budget Setting Timetable

	Date	Committee
Stage 1		
Financial Prospects and Budget Strategy 2015/16 and Beyond	2 September	Finance & Resources AC
	11 September	Cabinet
↓		
Stage 2		
Review of Service Plans and Service Change Impact Assessments (SCIAs)	7 October	Strategy & Performance AC
	8 October	Housing & Comm. Safety AC
	21 October	Economic & Comm. Dev. AC
	23 October	Local Planning & Env. AC
	11 November	Finance & Resources AC
↓		
Stage 3		
Budget Update (incl. Service Change Impact Assessments (SCIAs), feedback from Advisory Committees & Other Consultation)	11 December	Cabinet
↓		
Stage 4		
Budget Update (incl. Government Support information)	15 January	Cabinet
↓		
Stage 5		
Budget Update and further review of Service Change Impact Assessments (if required)	January	Advisory Committees
↓		
Stage 6		
Budget Setting Meeting (Recommendations to Council)	5 February	Cabinet
↓		
Stage 7		
Budget Setting Meeting (incl. Council Tax setting)	17 February	Council

Note: The Scrutiny Committee may 'call in' items concerning the budget setting process.

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“A HOME OF YOUR OWN” SCHEME (DIYSO) – PROPOSED ROUND 2

Housing & Community Safety Advisory Committee - 8 October 2014

Report of Chief Housing Officer

Status: For consideration

Key Decision No

This report supports the Key Aims of safe and caring communities and a dynamic and sustainable economy.

Portfolio Holder Cllr. Michelle Lowe

Contact Officer(s) Pat Smith Ext 7296

Recommendation to Housing & Community Safety Advisory Committee: That the proposed “A Home of Your Own” scheme (Diyso) Round 2 be considered and a view as to the continuation of the scheme and the proposed variations is provided.

Reason for recommendation: To ensure the proposal for “A Home of Your Own” Scheme (Diyso) Round 2 plus variations are duly considered.

Introduction and Background

- 1.1. In the forthcoming annual report to the Housing & Community Safety and Local Planning & Environment Portfolio Holders regarding proposals for spending financial contributions collected for affordable housing, approval will be sought for a Round 2 of the “A Home of Your Own” scheme (DIYSO) with Moat. Currently, £1.35m financial contributions have been collected and which are unallocated. Sufficient funds are therefore in place to allow support of a Round 2, subject to Portfolio Holder approval.
- 1.2 Round 1 was first approved by Portfolio Holder Decision No: 18 (2012/3) - General Proposals for Spending in 2012/3. A funding split of 60:40 was agreed between Moat and the Council, with the Council’s funding totalling £480,000 plus on costs and Moat’s funding totalling £720,000. The funding is enabling 12 shared ownership purchases to be made on homes in the District to the value of £250,000. The Council’s contribution is recouped in all cases (when the purchaser acquires further shares or sells up) and will be used to enable affordable housing.
- 1.3 Priority is given to existing housing association tenants as their freed up affordable homes are used to re-house others in housing need. Of the purchases completed to date, 3 have involved housing association tenants. The remaining 9 purchases are all expected to involve first time buyers with a local connection to the District.

Agenda Item 10a

- 1.4 Due to market intelligence gathered from Round 1, a number of variations are proposed for Round 2 to encourage maximum take up and affordability, particularly amongst existing housing association tenants.
- 1.5 The decision to approve funding for Round 2 of the “A Home of Your Own” scheme (Diyso) and any associated variations to the scheme, rests with the Housing & Community Safety and Local Planning & Environment Portfolio Holders. However the view of the Housing & Community Safety Advisory Committee is sought regarding the continuation of the scheme into Round 2 plus the proposed variations, so as to inform the Portfolio Holder decision.
- 1.6 Two of the proposed variations to Round 2 constitute a Key Decision under the Constitution, for which Cabinet approval is required (see paragraphs 2.2 and 2.3). A separate report to the Housing & Community Safety Advisory Committee has been produced and this is attached as an appendix.
2. The proposed “A Home of Your Own” Scheme (Diyso) Round 2 is as follows:
 - 2.1 The scheme would largely continue on the basis already approved for Round 1, although four variations to the scheme are proposed as set out in paragraphs (2.2) to (2.5) below. It is proposed Round 2 would provide a further minimum 12 purchases (grants). The scheme would continue to be funded on the basis of a 60/40 split between Moat and the Council.
 - 2.2 Variation 1 – Key Decision. For applicants who are housing association tenants, the value of the home to be purchased may be up to £350,000. In Round 1 the maximum value of the home to be purchased in £250,000. Further details are provided in the Appendix.
 - 2.3 Variation 2 – Key Decision. For all applicants, the minimum initial share of the home to be purchased is reduced to a 35% share. In Round 1 the minimum 50% initial share. Further details are provided in the Appendix.
 - 2.4 Variation 3. For applicants who are housing association tenants, homes can be purchased anywhere within those Kent local authorities which adjoin the District, or in Medway Unitary Authority. In Round 1, all purchases must be made within the Sevenoaks District.

Justification - outside the District, property prices tend to be lower and therefore applicants would have greater choice and purchasing power. This should encourage more interest in the scheme. Many residents currently living in the District will already be using the services and facilities provided within adjoining settlements, eg. Longfield/Darenth (Dartford Borough) and Northfleet/Vigo (Gravesham Borough). Within the Council’s housing strategy, the priorities of making best use of the existing affordable housing stock and assisting households into home ownership, would be specifically targeted under this variation for existing housing association tenants. Housing mobility within the County is also a priority under the adopted Kent & Medway Housing Strategy.

- 2.5 Variation 4. Single applicants to given the option to purchase a one bedroom home. In Round 1, all applicants are required to buy a minimum two bedroom home. The number of one bedroom purchases permitted would be limited to a maximum of 3 purchases.

Justification - single applicants may not wish to purchase a two bedroom home, preferring instead a one bedroom home which tends to have a lower up front purchase price and on going maintenance costs. Moat suggest the risk of subsequent home moves because the applicant has “outgrown” their home should be minimised. This would be achieved by limiting the number of one bedroom purchases permitted to 3 purchases .

- 2.6 The variations proposed in paragraphs (2.2) and (2.3), entail higher scheme costs. Moat’s contribution would be £1,287,000 maximum (Moat have already approved this) and the Council’s contribution would be £858,000 maximum (plus on costs of £2,500 per purchase). As reported in paragraph (1.1) sufficient funds have been collected through planning contributions to allow Round 2 to be fully funded, subject to Portfolio Holder approval. These maximum figures are based on the “worst case” scenario, where the two proposed variations in paragraphs (2.2) and (2.3) are fully taken up in every case. For example, for a 4 bedroom house costing £350,000 where the applicant (a housing association tenant) is acquiring a 35% share, the Council’s contribution would be £91,000 (and Moat’s £136,500); or for a 2 bedroom house costing £250,000 where the applicant is acquiring a 35% share, the Council’s contribution would be £65,000 (and Moat’s £97,500). However it is highly unlikely the “worst case” scenario will be encountered on every purchase. Moat would use any unallocated funding to secure additional purchases under the scheme (i.e. 13 purchases or beyond). An additional on cost would be generated for each additional purchase.

Other Options Considered and/or Rejected

Subject to further discussion with Moat, it should be possible to progress a Round 2 of the “A Home of Your Own” scheme (Diyso) whether all the variations set out in paragraphs (2.2) to (2.5) are approved, or just some of them are approved, or none of them are approved. However market intelligence suggests unless the variations are approved, Round 2 will fail to have maximum impact and take up.

Key Implications

Financial

The report contains proposals involving the use of funds received through developer contributions. Funds are not committed before their receipt is certain. The Council recoups all monies committed under the scheme (or their share thereof) and these will be used to enable affordable housing in the future.

Legal Implications and Risk Assessment Statement.

Legal agreement to be in place if Members agree proposals.

Agenda Item 10a

Equality Impacts

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?	No	The proposed variations to the scheme will ensure it is available to a wider section of the community than is currently available, e.g. greater consideration for larger families and single people.
b. Does the decision being made or recommended through this paper have the potential to promote equality of opportunity?	Yes	
c. What steps can be taken to mitigate, reduce, avoid or minimise the impacts identified above?		Positive impact of widening the scheme.

Conclusions

Subject to further discussion with Moat, it should be possible to progress a Round 2 of the “A Home of Your Own” scheme (Diyso) whether all the variations set out in paragraphs (2.2) to (2.5) are approved, or just some of them are approved, or none of them are approved. However market intelligence suggests approval of all variations will ensure Round 2 has maximum affect and impact in promoting affordable low cost home ownership within the community.

Background Papers:

[Core Strategy](#) (Feb 2011)

[Affordable Housing Supplementary Planning Document](#) (Oct 2011).

Portfolio Holder report – [General Proposals for Spending in 2013](#) (Decision No. 18)

Pat Smith, Chief Housing Officer

VARIATIONS TO THE “A HOME OF YOUR OWN” SCHEME (DIYSO)

Housing & Community Safety Advisory Committee - 8 October 2014

Report of Chief Housing Officer

Status: For consideration

Also considered by: Cabinet 13 November 2014

Key Decision: Yes

This report supports the Key Aims of safe and caring communities and a dynamic and sustainable economy.

Portfolio Holder Cllr. Michelle Lowe

Contact Officer(s) Pat Smith Ext. 7296

Recommendation to Housing & Community Safety Advisory Committee: That the proposed variations set out in paragraphs 2.1 and 2.2 be considered and a recommendation made to Cabinet.

Recommendation to Cabinet: That the proposed variations set out in paragraph 2.1 and 2.2 be considered and approved.

Reason for recommendation: To ensure the proposed variations to the “A Home of Your Own” scheme are correctly approved.

Introduction and Background

- 1.1. In the forthcoming annual report to the Housing & Community Safety and Local Planning & Environment Portfolio Holders regarding proposals for spending financial contributions collected for affordable housing, approval will be sought for a Round 2 of the “A Home of Your Own” scheme (DIYSO) with Moat. Currently, £1.35m financial contributions have been collected and which are unallocated. Sufficient funds are therefore in place to allow support of a Round 2, subject to Portfolio Holder approval.

- 1.2 Round 1 was first approved by Portfolio Holder Decision No: 18 (2012/3) - General Proposals for Spending in 2012/3. A funding split of 60:40 was agreed between Moat and the Council, with the Council’s funding totalling £480,000 plus on costs and Moat’s funding totalling £720,000. The funding is enabling 12 shared ownership purchases to be made on homes in the District to the value of £250,000. The Council’s contribution is recouped in all cases (when the

Agenda Item 10b

purchaser acquires further shares or sells up) and will be used to enable affordable housing.

- 1.3 Priority is given to existing housing association tenants as their freed up affordable homes are used to re-house others in housing need. Of the purchases completed to date, 3 have involved housing association tenants. The remaining 9 purchases are all expected to involve first time buyers with a local connection to the District.
- 1.4 Due to market intelligence gathered from Round 1, a number of variations are proposed for Round 2 to encourage maximum take up and affordability, particularly amongst existing housing association tenants.
- 1.5 The decision to approve funding for Round 2 of the “A Home of Your Own” scheme (Diyso) and any associated variations to the scheme, rests with the Housing & Community Safety and Local Planning & Environment Portfolio Holders. However two of the proposed variations constitute a Key Decision under the Constitution. These proposed variations require Cabinet consideration and approval.
2. The two proposed variations requiring the approval of Cabinet are:
 - 2.1 Variation 1. For applicants who are housing association tenants, the value of the home to be purchased may be up to £350,000. This enhanced value cap would only apply where the applicant is assessed by Moat as suitable for a 3 or 4 bedroom home and the applicant is actually buying this size of home. The enhanced value cap would only be applied to a maximum of 3 purchases.

Justification - Moat report growing difficulty for purchasers in finding larger properties within the existing maximum value cap (£250,000). The proposed maximum value cap increase will facilitate moves for larger families. By limiting the number of purchases this will be available for (to a maximum of 3 qualifying applicants), the call on the overall funding pot will continue to be carefully managed.
 - 2.2 Variation 2. For all applicants, the minimum initial share of the home to be purchased is reduced to a 35% share.

Justification - Moat report affordability levels are such that some applicants are unable to afford the current minimum 50% initial share. However applicants are keen to move into home ownership and could afford to purchase a lesser share value. Under the national Help to Buy programme, housing associations may offer minimum share purchases as low as 25%. Under the “A Home of Your Own” scheme (Diyso), applicants are expected to buy the largest share they can afford, as assessed by Moat. The proposed minimum share will help more applicants be able to afford to purchase under the scheme.
 - 2.3 Subject to Portfolio Holder approval, Round 2 of the “A Home of Your Own” scheme (Diyso) would fund a further minimum 12 purchases (grants). The scheme would continue to be funded on the basis of a 60/40 split between Moat and the Council. However due to the variations proposed above, Moat’s contribution would be £1,287,000 maximum (Moat have already approved this) and the Council’s contribution would be £858,000 maximum (plus on costs of

£2,500 per purchase). As reported in paragraph (1.1) sufficient funds have been collected through planning contributions to allow Round 2 to be fully funded, subject to Portfolio Holder approval. These maximum figures are based on the “worst case” scenario, where the two proposed variations detailed in paragraphs (2.1) and (2.2) are fully taken up in every case. For example, for a 4 bedroom house costing £350,000 where the applicant (a housing association tenant) is acquiring a 35% share, the Council’s contribution would be £91,000 (and Moat’s £136,500); or for a 2 bedroom house costing £250,000 where the applicant is acquiring a 35% share, the Council’s contribution would be £65,000 (and Moat’s £97,500). These amounts exceed the level where a Key Decision is required.

Other Options Considered and/or Rejected

Subject to further discussion with Moat, it should be possible to progress a Round 2 of the “A Home of Your Own” scheme (Diyso) whether both of the variations set out in paragraphs (2.1) and (2.2) are approved, or just one of them is approved, or neither of them are approved. However market intelligence suggests unless both variations are approved, Round 2 will fail to have maximum impact and take up.

Key Implications

Financial

The report contains proposals involving the use of funds received through developer contributions. Funds are not committed before their receipt is certain. The Council recoups all monies committed under the scheme (or their share thereof) and these will be used to enable affordable housing in the future.

Legal Implications and Risk Assessment Statement.

Legal agreement to be in place if Members agree proposals.

Equality Impacts

Consideration of impacts under the Public Sector Equality Duty:		
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b. Does the decision being made or recommended through this paper have the potential to promote equality of opportunity?	Yes	
c. What steps can be taken to mitigate, reduce, avoid or minimise the impacts identified above?		Positive impact of widening the scheme.

Agenda Item 10b

Conclusions

Subject to further discussion with Moat, it should be possible to progress a Round 2 of the “A Home of Your Own” scheme (Diyso) whether both of the variations set out in paragraphs (2.1) and (2.2) are approved, or just one of them is approved, or neither of them are approved. However market intelligence suggests approval of both variations will ensure Round 2 has maximum affect and impact in promoting affordable low cost home ownership within the community.

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Portfolio Holder report – [General Proposals for Spending in 2013](#) (Decision No. 18)

Pat Smith

Chief Housing Officer

Housing and Community Safety Advisory Committee Work Plan 2014/15 (as at 09.09 14)

8 October 2014	10 February 2015	26 March 2015	Summer 2015
<p>HERO Update</p> <p>CCTV review</p> <p>Budget: Service Reviews and Service Change Impact Assessments (SCIAS)</p>	<p>Joint working group with Local Planning & Environment – how do we square the circle of needing more housing with our physical environment (greenbelt, AONB etc) and planning restrictions.</p> <p>Invite District Area Commander</p> <p>Update on affordable housing, how much have we got, is it improving etc.</p> <p>Update on measures to combat slavery and human trafficking</p> <p>Strategic Assessment for Community Safety and Action Plan</p> <p>Road Safety feedback from Working Group</p>	<p>Air quality – Central Government report & Savings Scrutiny joint report</p> <p>Presentation by Cllr Mrs Cook</p> <p>Presentation by Cllr. Mrs Parkin</p>	

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