

Economic and Community Development: 2015/16 Budget Setting

Service Overviews (SOs)

Service	Service Area	Chief Officer
Health & Communities	Communities and Business	Lesley Bowles

Service Overview:

The Health & Communities team is responsible for a broad range of services including the District Council's contribution to the new Health & Wellbeing Boards, health improvement and prevention, grants to help local communities and voluntary organisations, a wide range of community activities, leisure and sport. The team is also very active in terms of promoting and supporting tourism in the District.

The team employs 6 full time equivalent employees of which 3 are externally funded. A number of externally funded casual workers are responsible for delivering services for which particular funding has been obtained.

The relationship with a wide range of external partners is essential to the ongoing success of the service and its ability to deliver on issues that really matter to our local community including the safe, caring and healthy communities' priorities and dynamic and sustainable priorities in the Community Plan. The team also supports or runs regular events across the District. These include the Summer Fun Days and the Why Weight programme. Alongside this the team also supports a number of corporate projects which this year have included community consultation on the Council's proposals for the Buckhurst 2 car park in Sevenoaks.

Current and Future Pressures:

Future asset maintenance requirements for Whiteoak Leisure Centre, potential development at Sevenoaks Leisure Centre to enable additional income, plus the All Weather Pitch at Edenbridge is coming to the end of its life. There is a need to address all of these projects by finding sources of funding and generating additional income and work has started on each of them. The new role that District Councils play on Health and Wellbeing Boards is challenging for this District as we have two Health and Wellbeing Boards covering the District whereas most Districts have just one. Helping the tourism economy to expand is a current focus. The team is also tasked with bringing together information about the needs of older people, identifying the support available to them and taking forward appropriate actions to help improve the experience of older people in the District.

2014/15 Budget	Gross	Income	Net	Savings	Year	Amount (£'000)
Community Development Service Provisions	-	(5)	(5)	Reduce core salaries with external funding and reduce health budget	2011/12	(2)
All weather pitch	-	(2)	(2)	Reduce Youth Budget – SNAP, drugs/ alcohol	2011/12	(13)

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Community Plan	45	-	45	Reduce grants budget	2011/12	(3)
Grants to Organisations	181	-	181	Arts Development	2011/12	(5)
Health Improvement	45	-	45	Sustainability – delete remaining cost	2011/12	(4)
Leisure Contract	315	(20)	295	Health – reduced activity	2011/12	(17)
Leisure Development	20	-	20	West Kent Partnership	2011/12	(2)
Tourism	29	-	29	Grants	2011/12 2012/13	(25) (20)
Youth	48	-	48	Leisure – Asset Maintenance	2011/12 2012/13	(70) (70)
				Leisure – Reduced Management Fee	2011/12 2012/13	(80) (80)
				Youth – reduced activity, only statutory duty remains	2011/12 2012/13	(20) (60)
				Share of Corporate Targets	2011/12 2012/13	(3) (2)
				Youth - 8-12's project	2012/13	(23)
				Tourism - reduced activity	2012/13	(30)

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	STAG agreement expiry	2013/14	(25)
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