

| Priority | Services | Community Plan Categories | | | | | | Total Comm. Plan Score | Additional Criteria | | | | | Council Vision | | TOTAL SCORE |
|----------|---------------------------------|---------------------------|--------------------|-------------------|---------------------|-----------------|---------------------|------------------------|-----------------------------|------------------|---------------------------|----------------|------------------------|----------------|----------------------|-------------|
| | | safe communities | caring communities | green environment | healthy environment | dynamic economy | sustainable economy | | Obligatory or Discretionary | Social inclusion | Service to whole district | Shared Service | Ability to earn income | LDF | Balanced Communities | |
| | Maximum Score | 3 | 3 | 3 | 3 | 3 | 3 | 18 | 10 | 5 | 5 | 5 | 5 | 3 | 3 | 54 |
| 1 | The Community Plan | 3 | 3 | 3 | 3 | 3 | 3 | 18 | 10 | | 5 | 3 | 3 | 3 | | 42 |
| 2 | Planning - Development Control | 1 | 1 | 2 | | 1 | 2 | 7 | 10 | | 5 | 3 | 5 | 3 | 3 | 36 |
| 3 | Local Development Framework | 1 | 1 | 3 | | | 2 | 9 | 10 | | 5 | 3 | 1 | 3 | 3 | 34 |
| 3 | Housing | 1 | 2 | | 1 | | 3 | 7 | 10 | | 5 | 3 | 3 | 3 | 3 | 34 |
| 4 | Benefits Admin | 1 | 3 | | | | | 4 | 10 | 5 | | 5 | 5 | | 2 | 31 |
| 4 | Licensing Regime | 2 | | | 1 | | 1 | 4 | 10 | | 5 | 5 | 5 | 1 | 1 | 31 |
| 5 | Clean Air | | | 3 | 1 | | 1 | 5 | 10 | | 5 | 3 | 1 | 2 | 2 | 28 |
| 5 | Building Control | 1 | | | | | 1 | 2 | 10 | 1 | 5 | 3 | 5 | 1 | 1 | 28 |
| 6 | Planning - Enforcement | 1 | | 1 | 1 | | | 3 | 10 | | 5 | 3 | | 3 | 3 | 27 |
| 6 | Planning - Appeals | | | 1 | | 1 | 1 | 3 | 10 | | 5 | 3 | | 3 | 3 | 27 |
| 6 | Homeless | 1 | 2 | | | | 1 | 4 | 10 | 5 | | 3 | 1 | 1 | 3 | 27 |
| 6 | Local Tax | | | | | 1 | | 1 | 10 | | 5 | 5 | 5 | 1 | | 27 |
| 7 | Refuse Collection | 1 | | 2 | 1 | | | 4 | 10 | 1 | 5 | 1 | 3 | 1 | 1 | 26 |
| 7 | Public Health incl food hygiene | 2 | | | 3 | 1 | | 6 | 10 | | 5 | 3 | 1 | | 1 | 26 |
| 8 | Community Development/Safety | 3 | 2 | 1 | | | 2 | 8 | 10 | | | 1 | 1 | 2 | 3 | 25 |
| 9 | Noise Control | 1 | | | 1 | | | 2 | 10 | | 5 | 3 | | 2 | 2 | 24 |
| 9 | Home Improvement Agency | 1 | 2 | | | | 1 | 4 | 5 | 5 | | 5 | 1 | 1 | 3 | 24 |
| 9 | Improvement Grants | | 2 | | | | 1 | 3 | 10 | 5 | | | 3 | | 3 | 24 |
| 9 | Taxis | 1 | | | | | 1 | 2 | 10 | | | 5 | 5 | 1 | 1 | 24 |
| 9 | Private Sector Housing | 1 | 1 | 1 | 1 | | 1 | 5 | 7 | | | 3 | 5 | 1 | 3 | 24 |
| 10 | Street Cleansing | 2 | | 1 | 1 | | | 4 | 10 | | 5 | 1 | 1 | | 1 | 22 |
| 10 | Conservation | | | 3 | | | | 3 | 7 | | 5 | 3 | | 3 | 1 | 22 |
| 10 | Gypsy / Traveller Sites | 1 | 2 | 1 | | | | 4 | 5 | 5 | | | 3 | 2 | 3 | 22 |
| 11 | Street Naming | | | | | 1 | | 1 | 10 | | 5 | 3 | 1 | | 1 | 21 |
| 11 | Health Improvements/Policy | 1 | 2 | | 3 | | 1 | 7 | | 5 | | 1 | 3 | 2 | 3 | 21 |
| 12 | Members | 1 | 1 | 1 | 1 | 1 | 1 | 6 | 7 | | 5 | | | 1 | 1 | 20 |
| 12 | CCTV | 3 | | | 1 | | 1 | 5 | 3 | | 2 | 5 | 3 | 1 | 1 | 20 |
| 13 | Elections | | | | | | 3 | 3 | 10 | | 5 | | | | 1 | 19 |
| 13 | Contaminated Land | | | | 3 | | | 3 | 10 | | | 3 | | 2 | 1 | 19 |
| 13 | Register of Electors | | | | | | 3 | 3 | 10 | | 5 | | 1 | | | 19 |
| 13 | Licensing Health | | | | 3 | | | 3 | 10 | | | 3 | 3 | | | 19 |
| 14 | Youth | 2 | 2 | | 2 | 1 | 1 | 8 | | 5 | | | | 2 | 3 | 18 |
| 14 | 8 to 12 project | 2 | 2 | 1 | 1 | | 1 | 7 | | 5 | | | 1 | 2 | 3 | 18 |
| 14 | Corporate management | 1 | 1 | 1 | 1 | 1 | 1 | 6 | 7 | | | 3 | | 1 | 1 | 18 |

| Priority | Services | Community Plan Categories | | | | | | Total Comm. Plan Score | Additional Criteria | | | | | Council Vision | | TOTAL SCORE |
|----------------------|----------------------------------|---------------------------|--------------------|-------------------|---------------------|-----------------|---------------------|------------------------|-----------------------------|------------------|---------------------------|----------------|------------------------|----------------|----------------------|-------------|
| | | safe communities | caring communities | green environment | healthy environment | dynamic economy | sustainable economy | | Obligatory or Discretionary | Social inclusion | Service to whole district | Shared Service | Ability to earn income | LDF | Balanced Communities | |
| Maximum Score | | 3 | 3 | 3 | 3 | 3 | 3 | 18 | 10 | 5 | 5 | 5 | 5 | 3 | 3 | 54 |
| 14 | Minibus | | 2 | | 2 | | 1 | 5 | | 5 | 2 | | 2 | 1 | 3 | 18 |
| 15 | External Communications | 1 | 1 | 1 | 1 | 1 | 1 | 6 | 2 | | 5 | 1 | | 1 | 2 | 17 |
| 15 | Parks Rural | 1 | 1 | 3 | 1 | | | 6 | 2 | | | 1 | 3 | 3 | 2 | 17 |
| 16 | Land Charges | | | 1 | 1 | | 1 | 3 | 10 | | | | 3 | | | 16 |
| 16 | Pest Control | | 1 | | 1 | | | 2 | 2 | 5 | | 3 | 3 | | 1 | 16 |
| 16 | Estate Management - Buildings | | | | | | 1 | 1 | 5 | | 2 | 5 | 3 | | | 16 |
| 16 | Markets | | | | | 2 | 1 | 3 | | | 2 | 5 | 5 | | 1 | 16 |
| 17 | Civil Protection | 3 | | | | | | 3 | 5 | | 5 | | 1 | | 1 | 15 |
| 18 | Grants to Organisations | | 3 | | | | | 3 | | 2 | 5 | | | 1 | 3 | 14 |
| 18 | Parks and Rec. Grds | | 1 | 3 | 1 | | | 5 | 1 | 1 | 2 | 1 | 1 | 1 | 2 | 14 |
| 19 | Arts Development | | 1 | | | | 1 | 2 | | 2 | | 5 | | 1 | 3 | 13 |
| 19 | Dangerous Structures | 1 | | | | | | 1 | 6 | | | 3 | 1 | 1 | 1 | 13 |
| 20 | On Street Parking | 1 | | | | | 1 | 2 | | | | 3 | 5 | 1 | 1 | 12 |
| 21 | Leisure Contract and development | 1 | 1 | | 3 | | 1 | 6 | | 3 | | | | | 2 | 11 |
| 21 | Discretionary rate relief | | | | | | 3 | 3 | | 5 | | | | | 3 | 11 |
| 21 | Committee Admin | | | | | | 1 | 1 | 6 | | | 3 | | | 1 | 11 |
| 21 | Car Parks | | | | | 1 | 2 | 3 | | | | 1 | 5 | 1 | 1 | 11 |
| 21 | West Kent Partnership | | | | | 1 | 1 | 2 | | | | | 5 | 1 | 3 | 11 |
| 22 | Pension Payments and other | | | | | | | 0 | 10 | | | | | | | 10 |
| 22 | Tourism | | | | | 1 | | 1 | | | | 5 | | 2 | 2 | 10 |
| 22 | Support to Commerce | | | | | 2 | 2 | 4 | | | | | 3 | 2 | 1 | 10 |
| 23 | Public Conveniences | | 1 | | 1 | | 1 | 3 | | 3 | | | | | 3 | 9 |
| 23 | Emergencies | 3 | | | | | | 3 | | | 5 | | | | 1 | 9 |
| 24 | Sevenoaks Playhouse (STAG) | | 1 | | | | 2 | 3 | | 2 | | | | | 3 | 8 |
| 24 | Consultation & surveys | 1 | 1 | 1 | 1 | 1 | 1 | 6 | | | | | | 1 | 1 | 8 |
| 24 | Performance Improvement | | | | | | | 0 | | | 5 | 3 | | | | 8 |
| 25 | Housing Premises | | | | | | | 0 | 5 | | | 1 | 1 | | | 7 |
| 25 | Civic Expenses | | | | | | 1 | 1 | 1 | | 5 | | | | | 7 |
| 25 | Bus Station | | 1 | | | | 2 | 3 | | 1 | | | 1 | 1 | 1 | 7 |
| 26 | Treasury Management | | | | | | | 0 | | | | 3 | 3 | | | 6 |
| 27 | Estate Management - Grounds | | | 1 | | | | 1 | | | 1 | 1 | | 1 | 1 | 5 |



Summary of 2011/12 Service Plans

Environment Select Committee

Guidance Page

| Table 1: Responsibility for Services | | | | | Table 2: Notes to accompany Summary of Service Plans | |
|--------------------------------------|---|-------------------|-----------------------------|-------------|--|--|
| Head of Service | Service | Environment | Social Affairs | Services | Section | Description |
| Community Development | Community Planning & Safety | | ✓ | | 1: Key Service Objectives | The key service objectives are drawn from the Service Plans completed each year by the Manager of each service. The Summary of Service Plan selects only the key objectives for the service for 2011/12 and is not a full record of all objectives for the service. |
| | Health & Leisure | | ✓ | | | |
| | Regeneration & Youth (excl. Economic Development) | | ✓ | | | |
| | Economic Development | ✓ | | | | |
| Development Services | Development Control | ✓ | | | 2a: Resources – Staff FTEs | Provided by the Human Resources team the number of full time equivalent staff demonstrates the resources available to deliver the service. Where services are shared only the staff employed directly by Sevenoaks District Council are included. |
| | Planning Policy | ✓ | | | | |
| Environmental & Operational Services | Building Control | ✓ | | | 2b: Resources – 2011/12 Budget | Provided by the Finance team the net budget for each service for the three most recent years sets out the financial resources available to deliver the service. The data also demonstrates the direction of travel of the budget in recent years. For shared services only the SDC contribution is included. |
| | Direct Services | ✓ Street Cleaning | ✓ CCTV, Pest Control & WC's | ✓ | | |
| | Environmental Health | ✓ | ✓ | | | |
| | Licensing | | | ✓ | | |
| | Parking & Amenity | ✓ | | | | |
| Finance & HR | Audit, Risk & Anti Fraud | | | ✓ | 2c: Resources – Savings Plan | Provided by the Finance team is a record of savings achieved between 2008 and 2010 and those agreed for the next 4 years within the current savings plan. For details of the current savings plan please see Item 5e (Appendix B) on CMIS at: http://democratic.sevenoaks.gov.uk/sevenoakscmis/CalendarofMeetings/tabid/73/ctl/ViewMeetingPublic/mid/410/Meeting/5995/Committee/1001/Default.aspx |
| | Customer Services | | | ✓ | | |
| | Finance | | | ✓ | | |
| | Housing Benefits | | | ✓ | | |
| | Human Resources | | | ✓ | | |
| | Property Services | | | ✓ | | |
| | Revenues | | | ✓ | | |
| Housing & Communications | Communications | | | ✓ | 3a: Performance – Head of Service Level | A high level summary of the current performance of all local performance indicators (LPIs) overseen by the Head of Service. The colour coding represents the following performance levels: Green – At or above target; Amber – Within 10% of target Red – Missing target by 10% or more |
| | Housing Policy | | | ✓ | | |
| | Private Housing | | | ✓ | | |
| | Social Housing | | | ✓ | | |
| IT & Facilities Management | IT Services | | | ✓ | 3b: Service Performance Summary | A summary of the current performance of all LPIs at service level. More information is available to Members through Covalent - www.covalentcpm.com/sevenoaks - using the assigned Member log in and password. |
| | Facilities Management | | | ✓ | | |
| Legal & Democratic Services | Democratic Services | | | ✓ | 3c: Performance Notes | Where any performance indicator is missing target by 10% or more and is 'Red' Officers have provided a brief commentary. More detailed commentary is available in Covalent. |
| | Elections & Land Charges | ✓ Land Charges | | ✓ Elections | | |
| | Legal Services | | | ✓ | | |
| | Policy & Performance | | | ✓ | | |

Community Development Service Plan Summary 2011/12

Part 1: Key Service Objectives

Community Planning & Safety
Shared Service

- To be reviewed by Social Affairs Select Committee

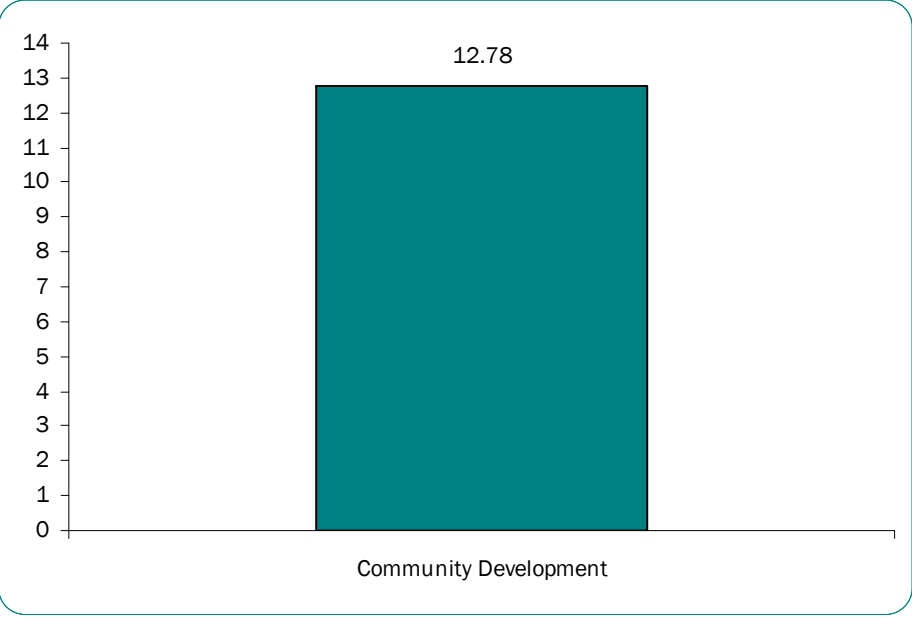
Health & Leisure

- To be reviewed by Social Affairs Select Committee

Regeneration & Youth
 * Also to be reviewed by Social Affairs

- 8-12s project sustained through partnership work with the voluntary and community sector.
- 80% of Young People's Action Plan on target.
- 80% of Economic Development Action Plan to be on target.
- 75% of the West Kent Investment Strategy to be on target.

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



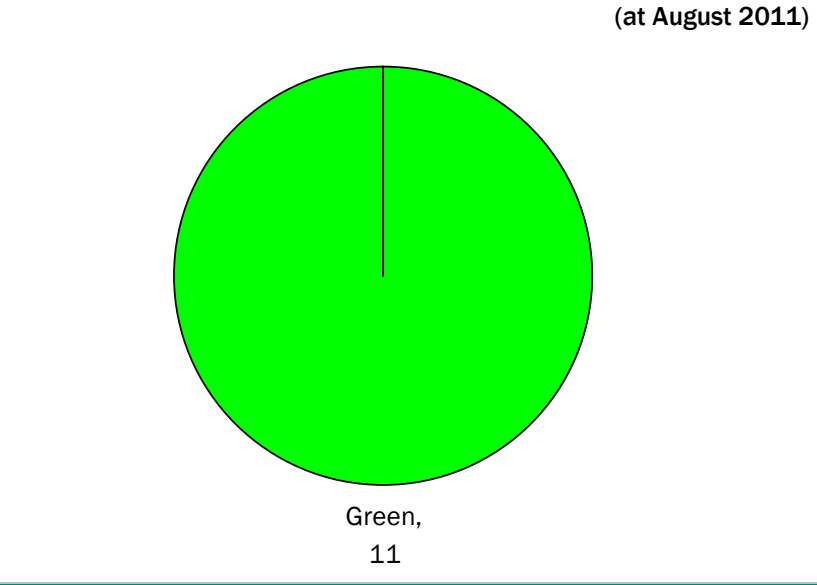
Part 2b: Resources – 2011/12 Budget (£ 000)

| | Budget 09/10 | Budget 10/11 | Budget 11/12 |
|-----------------------------|--------------|--------------|--------------|
| Community Planning & Safety | 559 | 464 | 459 |
| Health & Leisure | 669 | 645 | 564 |
| Regeneration & Youth | 179 | 161 | 143 |

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

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

Part 3a: Performance of Community Development



Part 3b: Service Performance Summary (at August 2011)

| | Green | Amber | Red | Overall Performance |
|-----------------------------|-------|-------|-----|---------------------|
| Community Planning & Safety | 6 | - | - | |
| Health & Leisure | 3 | - | - | |
| Regeneration & Youth | 2 | - | - | |

Part 3c: Performance Notes (for Red Indicators)

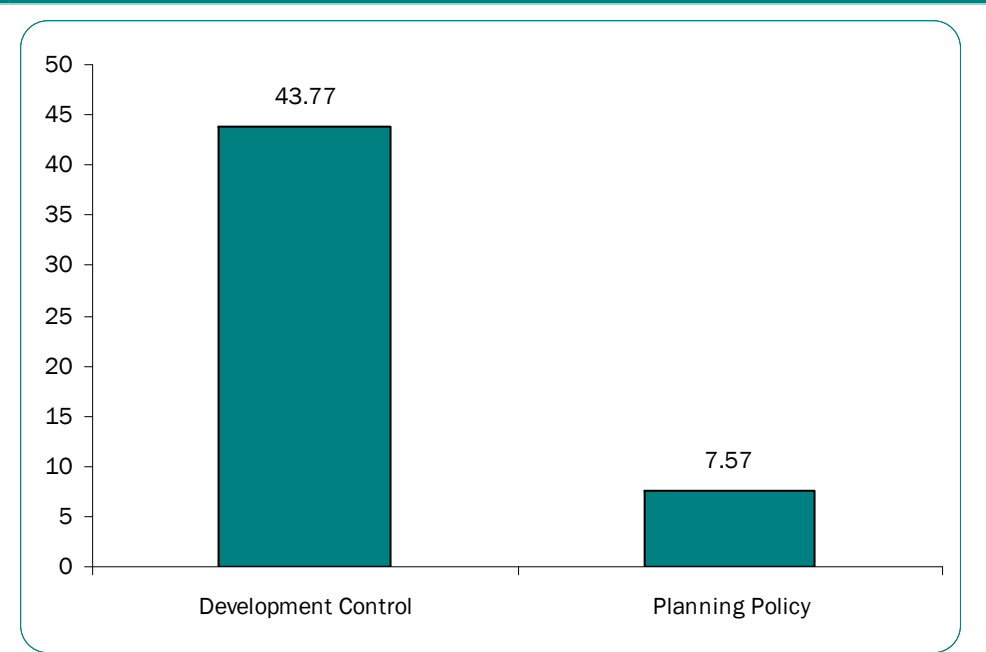
- No commentary required

Development Services Service Plan Summary 2011/12

Part 1: Key Service Objectives

| | |
|--|--|
| <p>Development Control Shared Management</p> | <ul style="list-style-type: none"> ■ Design Safe Environments ■ All major development (where appropriate) should contribute toward the physical and social infrastructure required to address the need of the development in relation to the community. ■ Ensure up-to-date Conservation Areas, Appraisals and Management Plans are in place. ■ Effective operation of Shared Service Management with Tunbridge Wells Borough Council. |
| <p>Planning Policy Shared Management</p> | <ul style="list-style-type: none"> ■ Complete Local Development Framework in accordance with the Local Development Scheme and national/local policy guidance. ■ Complete Local Development Framework Annual Monitoring Report in accordance with national guidance (AMR to be completed by end December). ■ Review Local Development Scheme to keep it up to date (Annual Monitoring Report to identify if changes needed). ■ Effective operation of Shared Service Management with Tunbridge Wells Borough Council. |

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



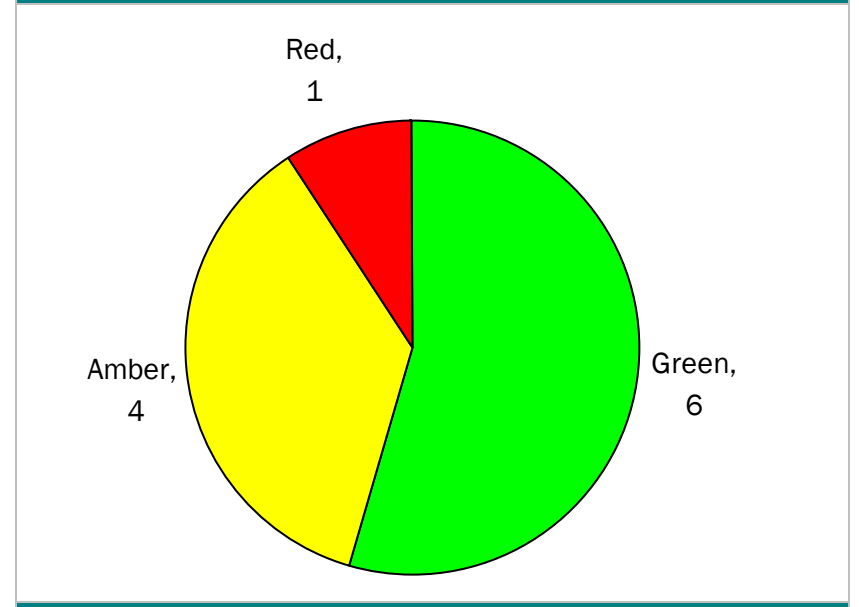
Part 2b: Resources – 2011/12 Budget

| | Budget 09/10 | Budget 10/11 | Budget 11/12 |
|---------------------|--------------|--------------|--------------|
| Development Control | 1,401 | 1,281 | 937 |
| Planning Policy | 531 | 516 | 441 |

Part 2c: Resources – Savings Plan

| | 2008 - 10 | 2011/ 12 | 2012/ 13 | 2013/ 14 | 2014/ 15 |
|---------------------|------------|------------|------------|----------|----------|
| Development Control | 319 | 269 | 100 | | |
| Planning Policy | 83 | | | | |
| TOTAL | 402 | 269 | 100 | - | - |

Part 3a: Performance of Development Services (at August 2011)



Part 3b: Service Performance Summary (at August 2011)

| | Green | Amber | Red | Overall Performance |
|---------------------|-------|-------|-----|---------------------|
| Development Control | 5 | 4 | 1 | |
| Planning Policy | 1 | - | - | |

Part 3c: Performance Notes (for Red Indicators)

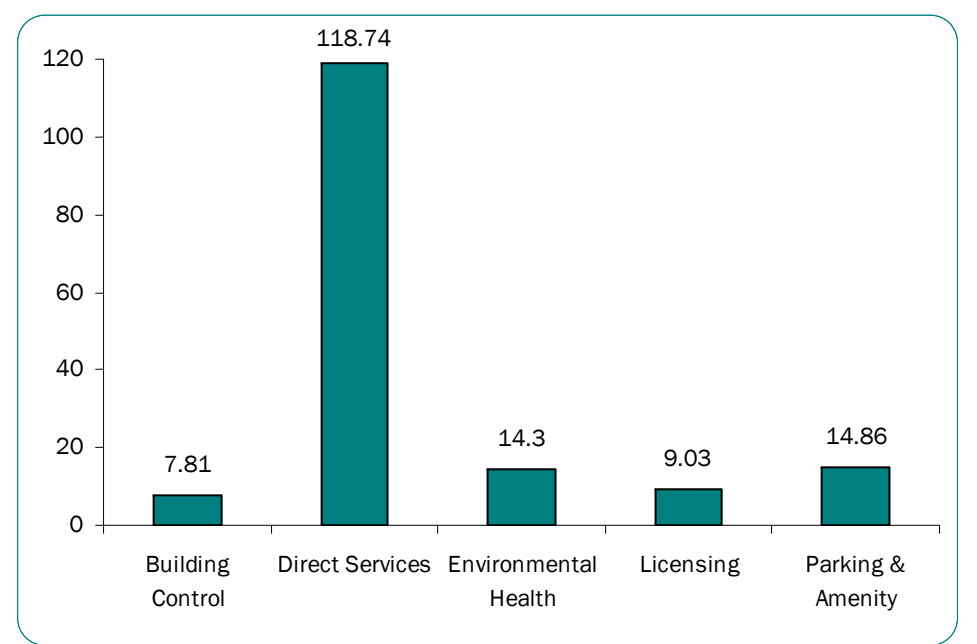
- Development Control – 14 planning appeals against a Council decision have been successful. Analysis of appeals is being undertaken and any lessons learned will be fed back to officers.

Environmental and Operational Services Service Plan Summary 2011/12

Part 1: Key Service Objectives

| | |
|---|--|
| <p>Building Control Shared Management</p> | <ul style="list-style-type: none"> Administer all aspects of the Building Control Service within performance indicators. Raise awareness & embed Emergency Planning & Business Continuity across the organisation. |
| <p>Direct Services Shared Service (CCTV) * Also reviewed by Services & Social Affairs</p> | <ul style="list-style-type: none"> Review CCTV service in response to 2011/12 savings. Implement Kent Waste Strategy agreed work streams. Trading accounts to achieve budgeted surplus. Monitor street cleansing round operations following resource reduction Develop partnership working where there are willing neighbouring authorities |
| <p>Environmental Health Shared Management * Also reviewed by Social Affairs</p> | <ul style="list-style-type: none"> Investigate shared working for Environmental Health services with Dartford BC. Produce Food Standards Agency Service Plan 2011/12 and submit to Portfolio Holder. Consider detailed assessment of air quality data for the district and produce associated reports for Members and DEFRA. |
| <p>Licensing Shared Service</p> | <ul style="list-style-type: none"> To be reviewed by Services Select Committee |
| <p>Parking & Amenity Shared Management</p> | <ul style="list-style-type: none"> Undertake parking reviews in response to requests from residents and businesses to improve parking facilities and controls. Facilitate the transfer of relevant land/facilities/playgrounds to town/parish councils. Investigate and develop shared working opportunities with other local authorities. |

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



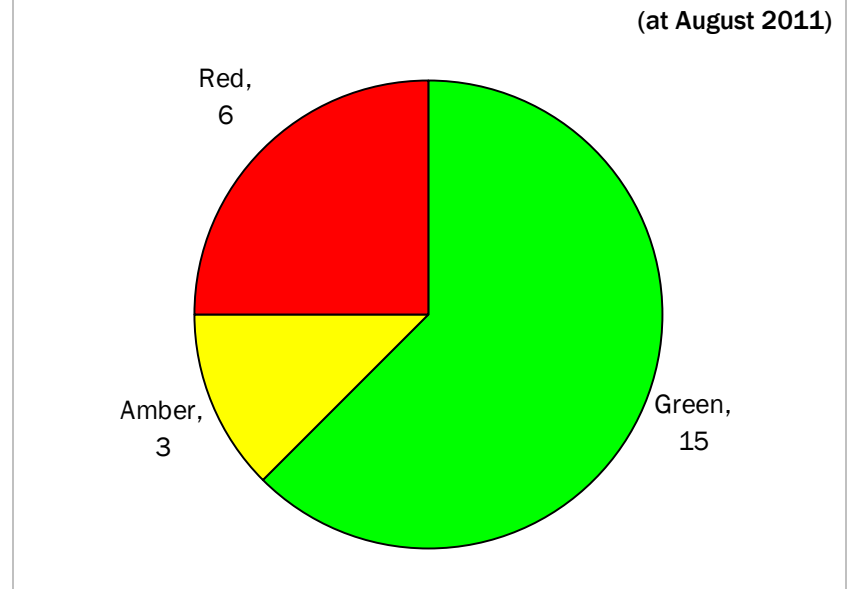
Part 2b: Resources – 2011/12 Budget

| | Budget 09/10 | Budget 10/11 | Budget 11/12 |
|----------------------|--------------|--------------|--------------|
| Building Control | 104 | 33 | -69 |
| Direct Services | 4,437 | 4,311 | 3,671 |
| Environmental Health | 876 | 879 | 706 |
| Licensing | 19 | 2 | -11 |
| Parking & Amenity | -1,311 | -1,372 | -1,624 |

Part 2c: Resources – Savings Plan

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

Part 3a: Performance of Environmental & Operational Services (at August 2011)



Part 3b: Service Performance Summary (at August 2011)

| | Green | Amber | Red | Overall Performance |
|----------------------|-------|-------|-----|---------------------|
| Building Control | 4 | - | - | Green |
| Direct Services | 6 | 3 | 3 | Green |
| Environmental Health | 2 | - | 2 | Amber |
| Licensing | 2 | - | 1 | Green |
| Parking & Amenity | 1 | - | - | Green |

Part 3c: Performance Notes (for Red Indicators)

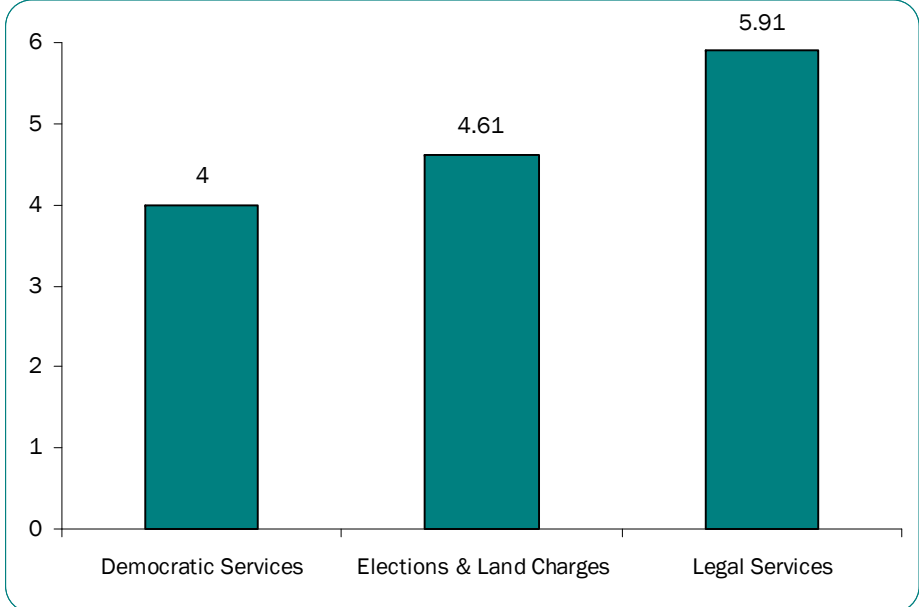
- Direct Services – Trading Accounts in surplus but diesel and waste disposal costs increasing. Missed collections higher than usual in August reflecting high period for annual leave and the use of less experienced agency drivers and loaders.
- Environmental Health – Shortfall in proactive health and safety contacts as a result of less Health and Safety Executive resources being applied in the District.
- Licensing – 16 licensing enforcement visits behind target. Good progress is being made in bringing down the backlog.

Legal and Democratic Services Service Plan Summary 2011/12

Part 1: Key Service Objectives

| | |
|--|--|
| Democratic Services | <ul style="list-style-type: none"> To be reviewed by Services Select Committee |
| Elections & Land Charges * Also reviewed by Service Select Committee | <ul style="list-style-type: none"> Response accurately to local land charges searches within the required target time Accurately maintain the register of electors through the annual canvass and through monthly updates Conduct elections, by elections and referendums in accordance with statutory requirements |
| Legal Services | <ul style="list-style-type: none"> To be reviewed by Services Select Committee |

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



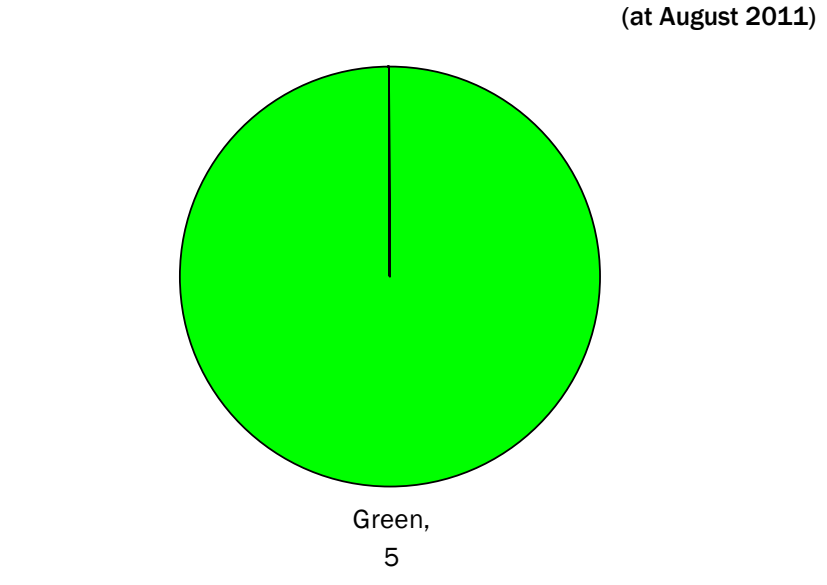
Part 2b: Resources – 2011/12 Budget (£ 000)

| | Budget 09/10 | Budget 10/11 | Budget 11/12 |
|--------------------------|--------------|--------------|--------------|
| Democratic Services | 128 | 129 | 89 |
| Elections & Land Charges | 63 | 136 | 91 |
| Legal Services | 368 | 377 | 295 |

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

| | 2008 - 10 | 2011/ 12 | 2012/ 13 | 2013/ 14 | 2014/ 15 |
|--------------------------|-----------|-----------|----------|----------|----------|
| Democratic Services | | 37 | | | |
| Elections & Land Charges | | -22 | | | |
| Legal Services | 30 | 55 | | | |
| TOTAL | 30 | 70 | - | - | - |

Part 3a: Performance of Legal & Democratic Services



Part 3b: Service Performance Summary (at August 2011)

| | Green | Amber | Red | Overall Performance |
|--------------------------|-------|-------|-----|---------------------|
| Democratic Services | 1 | - | - | Green |
| Elections & Land Charges | 1 | - | - | Green |
| Legal Services | 3 | - | - | Green |

Part 3c: Performance Notes (for Red Indicators)

No commentary required

| Summary of Savings Proposals | Amount (£) | Service | Select Cttee | Year (£) | | | | Total ongoing savings |
|---|------------------|-------------------------|--------------|------------------|----------------------------|----------------------------|----------------------------|-----------------------|
| | | | | 2011/12 | 2012/13 additional savings | 2013/14 additional savings | 2014/15 additional savings | |
| Environment Select Committee | | | | | | | | |
| Tourism - reduced activity | (30,000) | Tourism | Environment | | (30,000) | | | (30,000) |
| Development Control - Conservation - deletion of consultants budget | (11,000) | Conservation | Environment | (11,000) | | | | (11,000) |
| Development Control - Appeals - reduced use of external legal resources | (10,000) | Planning Appeals | Environment | (10,000) | | | | (10,000) |
| Development Control - Appeals - reduced use of consultants | (6,000) | Planning Appeals | Environment | (6,000) | | | | (6,000) |
| Development Control - review processes and structure to reduce costs | (131,000) | Development Services | Environment | (131,000) | | | | (131,000) |
| Development Control - Planning and Pre-Application Fees - extra income | (100,000) | Development Services | Environment | | (100,000) | | | (100,000) |
| Development Control - S106 Monitoring - charge developers to monitor | (50,000) | Development Services | Environment | (50,000) | | | | (50,000) |
| LDF preparation - reduce annual contribution to reserve based on cost reduction | (70,000) | LDF | Environment | (70,000) | | 70,000 | | 0 |
| Building Control - joint working and cost savings from team review | (74,000) | Building Control | Environment | (74,000) | | | | (74,000) |
| Parking - joint working | (26,000) | Parking and Amenities | Environment | (26,000) | | | | (26,000) |
| Parking - reduce administrative costs | (27,000) | Parking and Amenities | Environment | | (13,000) | (14,000) | | (27,000) |
| Civil Enforcement - review structure | (34,000) | Parking and Amenities | Environment | (34,000) | | | | (34,000) |
| Sencio Leisure parking fees reimbursement at Sevenoaks - cancel | (26,000) | Parking and Amenities | Environment | (26,000) | | | | (26,000) |
| Parking - additional income | (43,000) | Parking and Amenities | Environment | (43,000) | | | | (43,000) |
| On-street Parking - additional income | (35,000) | Parking and Amenities | Environment | (35,000) | | | | (35,000) |
| Direct Services - Street Cleansing reduction | (124,000) | Direct Services | Environment | (124,000) | | | | (124,000) |
| Environment Select Committee Sub Total | (797,000) | | | (640,000) | (143,000) | 56,000 | 0 | (727,000) |
| Services Select Committee | | | | | | | | |
| Asset Maintenance (reduction for 3 years) - Playground equipment/CCTV equipment/depot/car parks | (31,000) | Asset Maintenance | Services | (31,000) | | | 31,000 | 0 |
| Contact Centre - shared services or reduction in service | (40,000) | Contact Centre | Services | | (40,000) | | | (40,000) |
| Finance - re-structure and review processes | (40,000) | Finance | Services | (40,000) | | | | (40,000) |
| Rationalisation of financial systems and administration over sites | (50,000) | Finance/Direct Services | Services | | (50,000) | | | (50,000) |
| HR partnership working | (20,000) | Human Resources | Services | | | (20,000) | | (20,000) |
| Secretariat - review across council with view to reducing with senior management | (41,000) | Human Resources | Services | (41,000) | | | | (41,000) |
| Members Allowances - next phased increase not implemented | (45,000) | Members Allowances | Services | (45,000) | | | | (45,000) |
| Central offices target savings | (5,000) | Property | Services | (5,000) | | | | (5,000) |
| Property - review processes and restructure team | (150,000) | Property | Services | (75,000) | | (75,000) | | (150,000) |
| Property - income from Tandridge | (13,000) | Property | Services | (13,000) | | | | (13,000) |
| Revenues & Benefits - joint working savings above target | (50,000) | Revenues & Benefits | Services | (50,000) | | | | (50,000) |
| Revenues and Benefits - Partnership - further efficiencies target (£60k split 50:50) | (30,000) | Revenues & Benefits | Services | | | (30,000) | | (30,000) |
| Civic Expenditure -delete budget except Chair/Vice Allowance | (68,000) | Civic Expenses | Services | (68,000) | | | | (68,000) |
| Lease Cars - cease scheme administration | (40,000) | Corporate | Services | (10,000) | (10,000) | (20,000) | | (40,000) |
| Training Budget - reduce | (50,000) | Corporate | Services | (50,000) | | | | (50,000) |
| Admin Support - reduce | (28,000) | Housing | Services | (28,000) | | | | (28,000) |
| Housing Policy - Climate Change | (23,000) | Housing | Services | (23,000) | | | | (23,000) |
| West Kent Housing Contract Saving | (30,000) | Social Housing | Services | | (30,000) | | | (30,000) |
| Merge Private Sector and Social Housing | (55,000) | Private Sector Housing | Services | (55,000) | | | | (55,000) |
| Disabled Facilities Grant reduction | (50,000) | DFG | Services | (50,000) | | | | (50,000) |
| Joint assessment referrals - stop contribution | (8,000) | Social Housing | Services | | (8,000) | | | (8,000) |
| Internet provision - reduce charges | (40,000) | IT | Services | (40,000) | | | | (40,000) |
| Information Systems and IT Support - review staffing resources | (110,000) | IT | Services | (30,000) | | (20,000) | (60,000) | (110,000) |
| IT Support - reduce general costs | (41,000) | IT | Services | (41,000) | | | | (41,000) |
| Agresso and IDOX - reduce support costs | (73,000) | IT | Services | (23,000) | (50,000) | | | (73,000) |
| FM staffing - review | (75,000) | Facilities Management | Services | (45,000) | (30,000) | | | (75,000) |
| FM - window cleaning, hand dryers, building cleaning, microfilming | (25,000) | Facilities Management | Services | (25,000) | | | | (25,000) |
| Legal Services - Partnership Working | (25,000) | Legal Services | Services | (25,000) | | | | (25,000) |
| Democratic Services Manager - Partnership Working | (20,000) | Democratic Services | Services | (20,000) | | | | (20,000) |
| Land Charges income loss (personal searches) | 22,000 | Land Charges | Services | 22,000 | | | | 22,000 |

| Summary of Savings Proposals | Amount (£) | Service | Select Cttee | Year (£) | | | | Total ongoing savings |
|---|--------------------|-------------------------|------------------------|--------------------|----------------------------|----------------------------|----------------------------|-----------------------|
| | | | | 2011/12 | 2012/13 additional savings | 2013/14 additional savings | 2014/15 additional savings | |
| Legal Services - additional income (S106) | (30,000) | Legal Services | Services | (30,000) | | | | (30,000) |
| Review of Policy, Performance and Communications functions | (85,000) | Policy, Perf and Comms | Services | (35,000) | (50,000) | | | (85,000) |
| Review of senior management or joint management | (377,000) | Corporate | Services | (75,000) | | (302,000) | | (377,000) |
| Market supplements - continuation of phased removal | (100,000) | Corporate | Services | (100,000) | | | | (100,000) |
| Further income generation | (150,000) | Corporate | Services | 0 | (150,000) | | | (150,000) |
| Outer Fringe Allowance | (240,000) | Corporate | Services | | (190,000) | (50,000) | | (240,000) |
| Reduction in increments assumption (1.5% to 0.5%) | (130,000) | Corporate | Services | | (130,000) | | | (130,000) |
| Direct Services - review operations and reduce costs | (104,000) | Direct Services | Services & Environment | (88,000) | (16,000) | | | (104,000) |
| Services Select Committee Sub Total | (2,470,000) | | | (1,139,000) | (754,000) | (517,000) | (29,000) | (2,439,000) |
| Social Affairs Select Committee | | | | | | | | |
| Arts Development | (5,000) | Arts Development | Social Affairs | (5,000) | | | | (5,000) |
| Community Safety - external funding at risk | 56,000 | Community Safety | Social Affairs | 56,000 | | | | 56,000 |
| Grants | (45,000) | Grants to Organisations | Social Affairs | (25,000) | (20,000) | | | (45,000) |
| Health - reduced activity | (17,000) | Health Improvements | Social Affairs | (17,000) | | | | (17,000) |
| Leisure - Asset Maintenance | (140,000) | Leisure | Social Affairs | (70,000) | (70,000) | | | (140,000) |
| Leisure - reduced Management Fee | (160,000) | Leisure | Social Affairs | (80,000) | (80,000) | | | (160,000) |
| Sustainability - delete remaining cost | (4,000) | Sustainability | Social Affairs | (4,000) | | | | (4,000) |
| West Kent Partnership | (2,000) | West Kent Partnership | Social Affairs | (2,000) | | | | (2,000) |
| Youth - reduce activity, leave only statutory duty | (80,000) | Youth | Social Affairs | (20,000) | (60,000) | | | (80,000) |
| Youth - 8-12's project | (23,000) | Youth | Social Affairs | | (23,000) | | | (23,000) |
| CCTV Partnership Work/Other arrangement (with Contact Centre) | (50,000) | CCTV | Social Affairs | | | | (50,000) | (50,000) |
| Direct Services - Pest Control - review of service and removal of subsidy | (16,000) | Direct Services | Social Affairs | (16,000) | | | | (16,000) |
| Environmental Health - shared working | (150,000) | Environmental Health | Social Affairs | (150,000) | | | | (150,000) |
| Minibuses - Deletion of service | (333,000) | Minibuses | Social Affairs | (333,000) | | | | (333,000) |
| Hollybush Outdoor Bowls Centre - transfer ownership to private club | (20,000) | Parking and Amenities | Social Affairs | (20,000) | | | | (20,000) |
| Further transfer of land playgrounds etc to Town/Parish Councils | (15,000) | Parking and Amenities | Social Affairs | (15,000) | | | | (15,000) |
| Direct Services - Public Conveniences | (62,000) | Public Conveniences | Social Affairs | (62,000) | 0 | | | (62,000) |
| Social Affairs Select Committee Sub Total | (1,066,000) | | | (763,000) | (253,000) | 0 | (50,000) | (1,066,000) |
| Totals | (4,333,000) | | | (2,542,000) | (1,150,000) | (461,000) | (79,000) | (4,232,000) |

Growth Items and Service Pressures

• **Growth Items**

For Decision

| Select Committee | Service | Activity | Description | 2012/13 £000 | 2013/14 £000 | 2014/15 £000 | 2015/16 £000 | Total £000 | Cumulative £000 | SCIA No. |
|---------------------|---------------------|--------------------|------------------------------------|-----------------|-----------------|-----------------|-----------------|---------------|--------------------|----------|
| Services | Housing Benefits | Benefits Admin | Reduction in Benefits Grant | 40 | - | - | - | 40 | 160 | - |
| Services | Democratic Services | Members Allowances | Provision for Members IT allowance | 6.5 | - | - | - | 6.5 | 26 | - |
| Total Growth | | | | 46.5 | - | - | - | 46.5 | 242 | |

• **Service Pressures**

To be managed within the existing 10 year budget

| Select Committee | Service | Activity | Description | 2012/13 £000 |
|---|------------------|------------------|-----------------------------|-----------------|
| Environment | Building Control | Building Control | Shortfall in income | 20 |
| Social Affairs | CCTV | CCTV | Shortfall in income | 30 |
| Services | Housing Benefits | Benefits Admin | Costs of increased workload | 50 |
| Services | Direct Services | Vehicles | Increased fuel costs | 30 |
| Total Value of Service Pressures | | | | 130 |