



CABINET
08 December 2011 at 7.00 pm
Conference Room - Council Office

AGENDA

Membership:

Chairman: Cllr. P Fleming

Cllr. Mrs P Bosley, Cllr. Mrs C Clark, Cllr Mrs J Davison, Cllr. Mrs A Hunter and
Cllr. B Ramsey

1. **Minutes of the meetings of the Cabinet held on 3 November 2011**

(Pages 1 - 6)

2. **Declarations of interest**

3. **Questions from Members (maximum 15 minutes)**

4. **Matters referred from Council**

None

5. **Matters referred from the Performance and Governance Committee and/or Select Committees
(Paragraph 5.20 of Part 4 (Executive) of the Constitution)**

(a) 2012/13 Budget and Review of Service Plans (*Environment Select Committee – 25 October 2011; Social Affairs Select Committee – 1 November 2011; Services Select Committee – 8 November 2011*)

(Pages 7 - 38)

(b) Financial Prospects and Budget Strategy 2012/13 and Beyond (*Performance and Governance Committee – 15 November 2011*)

(c) Performance Monitoring (*Performance and Governance Committee – 15 November 2011*)

(d) Investment Strategy Update (*Performance and Governance Committee – 15 November 2011*)

6. **Draft Budget 2012/13**



(Pages 39 - 62)

Pav Ramewal

7. **Local Development Framework - Annual Monitoring Report**

(Pages 63 - 122)

Alan Dyer

8. **Argyle Road Offices - Accommodation for Kent Police**

(Pages 123 - 134)

Jim Latheron

9. **2012 Olympic and Paralympic Games Dressing**



(Pages 135 - 138)

Lesley Bowles

 **Indicates a Key Decision**  **Indicates a matter to be referred to Council**

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

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The Democratic Services Team (01732 227241)

CABINET

Minutes of the meeting of the Cabinet
held on 3 November 2011 commencing at 5.30 pm

Present: Cllr. P Fleming (Chairman)

Cllr. Mrs P Bosley, Cllr. Mrs E Bracken, Cllr. Mrs C Clark,
Cllr Mrs J Davison, Cllr. Mrs A Hunter and Cllr. B Ramsey

Cllr. C Clark were also present

40. MINUTES OF PREVIOUS MEETING

Resolved: That the minutes of the Cabinet meeting held on 13 October 2011 be approved and signed as a correct record.

41. DECLARATIONS OF INTEREST

There were no declarations of interests.

42. QUESTIONS FROM MEMBERS

There were no questions from Members.

43. MATTERS REFERRED FROM THE PERFORMANCE AND GOVERNANCE COMMITTEE AND/OR SELECT COMMITTEES

(a) Annual Review of Parking Charges 2012/13 and Christmas Parking 2011
– (*Environment Select Committee - 25 October 2011*)

This was considered under minute item 44 below.

(b) Cleaning of Private Streets – (*Environment Select Committee – 25 October 2011*)

This was considered under minute item 45 below.

44. ANNUAL REVIEW OF PARKING CHARGES 2012/13 AND CHRISTMAS PARKING 2011

The Portfolio Holder for the Cleaner and Greener Environment presented the Annual Review of Parking Charges and outlined options for increases in respect of car park and on-street parking charges to meet the budget plan for 2012/13. The budget plan increase for parking for 2012/13 had been set at 2.5% and the options included in the report would enable this to be achieved or a higher rate of increase applied if Members so wished. The options were outlined in the report and attention was drawn to the historic information relating to car parking charges and to the charges applied by neighbouring

authorities. Members were reminded that the Council's car parks were subject to business rates of over £215,000 pa and that the business rate liability was already £13,000 over budget for the current financial year and in looking at options for charges the increased cost to the Council of providing car parking should be taken into account. In formulating the options for consideration by the Cabinet care had been taken to balance the need to raise revenue to cover the costs of providing car parking with the need to encourage people to shop in Sevenoaks. For this reason no increases were proposed for short stay car parking. The Cabinet was reminded of the need to maintain the charging differential between the Blighs car park and the other short stay car parks in the town centre and that it was not proposed to increase evening car park charges or to introduce charges for using the car parks on Sundays.

The options for increases to charges for On-Street parking were contained in Appendix D to the report but in view of the standardisation of charging structures introduced in 2011/12 the only changes proposed related to the long stay charges and to permit costs with the exception of a suggested amendment to the Swanley tariff structure which had not been standardised. It was proposed that the revised charges for Swanley should also be applied for the parking scheme at Knockholt station and that a new 4 hour tariff should be introduced in the pay and display areas around Sevenoaks station on the same cost rate as Swanley and Knockholt station. The Cabinet was reminded that any changes to car parking charges would require changes to the relevant parking places and traffic regulation orders and that these would be subject to statutory public consultation. Members were also asked to consider repeating the free Saturday parking concession on the two Saturdays before Christmas and that as Christmas Eve fell on a Saturday this year to consider whether to allow free parking on the two preceding Saturdays.

The Cabinet had regard to the recommendations of the Environment Select Committee which had considered this matter on 25 October 2011. The Cabinet noted the need to adopt a fair approach to parking charges to cover the costs to Council tax payers of providing parking with the needs of shoppers and other users. It was also felt that the requirements set out in the Council's four year savings budget should be respected. The Cabinet felt that the increases under consideration, on average, were below the current rate of inflation and that there had also been service improvements such as the introduction of the facility to pay for parking by telephone. Members also highlighted the availability of Business Parking Permits which offered parking at a discounted rate. In considering the options for Swanley the Cabinet also felt that it was important for charges to be standardised across the District as far as possible and that the proposals for increases in charges for use of the Council's car parks and for on-street parking were in alignment. Members supported the proposal to introduce a new 4 hour tariff for Sevenoaks commuters but the Cabinet did not feel that the tariff for on-street parking in the area around Knockholt station should be changed as a new parking scheme had only been implemented at the beginning of October 2011 and was due for review in six months time.

The Cabinet supported the proposals to provide free car parking on two Saturday's before Christmas and hoped that this would encourage people to

shop in Sevenoaks. The Cabinet also noted that free car parking would also be available on the evening of 25 November 2011 when the Christmas lights would be turned on.

Resolved: That

- (1) car parking charges for 2012/13 as identified in the table in Appendix C to the report be increased as follows:

the following items by Option 1: 1.2, 1.3, 1.6, and 1.7

the following items by Option 2: 1.4, 1.8, 1.9, 1.10, 3.5, 4.5, and 5.5

the following items by Option 3: 2.1, 2.2, 2.3 and 2.4

and that in addition residents permits be increased in line with on-street residents permits; all subject to consultation as noted in the report.

- (2) on-street parking charges for 2012/13 as identified in the table in Appendix D to the report be increased as follows:

the following items by Option 1: 10.1, 10.3, 10.4, 12.1, 13.1, 14.1 and 14.2

the following items by Option 2: 7.4 and 12.3

the following items by Option 3: 8.4, 10.5, 12.2, 12.4, 13.2 and 13.3

subject to consultation as noted in the report.

- (3) the proposed changes to the on-street tariff structure in respect to Swanley and the Sevenoaks rail commuter areas be approved, subject to consultation; and

- (4) free parking be provided for Christmas 2011 in all car parks and on-street parking areas throughout the district on Saturdays 10th and 17th December and that the Council be recommended to fund the cost identified in the report from Supplementary Estimates.

45. CLEANING OF PRIVATE STREETS

The Portfolio Holder for The Cleaner and Greener Environment presented a report which proposed that the Council should cease to clean the private streets which it currently cleaned free of charge. The Cabinet was reminded that the street cleaning budget for 2011/12 had been cut by £162,000 which had resulted in a reduction of four operatives, one supervisor and revised cleaning schedules. The proposals would allow the Council to focus its resources on cleaning those streets for which it had statutory responsibility and would also ensure that an equitable approach would be taken towards the cleaning of all private streets across the District as the Council did not provide this service for other private streets free of charge. It was proposed that the Council could still offer a service to clean these private streets on a chargeable basis at the same hourly rate as the service currently offered to

other private streets.

The Cabinet had regard to the views of the Environment Select Committee on 25 October 2011 which supported the proposal to withdraw the free service and to offer to continue to clean the streets on request on a chargeable basis.

Resolved: That

(1) the residents in the private roads listed in the Appendix to the report be advised that, with effect from 1 April 2012, the Council will no longer be able to clean these streets free of charge; and

(2) the Council offer to clean these streets from 1 April 2012 only on a chargeable basis.

46. KENT & MEDWAY INVESTMENT FUND

The Portfolio Holder for Finance and Value for Money presented a report which sought Members views on the invitation from Kent County Council (KCC) for District and Borough Councils to participate in the proposed Kent and Medway Investment Fund. The Fund would be established as a limited partnership with a Fund Manager and would provide an investment opportunity for all councils in the County as well as making a supply of funding available for development and regeneration projects across Kent and attracting development to the county. KCC had commissioned a feasibility study from CBRE consultants to develop proposals based on the Evergreen Fund set up in the North West. Each District was being asked to make a non-refundable contribution of £25,000 to the next phase of development of the proposed Fund with Medway contributing £50,000 and KCC up to £500,000. It was possible that other investors such as the Kent Pension Fund and the Homes and Communities Agency might wish to participate. This phase of the work would involve drawing up an investment strategy and terms of partnership. After this phase the Council would be invited to make an investment contribution to the Fund of £2m in cash or property for an investment period of 10 years. The consultants had indicated that the rate of return would depend upon the level of risk adopted as part of the investment strategy but could be as high as 10-12%, a far higher level of return than being earned from the Council's current investments.

The report stressed that the primary purpose of the Fund was to enable regeneration as well as delivering financial returns. Local regeneration projects could benefit from the Fund, however there were no guarantees as the Fund Manager would ensure that funding was targeted at schemes which best met the Fund's objectives, were fully deliverable and offered the best returns. It was unlikely that projects in areas not participating in the Scheme would receive funding. Whilst it would be possible to join the Fund at a later stage this would involve an equalisation payment in order to compensate original partners for their higher rate of risk. Members were reminded that this proposal did not meet the criteria in the Council's current investment strategy whereby investments were limited to those counterparties with a long term credit rating of at least AA- and that investments were in place for a maximum

of one year. The Investment Strategy would therefore have to be amended should the Council wish to invest in the Fund.

The Portfolio Holder for Finance and Value for Money explained that this item had been considered by the Finance Advisory Group (FAG) on 2 November 2011. FAG had considered that the proposal was not wholly viable in that the Fund was ostensibly seeking to deliver both the best rate of return on investment and also to promote regeneration and that it was unlikely that both of these objectives could be delivered. FAG were not convinced that any of the regeneration funding would be used to support regeneration needs in Sevenoaks. FAG also considered that the Fund was a high risk investment, reflected by its lack of a credit rating, and would involve making an investment of £2m in cash or property and that the ownership of any assets put into the Fund would transfer to the Fund and would not be returned. It also felt that the proposed level of investment would have to come out of the General Fund Reserve which would run contrary to the current Investment Strategy of low risk investment and that the Fund management fee was higher than the industry norm. FAG had also questioned the possible use of the KCC Pension Fund for the scheme.

The Cabinet agreed that it was unlikely that the district would gain regeneration funding from the Fund and that the rates of return could be much less than the figure stated. Cabinet considered that the Fund represented a high risk investment which would require both up-front investment to proceed to the next phase of the project and then tie up £2m for a 10 year period contrary to the Council's approach to investment. It was felt that the Fund would be unlikely to be able to deliver the twin objectives of regeneration and the best rate of return on investment. The Cabinet was also extremely concerned about the possibility of the KCC Pension Fund investing in the scheme given that the Council did not wish to invest in the Kent and Medway Investment Fund and that Sevenoaks contributed to the KCC Pension Fund. The Leader of the Council stated that he would write to the Leader of KCC to express these strong concerns.

Resolved: That the Council should not participate in the Kent and Medway Investment Fund for the reasons stated at the meeting.

47. PROGRESS ON 2012/13 BUDGET - VERBAL UPDATE

The Deputy Chief Executive and Director of Corporate Resources informed the Cabinet that work on developing the budget for 2012/13 was on track. Budget proposals and Service Plans had already been considered by two of the Select Committees and would be considered by the Services Select Committee on 8 November.

48. APPOINTMENT TO THE KENT FLOOD MANAGEMENT COMMITTEE

The Cabinet was advised that Kent County Council had invited the Council to appoint a representative to serve on its Kent Flood Management Committee, which had been set up in response to recommendations arising from the Pitt Review into the floods of Summer 2007.

Resolved: That Councillor Scholey be appointed as the Council's representative on the Kent Flood Management Committee for the remainder of the Municipal Year.

Implementation of Decisions

This notice was published on 7 November 2011. The decisions contained in minutes 44, 45 and 46 take effect on 15 November 2011. All other decisions take effect immediately.

THE MEETING WAS CONCLUDED AT 6.19 pm

Chairman

**MATTERS REFERRED BY PERFORMANCE AND GOVERNANCE COMMITTEE
AND/OR SELECT COMMITTEES**

(a) 2012/13 Budget and Review of Service Plans

This report was considered by the three Select Committees during October and November who considered the report and the Service Plans relating to their areas of responsibility. As the report has not previously been considered by the Cabinet a consolidated version of the report and service plans is appended by way of background and information.

Extracts from the Select Committee minutes relating to this item are reproduced below:

- Environment Select Committee – 25 October 2011

The Head of Finance and Human Resources introduced the report and explained that there were no growth items within the Committee's remit. The one area of risk was Building Control which faced a potential income shortfall in 2011/12 and 2012/13 because of current economic conditions.

The Head of Environmental and Operational Services was asked how the Building Control Team's charges compared against the private sector. They were aimed to be competitive but the Council was subject to new legislation which did not apply to the private sector. The new rules meant that invoice estimates had to be sent to customers beforehand on the basis of cost recovery only.

Resolved: That Members' comments be put to Cabinet for consideration.

- Social Affairs Select Committee – 1 November 2011

The Finance Manager presented a report which set out proposals for updates to the 2012/13 budget within the existing framework of the ten year budget and four year savings plan. Service pressures were identified for Members' information to be managed within the existing budget framework. The report identified growth items outside of the current Financial Plan but it was noted that there were no growth items within the Committee's remit. Additional savings for 2012/13 had been identified in services within the Committee's area of responsibility amounting to £253,000. In terms of service pressures the one area of concern was CCTV where a shortfall of £30,000 had been identified from the projected income target of £50,000. The Deputy Chief Executive and Director of Community and Planning Services explained that it had been hoped to grow income from operating the CCTV service but that this had not proved possible and that the police no longer made a financial contribution to this service. However the Council was currently in discussion with Tonbridge & Malling and Tunbridge Wells Borough Council's about the provision of CCTV services and one option under consideration was to base these

services at Sevenoaks which would bring in additional income.

Members noted that the CCTV service had assisted the Police in making 107 arrests during the last year and felt that the Police should be making a financial contribution towards a service that was clearly assisting them with their work. Members were advised that the Kent constabulary did not contribute funding to Council CCTV services and were unlikely to do so as they would have to do this for every council in Kent however the Police did pay rent to the Council for their services based at the Council's offices. A Member asked how many of the arrests had resulted in convictions but was informed that this information was not available. The value of the CCTV service was also questioned as there were many areas in the District which were not covered. The Committee debated whether the Police might be asked to contribute 16 man hours per week to the operation of the CCTV Control Room, the number of man hours cut last year, instead of a financial contribution. This would allow the Control Room to be manned on a 24/7 basis.

Resolved: That

(1) if the Police are unable to contribute financially to the running of the Sevenoaks CCTV Control Room they should be asked to contribute 16 man hours per week (the number of hours cut last year) so that the CCTV Control Room can return to being open 24/7; and

(2) the Committee's views on the 2012/13 Budget and Review of Service plans be communicated to the Cabinet to inform draft budget decisions to be made at its meeting on 8 December.

- Services Select Committee- 8 November 2011

The Head of Finance and Human Resources explained that the report formed part of the budget process. There were only 2 growth items totalling £46,500. This reflected the work undertaken in 2010 to agree the 10 year budget and 4 year savings and that Officers were taking these pressures into account.

The Chairman noted the report was modest when compared to previous years. One item was the result of a reduction in the Housing Benefits Admin Support Grant from Government and the Members' IT Allowance had been agreed by the Council on 18 October 2011. He had been informed by Officers that they were still investigating ways to fund the items and these would be passed to Cabinet for approval in due course.

A Member of the Committee asked whether the Members' IT Allowance had been a reduction in cost from previously, when laptops were provided. The Deputy Chief Executive and Director of Corporate Resources explained that the laptops had been provided by a one-off grant from Government but they were now at the end of their functional life. No further grant was expected and this was not a programmed item in the budget.

Several Members queried what replacement services were available since the IT Team no longer provided on-going technical support for Members' IT difficulties. The Deputy Chief Executive and Director of Corporate Resources stated that in addition to the Ivysoft Training there were plans to organise hour-long workshops for Members before Full Council meetings. He was happy to bring a note to the Committee, for discussion, about what facilities were available to Councillors and how they could be accessed.

Action 3: Officers to provide the Committee with information about what IT support was available to them.

In response to a question Officers explained that they were in consultation with Dartford Borough Council about how they would manage the reduction in the Admin Support Grant. Dartford Borough Council were also still considering the matter.

A Member asked what Officers meant by the phrase "drive behaviour to shift customers from expensive to more cost effective" customer services. The Head of Finance and Human Resources accepted that the phrase should be reconsidered and explained that the Customer Services Team was taking on an increased role with more complicated public enquiries, so that the professional staff would be freed up.

Resolved: That the Committee's views on the 2012/13 Budget and Review of Service plans be communicated to the Cabinet to inform draft budget decisions to be made at its meeting on 8 December.

(b) Financial Prospects and Budget Strategy 2012/13 and Beyond (*Performance and Governance Committee – 15 November 2011*)

The report set out the major financial pressures the Council was likely to face over the next four years, together with a proposed strategy for setting a balanced and sustainable budget for 2012/13 and beyond. The Council had an excellent track record in identifying, planning for and addressing financial challenges. In light of the challenging financial position facing all authorities a year ago, for 2011/12 the Council brought its budget setting process forward by two months and produced a 10-year budget together with a four-year savings plan. This provided the Council with a stable basis for future years, which addressed the reduction in Government funding as well reducing its reliance on reserves.

Building on the considerable progress made over recent years, the report updated Members on significant risk areas as well as setting out the way forward for service prioritisation, business and financial planning, financial strategy and the budget setting process. The overall emphasis was on building on the strong framework provided by the 10-year budget, whilst taking into account any new financial burdens and changes in the economy that had an impact on budget assumptions. The report also provided Members with the proposed timetable for the budget setting process.

A Member commented on the opportunities offered by the possible income stream that could be achieved if Councils were allowed to retain business rates with new powers to potentially borrow against those revenues. He was advised that at the moment it was unclear how this may operate in practice and therefore no assumptions were being made and no significant extra income was expected.

Members were advised that the way reserves had been used they would have run out in three years and funds would have had to have been found from the revenue budget. Instead their use had been smoothed over the ten year period and the budget stabilisation reserve was being used as a mechanism for preventing unexpected movements between budget years. The level of reliance on reserves had significantly reduced and in the longer term, more sustainable solutions could be sought and if the economic recovery resulted in positive outcomes for the Council then the reliance on the reserves could be reduced or their period extended beyond the ten years.

The Chief Executive confirmed that partnership working was still very much on the agenda. The thrust of the Secretary of State's policy was to encourage partnership working and service sharing, especially for District Councils. Meetings were continuing with other Councils in order to look for further opportunities for partnership working. However he advised that when working with others it was a matter of persuasion and that timescales were not always as quick as one would like.

Looking at the variable income sources a Member queried why more opportunity was not taken to increase Development or Building Control fees rather than just car parking charges. The Chief Executive explained that Development Control fees were set to a national scale. All the statutory obligations were regulated by set fees, and Building Control fees were also subject to commercial competition. The issue had been taken up with the Local Government Minister and it was hoped that under the current Government review of planning fees, Councils would at the very least be allowed to set fees at a rate that would allow them to break even. It was noted that pre-application advice was a moot point, as a council this was not yet extended to householders but only developers and commercial applications. A Member suggested investigation of more commercial rubbish collection services as a potential source of income.

Resolved: That the report be noted and the comments made on the proposed budget strategy, reported to Cabinet.

(c) Performance Monitoring (*Performance and Governance Committee – 15 November 2011*)

The report provided the Committee with a summary of Council performance and through the exceptions report detailed all 'Red' performance indicators for the period to the end of September 2011.

In response to Member questions, the Head of Environmental and Operational Services advised that the price of diesel was an ongoing concern and he was not yet aware of the outcome of the debate in the House of Commons that day with regards to a proposed 3p/litre increase in fuel duty from January 2012. As it stood, by year end the cost for diesel could be up to £40,000 above budget. There had been a budget presumption with regards to the charges imposed by SITA and Thames Water for trade waste and cesspool emptying disposal but they had increased their prices above budget levels after the budget was set. Operationally, SITA and Thames Water were both local, and Thames Water offered a preferential rate as the

disposal point is located at the depot. Another trade waste disposal option sometimes used was Greatness Quarry, but it was a landfill site and the council's trade waste collection vehicles were not designed to tip on landfill. It also operated a 3 tonne minimum disposal.

Members asked why a higher increase in the cost of diesel had not been factored into the budget. The Head of Environmental and Operational Services reported that when setting his budget he had to factor in the price of diesel as it stood at that time in order to match the overall target for the trading accounts. Cabinet had agreed that diesel costs would be identified as a budget pressure, rather than a growth item. He was required to balance his budget and would have to find savings elsewhere. Members were concerned about this approach and felt that Cabinet should be asked to change their views on this. The Chief Executive explained that it was necessary to do this because of the relationship between Central Government and local authorities in respect of budget setting and expenditure control. In effect, local authorities were financially controlled on their estimated expenditure, rather than actual expenditure at the end of the year. This meant that if a potential price increase was factored into the budget at the beginning of the year resulting in a projected overspend, then cuts in other services would have to be made immediately. However, if the budget was set on costs as they stood, this would provide time for savings/underspend to be identified elsewhere, negating the need for cuts and further job losses. It was a risk, but did mean that there was a certain degree of flexibility and opportunity to find savings elsewhere and prevented the need to make unnecessary cuts. If budget holders were not able to find efficiency savings this would be reported to Members. However Heads of Service all generally helped each other out and this was all monitored very carefully by the Finance Advisory Board and Cabinet. The Committee noted that the approach to budget-setting and control had been the practice for a number of years, and in each of these years, the end of year position ("outturn") had been at or slightly below the estimates.

In response to Members' queries on Revenues and Benefits performance, the Head of Finance and Human Resources advised that it was too early to tell whether the new measures introduced were making any significant impact. Recruiting qualified assessors was still a problem due to uncertainties and possible changes to legislation. Not as many were training as assessors and many were going on to other careers. Recruitment for apprentices was currently carried out via Kent County Council but it was hoped in the next round it would be possible to meet with prospective candidates and talk to them earlier in the process. Additional resources were used in the summer and had a positive impact on the backlog, however it was still at a high level so some extra staffing was still being used. Members felt that it was clear more staff were required to meet the increasing workload. It was also noted that despite the increased workload due to the current climate, the administration grant was being reduced by £40,000. Cabinet was expected to make representations concerning this. Members wished to make their own concerns clear to Cabinet and bring to their attention the increased workload and future need to give proper consideration for further staff.

Members noted that despite a very significant improvement, the Performance Indicator for the number of missed green waste collection complaints would likely remain red. Members congratulated the Head of Environmental and Operational

Services and his Team for agreeing to the Christmas collections and extra days, which was appreciated by many residents.

ACTION 1: For the purposes of black and white printing, Officers to investigate a better way of identifying the traffic light colours in grayscale.

Resolved: That:

- (a) the contents of the report be noted; and
 - (b) areas of concerns listed above with regards to the increase in cost of diesel, and the problems facing Housing Benefits, be referred to Cabinet.
- (d) Investment Strategy Update (*Performance and Governance Committee – 15 November 2011*)

Members were reminded that they approved the Investment Strategy as part of the budget-setting process in December 2010. In considering that Strategy, Members were advised that, given the current economic climate, the Strategy would need to be monitored and reviewed, where necessary, during the year. The report gave details of recent developments in the financial markets and changes to credit ratings. Members noted that it was considered by the Finance Advisory Group on 2 November 2011.

The Head of Finance and Human Resources reported that it was difficult to place investments due to the reduced number of institutions meeting the required credit criteria, so alternatives were being investigated. Following recent downgradings, Santander UK plc, Clydesdale Bank and the Nationwide Building Society no longer met the relevant criteria and so, as investments with these institutions expired, the funds would be placed elsewhere. If conditions worsened, Members agreed that a move to more secure investments such as lending to the Debt Management Office's Account Deposit Facility or opening of Money Market Funds should be considered. Members suggested that Officers should have the discretion to deposit the amounts held by Santander, Clydesdale and Nationwide in the semi-nationalised banks, if nowhere else were found in the meantime.

Resolved: That the report and Members views be noted, and that Cabinet consider increased use of the semi-nationalised banks for placing deposits.

SELECT COMMITTEES – VARIOUS DATES 2011

2012/13 BUDGET & REVIEW OF SERVICE PLANS

Considered by: Environment Select Committee – 25 October 2011
Social Affairs Select Committee – 1 November 2011
Services Select Committee – 8 November 2011

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

Status: For Decision

Executive Summary: This report sets out proposals for updates to the 2012/13 budget within the existing framework of the 10 year budget and 4 year savings plan. Service pressures are identified for Members information to be managed within the existing budget framework. The report also identifies growth items, that are outside of the current Financial Plan.

This report supports all the Council's Key Aims.

Portfolio Holder Cllr. Ramsay

Recommendation:

The Committee's views and comments are sought to inform the draft budget decisions to be made by Cabinet at its meeting on 8 December 2011.

Background

- 1 In December 2010 Members approved a balanced 10 year budget to 2020/21 and a four year savings plan incorporating £4.2million of savings to the end of 2014/15. It is pleasing to report that as the Council has a 10 year balanced budget, new growth items for 2012/13 are limited to just £46,500.
- 2 The following reports have been presented to Cabinet to start the budget setting process for 2012/13:
 - Financial Prospects Report; and
 - Budget Timetable.
- 3 On 15 November Performance & Governance Committee will also receive the Financial Prospects Report and in addition a report on the Budget Strategy.

Introduction

- 4 This report presents members with the following documents relating to the budget for 2012/13:
- Priority Matrix (Appendix A);
 - Summary of Service Plans (Appendix B);The Council’s agreed 4 year savings plan (Appendix C);
 - List of Service Pressures identified by Officers for 2012/13 (Appendix D); and
 - Growth Items and where required Service Change Impact Assessment forms (SCIAs) for this Select Committee (Appendix D).

Priority Matrix

- 5 The Priority Matrix is provided at Appendix A for Members information to assist in evaluating budget variations requested by Heads of Service and forming recommendations for savings.
- 6 The Priority Matrix is the tool by which the Council prioritises its services. The Priority Matrix is just one element of the budget setting process that can be used to support decision making within this challenging financial climate and eases the process of shifting resources from non-priority areas. The movement of resources from non-priority to priority areas has been an essential tool in achieving the District Council's aims and priorities.
- 7 The current Priority Matrix was reviewed and agreed by Cabinet in September 2010. It prioritises services by scoring them against each of the following criteria:

Priority Matrix Criteria
Community Plan – the extent to which that service contributes to the delivery of the Community Plan
Obligatory or discretionary – services which are wholly or partially a statutory requirement
Social inclusion – the extent to which the service assists in improving social inclusion
Service to the whole District – gives points to those services that are available to all in the District
Shared Service – gives points to services that operate as or have plans or

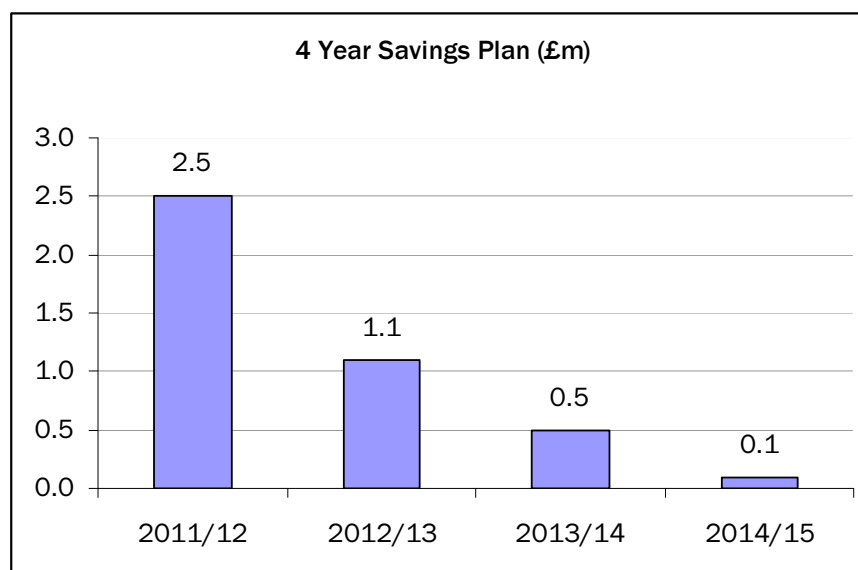
potential to operate as shared services
Ability to earn income – points awarded according to the significance of the value of income raised in relation to the cost of that service
LDF – the extent to which that service contributes to the delivery of the Local Development Framework
Balanced Communities – the extent to which that service contributes to the Balanced Communities agenda

Summary of Service Plans

- 8 On an annual basis Managers of each of the Council's services sets out their objectives for the coming year within their Service Plan. The Service Plans and the objectives Managers set form the basis for decisions about performance indicators to be used to measure progress and an assessment of the operational risks that may prevent objectives being achieved. Service Plans are directly aligned to the Council's priorities and the resources available to deliver the service.
- 9 Set out at Appendix B is a summary of Service Plans. These include only those services directly relevant to this Select Committee. They are provided for Members information to assist in evaluating the pressures faced by services in setting the 2012/13 budget.

4 Year Savings Plan

- 10 Appendix C to this report sets out the savings plan, approved by Council in February 2011, which is allowing the Council to deliver a 10 year balanced budget. The savings plan requires a total of £4.2 million to be saved between 2011/12 and 2014/15. The proportion of those savings required in each year are set out below.



Service Pressures

- 11 Appendix D to this report lists the potential service pressures identified by Officers for 2012/13. These pressures are provided for Members information and are currently being assessed by officers. These service pressures will be managed within the existing budget framework.
- 12 Service pressures are items that are in addition to non-service issues and risks, such as grant settlements, impacts of economic change and other pressures highlighted in the Financial Prospect report considered by Cabinet on 13 October 2011.
- 13 For 2012/13 the identified service pressures total £130,000 and comprise:
- Environment Select – Building Control (£20,000) – An estimated short fall in income as a result of the continued difficulties in the economic climate;
 - Social Affairs Select – CCTV (£30,000) – The Council has identified £20,000 of additional income against a target of £50,000. Shortfall expected as the Police currently make a nil contribution;
 - Services Select – Housing Benefits (£50,000) – The poor state of the economy and increasing numbers of unemployed have generated a significant and sustained increase in workload. To manage this workload in to the future the Council may be required to make a contribution to the increased costs to the service;
 - Services Select – Direct Services Fuel Costs (£30,000) – The current price of fuel is above the anticipated level. If this increased price continues in to the coming year pressure will be placed on the service budget.

Growth Items

- 14 Variations to the current 10 year budget and four year savings plan proposed by officers for 2012/13 are set out at Appendix D to this report. These are growth items that were unforeseen at the time of agreeing the existing budget and are therefore outside of the current Financial Plan. If approved, the total value of growth items, £46,500, will need to be matched by corresponding savings elsewhere in order to achieve a balanced budget for 2012/13.
- 15 Where growth items fall within the remit of this Select Committee they will be accompanied by Service Change Impact Assessments (SCIAs). These set out the implications of each proposed growth item. Completed by the Head of Service importantly they highlight the impacts on and the risks to the service of the growth or savings item. This is important for Members to consider as it may have a detrimental impact on the quality of service delivered to the community or have an impact on the officers delivering the service. The table below summarises the growth items and supporting documentation that will be provided to each Select Committee.

Item No. 5(a)

Select Committee	Growth Item (s)	Value of Growth	SCIAs
Environment	None	Nil	No
Services	Benefits Admin & Members' IT Allowance	£46,500	# 1 & 2
Social Affairs	None	Nil	No

- 16 It is suggested that where required the Select Committee assesses the growth items listed in Appendix D that relate to services within their terms of reference and refers to the Priority Matrix, Summary of Service Plans and SCIAs where further information is required to develop suggestions for compensating savings.
- 17 Views of the Select Committees on the growth items identified in these documents, together with their suggestions for possible savings, will be considered by Cabinet at its meeting on 8 December.

Financial Summary

- 18 Growth items totalling £46,500 have been identified for 2012/13 which are outside of the existing approved 10 year budget. Where there is growth and extra costs that outweigh any proposed savings Members are asked to put forward options for savings to at least the corresponding value. Wherever possible these savings proposals should come first from Services within the Select Committees remit.
- 19 The savings plan at Appendix C and the summary of service pressures identified at Appendix D give Members an indication of the financial challenges being addressed by officers within the existing budget framework.

Key Implications

Financial

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

Community Impact and Outcomes

- 21 The SCIAs set out the potential impact on the community of variations to the agreed budget.

Legal, Human Rights etc.

- 22 There are no legal or human rights implications.

Resource (non-financial)

- 23 None

Value For Money

- 24 By assessing budget variations in light of the additional information provided within the Priority Matrix, summary of Service Plans and SCIA's enables Members to make decisions that deliver improved value for money from the resources available to the Council to deliver its services.

Risk Assessment Statement

- 25 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.
- 26 Major service financial risks are included in the SCIA's and within the growth items listed at Appendix D. Financial risks are reviewed again when the Cabinet publishes its proposals for the annual budget.

Conclusions

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

Sources of Information:

Revenue Budget & Council Tax 2011/12 Report to Council – 16 December 2010

Financial Prospects & Budget Timetable report to Cabinet – 13 October 2011

Budget Strategy Report to Performance & Governance Committee – 15 November 2011

Financial Prospects Report to Performance & Governance Committee – 15 November 2011

Contact Officer(s):

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Adrian Rowbotham Ext.7153

Lee Banks Ext. 7161

Dr. Pav Ramewal

Deputy Chief Executive and Director of Corporate Resources

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			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

Guidance Page

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

Section	Description
1: Key Service Objectives	The key service objectives are drawn from the Service Plans completed each year by the Manager of each service. The Summary of Service Plan selects only the key objectives for the service for 2011/12 and is not a full record of all objectives for the service.
2a: Resources – Staff FTEs	Provided by the Human Resources team the number of full time equivalent staff demonstrates the resources available to deliver the service. Where services are shared only the staff employed directly by Sevenoaks District Council are included.
2b: Resources – 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.
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 Appendix C to this report.
3a: Performance – Head of Service Level	A high level summary of the current performance of all local performance indicators (LPIs) overseen by the Head of Service. The colour coding represents the following performance levels: Green – At or above target; Amber – Within 10% of target Red – Missing target by 10% or more
3b: Service Performance Summary	A summary of the current performance of all LPIs at service level. More information is available to Members through Covalent - www.covalentcpm.com/sevenoaks - using the assigned Member log in and password.
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.

Community Development Service Plan Summary 2011/12

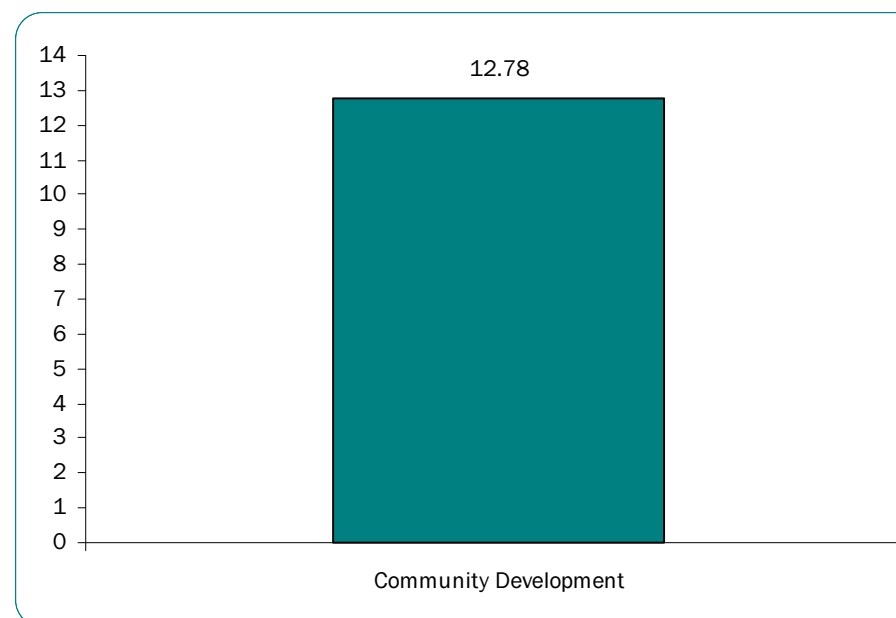
Part 1: Key Service Objectives

- Community Planning & Safety**
Shared Service
- Local arrangements in place in response to the new County Community Plan.
 - 90% of Community Plan to be on target.
 - All Crime reduced by 2%.
 - Improvement in anti-social behaviour in 80% of cases.
 - Tonbridge & Malling satisfied with provision of Community Safety services.

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

- Regeneration & Youth**
- 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)

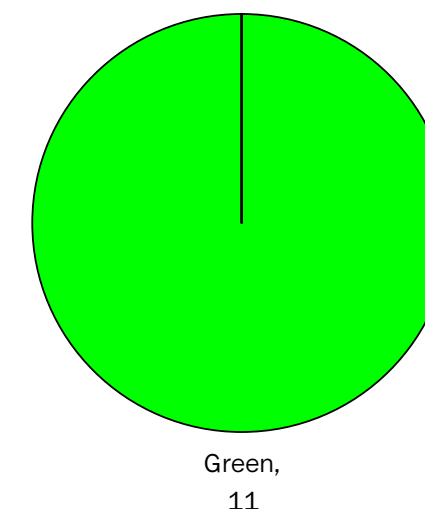
	Budget 09/10	Budget 10/11	Budget 11/12
Community Planning & Safety	559	464	459
Health & Leisure	669	645	564
Regeneration & Youth	179	161	143

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

(at August 2011)



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

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

Part 3c: Performance Notes (for Red Indicators)

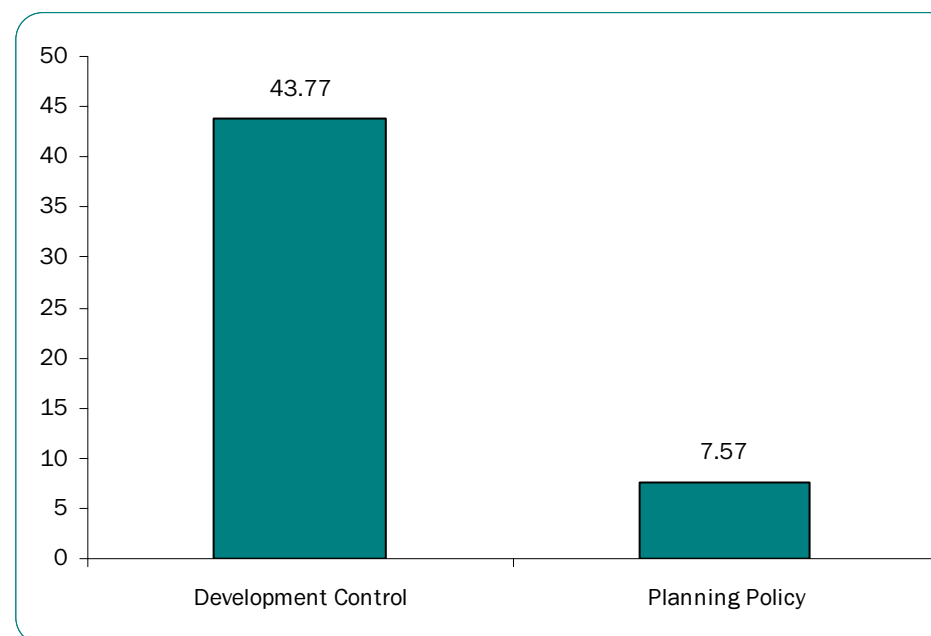
- No commentary required

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)



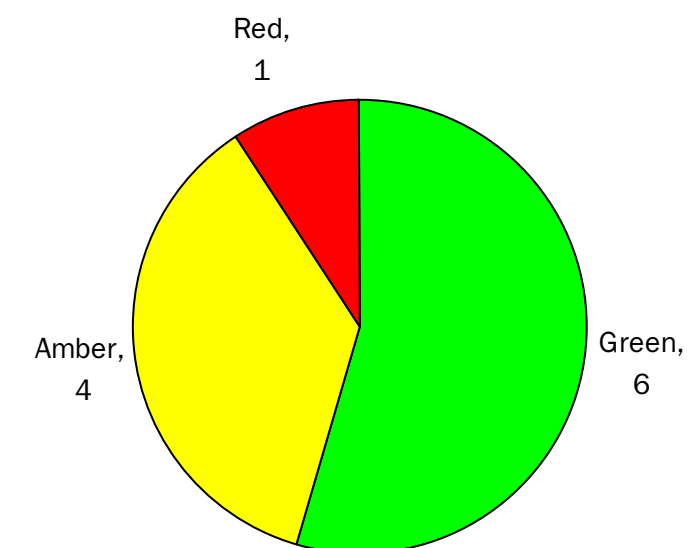
Part 2b: Resources – 2011/12 Budget

	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)

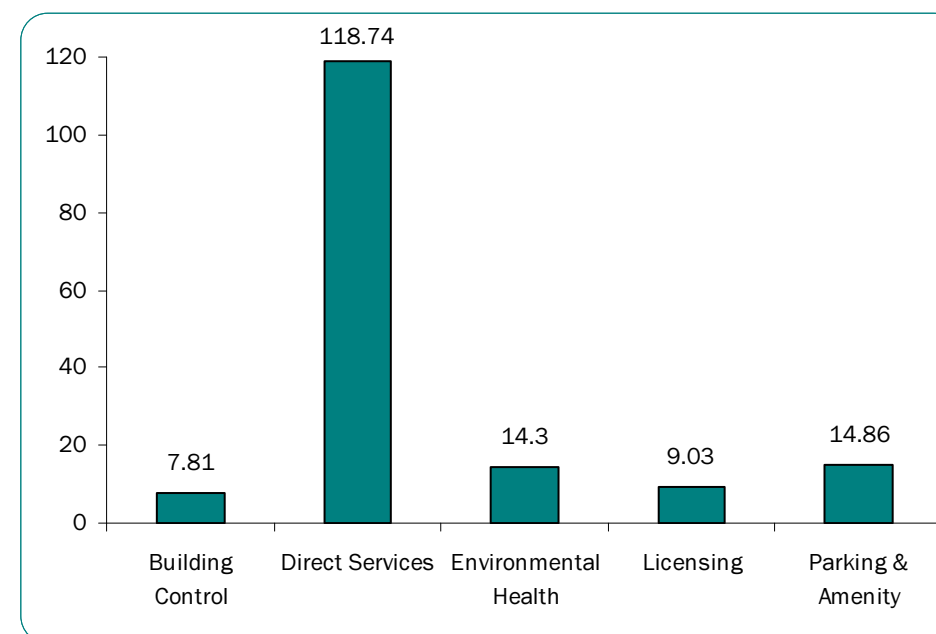
- Development Control – 14 planning appeals against a Council decision have been successful. Analysis of appeals is being undertaken and any lessons learned will be fed back to officers.

Environmental and Operational Services Service Plan Summary 2011/12

Part 1: Key Service Objectives

Building Control Shared Management	<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.
Direct Services Shared Service (CCTV)	<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
Environmental Health Shared Management	<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.
Licensing Shared Service	<ul style="list-style-type: none"> Continue to develop the 'Centre for Excellence' for all Council licensing functions. Investigate further undertaking of licensing functions for other local authorities. Ensure all Hackney Carriage and Private Hire vehicles are licensed and regulated
Parking & Amenity Shared Management	<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)



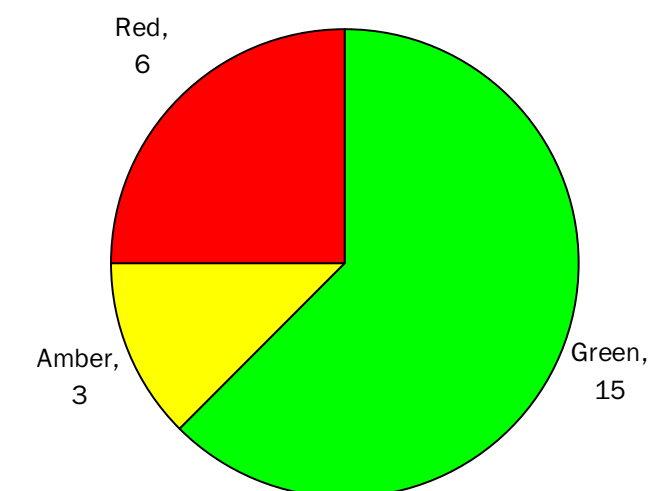
Part 2b: Resources – 2011/12 Budget (£ 000)

	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 (£ 000)

	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.

Finance and Human Resources Service Plan Summary 2011/12

Part 1: Key Service Objectives

Audit, Risk & Anti Fraud Shared Service	<ul style="list-style-type: none"> To give assurance on the overall governance and internal control processes of the Council Continue to proactively seek out fraudulent benefit claims and apply relevant sanctions as appropriate
Customer Services	<ul style="list-style-type: none"> Deliver a high quality and responsive Customer Services function Improve Council understanding of customer requirements, delivering positive outcomes and service improvements from improved customer insight Drive customer behaviour to shift customers from expensive to more cost effective whilst also providing extended customer choices
Finance	<ul style="list-style-type: none"> Provide expert financial advice, support and budget monitoring service to Officers and Members Process creditor payments, ensure prompt recovery of all sundry debtor accounts and manage the Council's Investments To accurately produce the Council's year end accounts by deadline
Housing Benefits Shared Service	<ul style="list-style-type: none"> Actively encourage those eligible for benefits to claim what they are entitled to Improve and align processes, building one team within Benefits, developing staff and improving efficiency Achieve or exceed the performance targets for the Benefits Service in 2011/12
Human Resources	<ul style="list-style-type: none"> To effectively manage employee relations matters. Working to keep employee engagement and satisfaction high Understand workforce make up compared with current and future staffing requirements. Ensuring the workforce is appropriately trained and fit for the future demands on the Council To deliver effective payroll services to Officers and Members To deliver effective secretarial services to Heads of Service
Revenues Shared Service	<ul style="list-style-type: none"> Collect a high proportion of all council tax and business rates and encourage the take-up of exemptions, discounts and reliefs Improve and align processes, building one team within Revenues, developing staff and improving efficiency Achieve or exceed the performance targets for the shared Revenues service

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



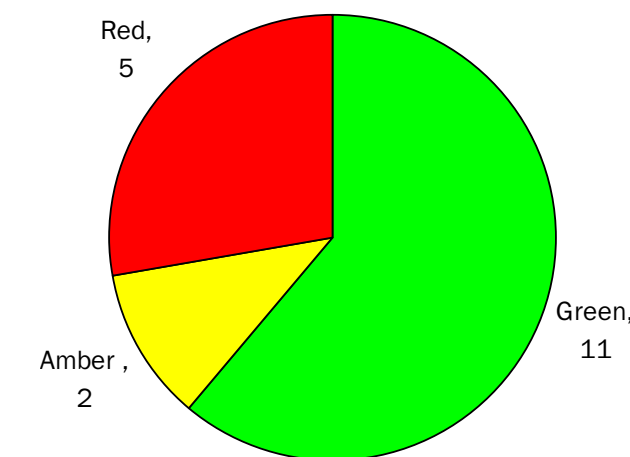
Part 2b: Resources – 2011/12 Budget (£ 000)

	Budget 09/10	Budget 10/11	Budget 11/12
Audit, Risk & Anti Fraud	182	152	161
Customer Services	505	507	525
Finance	3,049	3,152	2,711
Housing Benefits	932	940	664
HR (incl. Members Allowance Budget)	444	493	555
Revenues	279	280	233

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

	2008 - 10	2011/ 12	2012/ 13	2013/ 14	2014/ 15
Audit, Risk & Anti Fraud	39				
Customer Services	0		40		
Finance	388	40	50		
Human Resources	20	41		20	
Revenues & Benefits	123	250		30	
TOTAL	570	331	90	50	-

Part 3a: Performance of Finance & HR (at August 2011)



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

	Green	Amber	Red	Overall Performance
Audit, Risk & Anti Fraud	1	-	-	
Customer Services	4	-	-	
Finance	1	1	-	
Housing Benefits	-	-	4	
Human Resources	3	1	-	
Revenues	2	-	-	

Part 3c: Performance Notes (for Red Indicators)

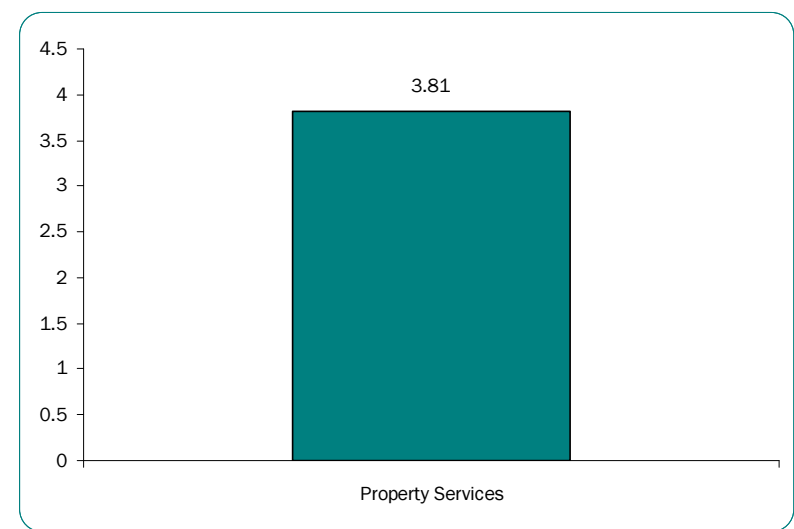
- Housing Benefits – At their meeting of 27 September 2011 Performance & Governance Committee referred the performance of the Benefits Service to Services Select Committee for consideration. The Service has experienced a significant increase in workload; this, together with difficulties in staff recruitment, has led to increased processing times.

Finance and Human Resources Service Plan Summary 2011/12 (continued)

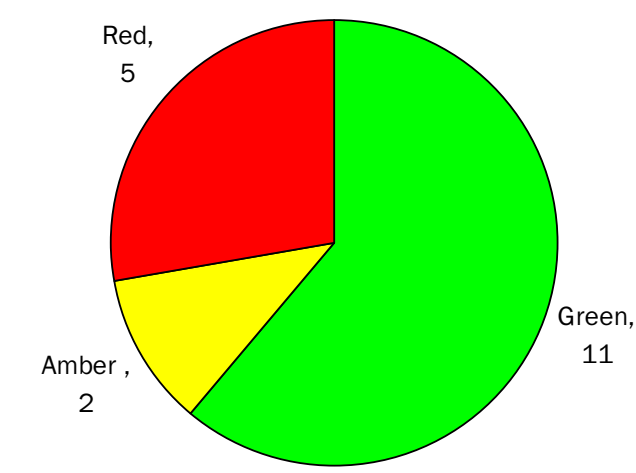
Part 1: Key Service Objectives

- Property Services**
- Delivery of the asset management action plan
 - Delivery of the property review action plan
 - Dispose of property not supporting service delivery or core functions of the Council
 - To ensure the efficient use of corporate property
 - To explore and develop joint working opportunities as they arise

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



Part 3a: Performance of Finance & HR (at August 2011)



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

	Budget 09/10	Budget 10/11	Budget 11/12
Property Services	670	686	607

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

	Green	Amber	Red	Overall Performance
Property Services	-	-	-	-

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

	2008 - 10	2011/ 12	2012/ 13	2013/ 14	2014/ 15
Property Services	88	93		75	
Finance & HR Total	658	424	90	125	-

Part 3c: Performance Notes (for Red Indicators)

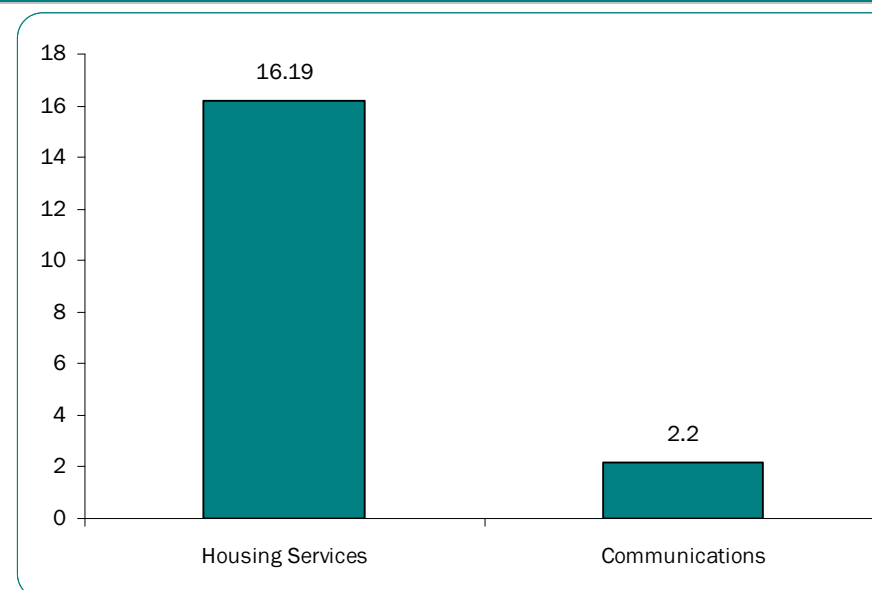
■ No commentary required

Housing and Communications Service Plan Summary 2011/12

Part 1: Key Service Objectives

Communications	<ul style="list-style-type: none"> Produce an annual Communications Strategy and Action Plan. Redevelop the Council's website in partnership with three neighbouring councils. Produce and deliver three copies of In Shape magazine and other corporate publications including the Council Tax and Business Rates leaflets. Work more proactively with the local media including meeting with key newspaper, broadcast and press agency reporters on a regular basis and better media planning.
Housing Policy	<ul style="list-style-type: none"> Enable the development of new affordable dwellings. Enable the return to use of long-term empty homes. Reduce the incidence of fuel poverty. Develop Local Investment Plan and secure external funding for first CSR period. Develop climate change strategy.
Private Housing	<ul style="list-style-type: none"> To deliver a proactive advice, education and enforcement service. To sustain homes and communities through the provision of energy efficiency advice and grants. Undertake inspections of the Districts mobile homes parks and enforce and update licence conditions. Effectively manager the Council's gypsy/traveller site
Social Housing	<ul style="list-style-type: none"> Maximise homelessness prevention by providing an enhanced housing options service. Deliver the HERO project. Pursue shared working to maximise resources for homelessness and the housing register. Work effectively with Private Sector Landlords to maximise accommodation for homeless people. To identify new delivery arrangements for the Sevenoaks District Housing Register.

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



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

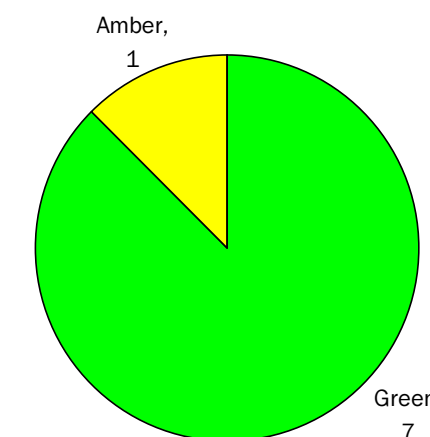
	Budget 09/10	Budget 10/11	Budget 11/12
Communications	174	158	145
Housing Policy	72	42	39
Private & Social Housing	874	821	738

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

	2008 - 10	2011/ 12	2012/ 13	2013/ 14	2014/ 15
Communications	29		31		
Housing Policy	17	23			
Private & Social Housing	143	91	38		
TOTAL	189	133	69	-	-

Part 3a: Performance of Housing & Communications

(at August 2011)



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

	Green ✓	Amber ▲	Red ●	Overall Performance
Communications	-	1	-	▲
Housing Policy	1	-	-	✓
Private Housing	2	-	-	✓
Social Housing	4	-	-	✓

Part 3c: Performance Notes (for Red Indicators)

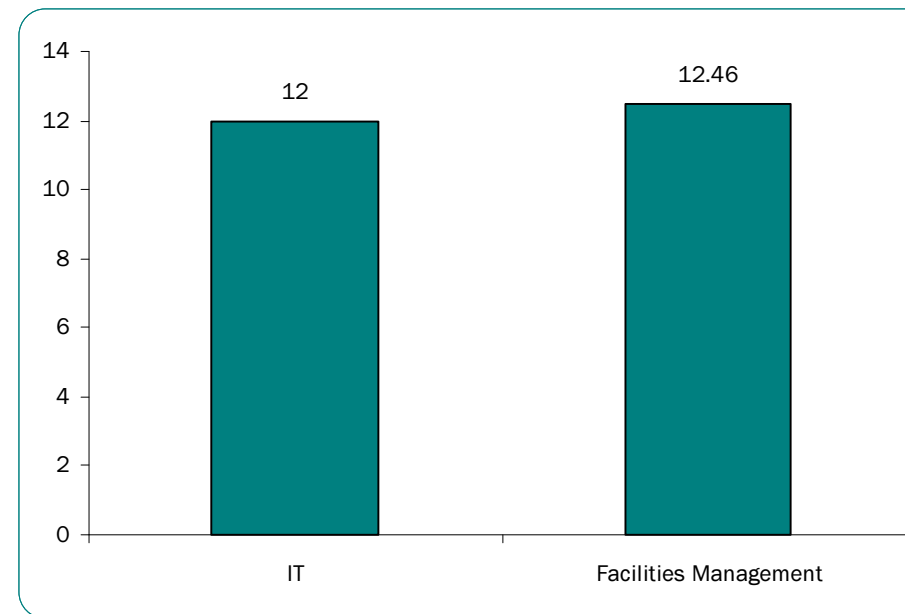
- No commentary required

IT and Facilities Management Service Plan Summary 2011/12

Part 1: Key Service Objectives

<p>IT Shared Service</p>	<ul style="list-style-type: none"> Review and implement a sustainable IT Asset Maintenance programme. Maintain a fit for purpose technical infrastructure. Ensure the security of the Council's ICT infrastructure. Wider use of Geographical Information services across the organisation.
<p>Facilities Management Shared Service</p>	<ul style="list-style-type: none"> Provide first class FM support to the increasing number of partnerships and shared services. Continue to identify ways to assist the organisation in achieving its financial savings and targets. Print Studio to increase their external revenue by delivering a high quality of service, but ensure this is within organisational guidelines. Contribute directly to the environment by reducing the carbon footprint of printing within the Council.

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



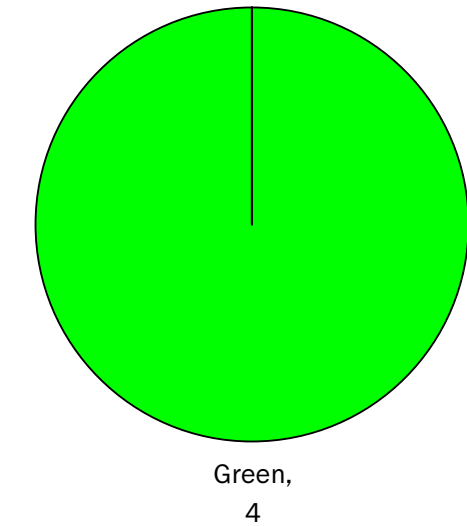
Part 2b: Resources – 2011/12 Budget (£ 000)

	Budget 09/10	Budget 10/11	Budget 11/12
IT	1,169	1,204	1,115
Facilities Management	574	545	516

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

	2008 - 10	2011/ 12	2012/ 13	2013/ 14	2014/ 15
IT	211	110	50	20	60
Facilities Management	36	70	30		
TOTAL	247	180	80	20	60

Part 3a: Performance of IT & FM (at August 2011)



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

	Green	Amber	Red	Overall Performance
IT	2	-	-	Green
Facilities Management	2	-	-	Green

Part 3c: Performance Notes (for Red Indicators)

- No commentary required

Legal and Democratic Services Service Plan Summary 2011/12

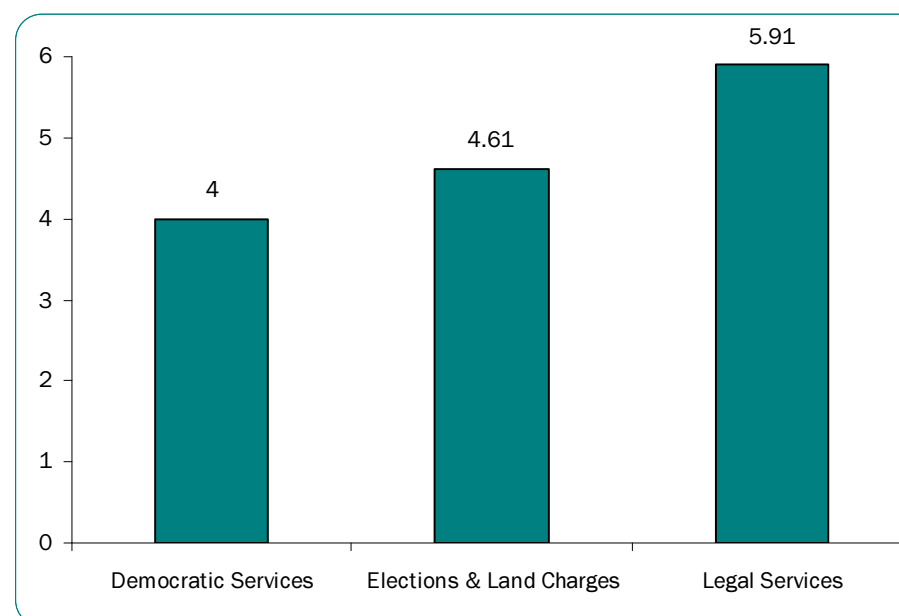
Part 1: Key Service Objectives

- Democratic Services**
- Ensure that the Council's decision making processes are lawful, effective and efficient.
 - Providing high quality support to Members, including Member training.
 - Review data protection policies and guidance across the organisation.
 - Ensure FOI processes are lawful and effective

- Elections & Land Charges**
- 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**
- Establish a close, effective working relationship with client services, focussing on and tailoring to achieve each individual client services' business objectives and corporate performance objectives.
 - Provide prompt and accurate legal advice in response to requests from client services.
 - Ensure that client services are aware of and respond appropriately to significant new legislation/case law that applies to local authorities.
 - Protect the Corporate Interest and maintain high standards of probity and ethical governance.

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



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

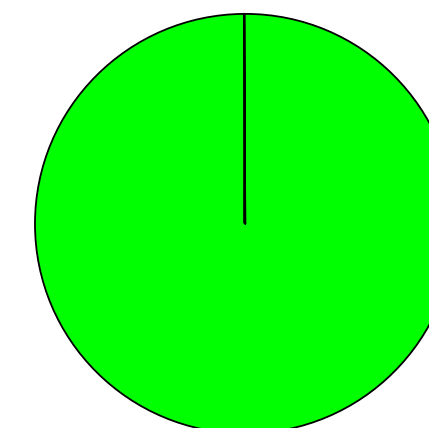
	Budget 09/10	Budget 10/11	Budget 11/12
Democratic Services	128	129	89
Elections & Land Charges	63	136	91
Legal Services	368	377	295

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

(at August 2011)



Green,
5

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)

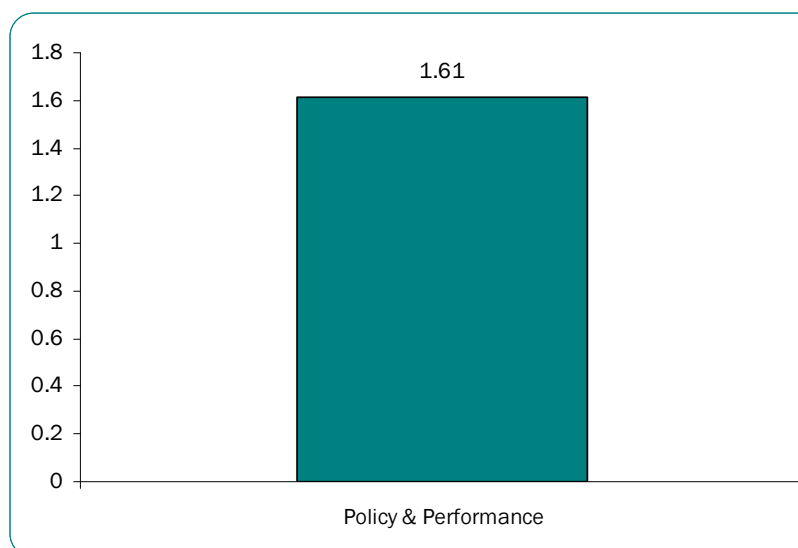
- No commentary required

Legal & Democratic Services Service Plan Summary 2011/12 (continued)

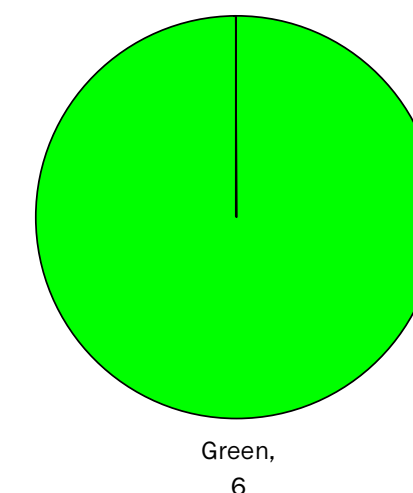
Part 1: Key Service Objectives

- Policy & Performance**
- Review the Council's approach to Performance Management to ensure it is fit for purpose
 - Provide high quality research and advice on emerging Government Policy to Officers and Members
 - Deliver a strong outcome from the Audit Commissions Value for Money review
 - Assist the Council in delivering corporate projects, including shared services

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



Part 3a: Performance of Legal & Democratic Services (at August 2011)



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

	Budget 09/10	Budget 10/11	Budget 11/12
Policy & Performance	28	25	0.9

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

	Green ✔	Amber ⚠	Red ⛔	Overall Performance
Policy & Performance	1	-	-	✔

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

	2008 - 10	2011/ 12	2012/ 13	2013/ 14	2014/ 15
Policy & Performance	58	70	15		
Legal & Democratic Services Total	88	140	15	-	-

Part 3c: Performance Notes (for Red Indicators)

- No commentary required

Summary of Savings Proposals

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)
Agrosso 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	1
Services	Democratic Services	Members Allowances	Provision for Members IT allowance	6.5	-	-	-	6.5	26	2
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

Service Area:	Finance & HR	Service:	Housing Benefits
Activity	Benefits Admin	No. of Staff:	27.24

Budget Increase	11/12 £000	12/13 £000	13/14 £000	14/15 £000
Reduction in Benefits Grant	40	➔	➔	➔
TOTAL	40	➔	➔	➔

Reasons for and explanation of proposed change in service	Despite an ongoing increase in the number of people claiming housing and council tax benefit the Government has announced reductions in the Admin Support Grant allocations for the next financial year. The grant for Sevenoaks will reduce by £39,037, a reduction of just over six percent. Dartford BC are facing a similar cut in the level of grant they receive.
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Key Stakeholders Affected	Benefits Customers & Social and Private Landlords
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Likely impacts and implications of the change in service (include Risk Analysis)	<p>Fall in housing benefit admin grant places significant pressure on the ability to manage the increased workload currently faced by the team and the Councils ability to deliver a high quality benefit service.</p> <p>Without the funding for appropriate levels of resource to manage the workload may result in benefit claimants having to wait for longer than desired for their benefit to be paid, placing their welfare and housing arrangements at risk.</p> <p>With current demand for housing and council tax support delivering the service with a reduction of £40k in Admin Grant is a high risk to the quality of service experienced by the key stakeholders.</p>
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Performance Matrix Rank (1 to 27)	4 (Benefits Admin)
--	---------------------------

2011/12 Budget	£ 000	Local Performance Indicators		
Operational Cost	914	Code & Description	Actual	Target
Income	909	Average no. of days to pay new benefit claims (Apr to Aug 2011)	42	25
Net Cost	7			

Service Area:	Finance & HR	Service:	Members
Activity	Members Allowances	No. of Staff:	-

Budget Increase	11/12 £000	12/13 £000	13/14 £000	14/15 £000
Provision for Members IT allowance	6.5	→	→	→
TOTAL	6.5	→	→	→

Reasons for and explanation of proposed change in service

At the Council meeting of 18 October 2011 Members approved the recommendations of the Joint Independent Remuneration Panel (JIRP) and the comments of the Modern Local Government Group (MLG) for an IT allowance to be added to the current Members' Allowance Scheme.

Key Stakeholders Affected

Members.

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

Failure to provide a budget that would allow for all Members to claim for the IT allowance, at their discretion, would prevent the recommendations of the JIRP and MLG and the decision made by Council being adopted.

Members may not receive the support they require to access information important to them in fulfilling their role as a Councillor.

Performance Matrix Rank (1 to 27)	12 (Members)
--	---------------------

2011/12 Budget	£ 000	Local Performance Indicators		
		Code & Description	Actual	Target
Operational Cost	343	None.		
Income	0			
Net Cost	343			

CABINET – 8 DECEMBER 2011

DRAFT BUDGET 2012/13

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

Status: For Decision

Executive Summary: This report sets out progress made in preparing the 2012/13 budget and updates Members on key financial information recently received.

This report shows that savings of £46,500 are now required to balance the budget for 2012/13.

The overall emphasis is on building on the strong framework provided by the 10-year budget, whilst taking into account any new financial burdens and changes in the economy that have an impact on budget assumptions.

The Cabinet will make its final recommendation on the budget at its meeting on 9 February, after taking account of any updated information available at that date.

This report supports all the Council's key themes and objectives.

Portfolio Holder Cllr. Ramsay

Head of Service Head of Finance and Human Resources – Tricia Marshall

Recommendations:

- a) Cabinet to consider and respond to the comments and recommendations of the Select Committees as set out at Item 5 (a) of this Agenda.
 - b) Members' views are requested as to options for closing the remaining shortfall of £46,500 for the 2012/13 financial year.
 - c) Full Council approves the changes to reserves set out in Appendix D.
 - d) Any changes in the taxbase and collection fund and other minor variations be transferred to/from the Budget Stabilisation Reserve.
-

Background

- 1 At the Cabinet meeting on 13 October 2011, Members considered a report setting out the Council's financial prospects for 2012/13 and beyond. That report set out the major financial pressures the Council is likely to face over the next four years, together with a proposed strategy for setting a balanced and sustainable budget for 2012/13 and beyond.

- 2 As part of the budget process officers put forward their Service Plan Summaries to Select Committees in October and November, which set out their objectives for the coming year. Potential service pressures and growth items were also identified by officers. The service pressures will be managed within the existing budget framework but the growth items which totalled £46,500 will need to be funded.
- 3 This information and the implications for the 2012/13 budget are set out below, together with an update on the issues raised in the Financial Prospects report and those arising from the current year's budget monitoring and service activity.

Introduction

- 4 This report sets out the current position for the 2012/13 budget and updates Members on key financial information recently received. This report includes the following appendices:
 - The 10-year budget (Appendix A)
 - Growth proposed in 2012/13 and growth and savings agreed in previous years (Appendix B)
 - Risk analysis (Appendix C)
 - Statement of reserves and provisions (Appendix D)
- 5 The Cabinet will make its final recommendation on the 2012/13 budget at its meeting on 9 February, after taking account of the latest information available at that date.

Draft Budget 2012/13

- 6 Members will be aware that the approved 2011/12 net budget is £13.771m. The draft budget for 2012/13 for Members' consideration is currently £13.443m based on a number of key assumptions. Appendix A to this report sets out the latest 10-year Budget.

	£000	£000
(a) Funding available 2011/12		-13,771
Funding Changes:		
(b) Government support to offset 2012/13 Council Tax freeze	-231	
(c) Government Grant reduction	726	
(d) Investment Income	-20	
(e) Contributions to/ from reserves	-147	
(f) Sub-total	<hr/>	328
(g) Funding available 2012/13 (a + f)		<hr/> -13,443 <hr/>
(h) Net Service Expenditure 2011/12		13,771
Financial Pressures:		
(i) Inflation	468	
(j) Net savings previously agreed	-796	
(k) New growth items	47	
(l) Other adjustments	-	
(m) Sub-total	<hr/>	-281
(n) Required Net Service Expenditure requirement 2012/13 (h + m)		<hr/> 13,490 <hr/>
(o) Savings required to remove budget gap (g+n)		<hr/> 47 <hr/> <hr/>

Update on Financial Prospects report

- 7 The Financial Prospects report considered in October raised a number of financial risk areas for the Council. These are updated below, taking into account the changing economic climate and the current year's results. Members will be aware that this is a rapidly evolving situation, and the Council needs to be prepared to act flexibly in response to changes in economic conditions.

- 8 In order to inform and test budget assumptions, information has been gathered from a variety of sources, including other Kent authorities, Treasury advisers (Sector), Government forecasts and guidance and Heads of Service expertise. In addition, Finance Advisory Group will be reviewing the assumptions as part of the budget process at its meeting on 25 January.
- 9 The 10-year budget at Appendix A has been updated to take account of these changes as set out below. Appendix C quantifies significant financial risks.

Income

- 10 **Revenue Support Grant / Non-Domestic Rates** (£4.9m in 2011/12) – assumptions remain unchanged. The provisional figure for 2012/13 was received in December 2010. A draft figure is expected in December 2011 with final confirmation in February 2012.
- 11 **Council Tax** (£9.2m) – The Government has announced that if Councils do not increase their Council Tax in 2012/13 they will receive a Council Tax Freeze Grant of 2.5% for 2012/13 only. This amounts to £231,000 for this Council.
- 12 **Investment income** (£0.2m) – Projected investment income is based on returns being 0.3% higher than Sector's Bank Rate forecast. The latest assumption is for the following returns: 0.8% in 2012/13, 1% in 2013/14, 2% in 2014/15, 2.8% in later years.
- 13 **Landsbanki** – On 28 October 2011, the Icelandic Supreme Court upheld the decision of the Reykjavik District Court that UK wholesale depositors such as Sevenoaks DC are priority creditors in the winding-up of Landsbanki. The Supreme Court decision cannot be appealed. However, the general unsecured creditors could make a separate claim against the Icelandic State itself through the European Court of Human Rights. Any such challenge would not have an effect on recoveries to the creditors.
- 14 The decision was in respect of five test cases and we await confirmation from the winding up board that they will apply the Supreme Court decision to the non-test cases and/or their intended next steps. There are sufficient assets to pay priority creditors an estimated 98% of the value of their deposits, which is likely to be in a basket of four core currencies (USD, EUR, GBP and ISK). Payments to priority creditors will be made in a series of distributions, the first of which could be in December 2011, although the timeline for further payments may run until 2018. The court did not award costs for filing of claims and each party has to bear its own litigation costs. Contractual interest is payable up to the date of maturity or 22 April 2009, whichever is the earlier. No adjustments has been made to assumptions at present.
- 15 **Variable income sources** – assumptions remain unchanged.
- 16 **External funding** (£0.7m) – assumptions remain unchanged.
- 17 **Discretionary charging** – assumptions remain unchanged.

- 18 **Partnership working** – assumptions remain unchanged.
- 19 **New Homes Bonus** – This scheme was introduced by the Government to create a powerful, simple, transparent and permanent incentive which rewards local authorities that deliver sustainable housing development. In 2011/12 the Council received £282,000 from the New Homes Bonus (NHB). The Council has agreed to allocate £120,000 to the Big Community Fund and the remainder is being set aside to cushion the impact of the potential reduction in formula grant that may be required to fund this scheme. The 2012/13 amount is expected to be announced in December but will be treated in line with 2011/12.
- 20 **Localisation of support for Council Tax** - In October 2011 the Government consulted on its proposals to localise the council tax benefit system. If the proposals are taken forward local authorities will be required to have schemes in place by April 2013.
- 21 The current proposals offer little in the form of localism. A 10% cut in funding will be imposed whilst at the same time Government will require certain vulnerable groups, including pensioners, to be protected from any cuts in their council tax support under the new scheme. Research has shown that under the current proposals the 10% cut in funding could fall to be met by 15% of those currently receiving support.
- 22 There is significant financial risk to the Council from the current proposals, these include the cost of ending current IT supplier contracts early and the purchase of new IT systems to deliver a local scheme. Additionally if the local council tax support scheme becomes over subscribed no additional Government funding will be available. As a result the Council could choose to offer no further support in that year or provide the additional funding from its own resources. At present no provision has been built into the budget for 2012/13 for the implementation of a localised system of council tax support, as it is assumed that the Government will cover these costs. There is however a risk that there will be a shortfall in funding. Members will be updated when the Government has announced the financial support available for this implementation.
- 23 **Redistributed Business Rates** - In September 2011 the Government consulted on a fundamental change to the way local authorities are funded from April 2013. If the proposals are taken forward the Council would no longer receive formula grant but would retain a greater proportion of their business rates as their sole form of centrally allocated funding.
- 24 The Government wishes to align the funding of local authorities with the success of their local economies. As a result in future years local authorities would retain a proportion of any growth in their business rates yield if it were to grow. Local authorities would also receive a cut in their funding if their business rate yield was to fall.

- 25 The complexity of the proposals have made individual local authority positions difficult to predict. Further detail is not expected to emerge on the funding proposals until 2012. However, Government have committed to ensuring individual local authority funding in 2013/14 will not leave them worse off than they would have been under the formula grant system.

Expenditure

- 26 **Pay costs** (£12.5m) – assumptions remain unchanged.
- 27 **Non-pay costs** (£11m) - Due to inflation currently running at around 5% (CPI), the inflation for non-pay costs has been increased from 2.5% to 3.5% in 2013/14 and 3% in 2014/15.
- 28 **Unavoidable service pressures** – assumptions remain unchanged.
- 29 **Localism Act** – The Localism Bill received its Royal Assent on 15 November 2011 and introduces a number of new burdens on local authorities that will have to be delivered from 1 April 2012. These include introducing Pay Policy Statements, introducing a local process for overseeing Member Standards, operating a register of Assets of Community Value, operating a scheme for the Community Right to Challenge and introducing neighbourhood planning.
- 30 As required by the new burdens doctrine Government will provide some funding for local authorities to deliver these new duties. It is anticipated that this funding may in some cases fall short of the true cost of delivering the service.
- 31 Government is yet to set out the funding the Council will receive as a result of implementing the Localism Act. It is anticipated this information will be published in mid-December.

Current Budget Gap and Savings Proposals

- 32 As a result of the amendments set out above, and the growth items included in Appendix B, the current budget gap for 2012/13 is £46,500, though this figure may change before the budget is finalised in February. 2012/13 is also the second year of the four-year savings plan agreed in February 2011 and previously agreed savings of £796,000 are also due for implementation in that year (see Appendix C).
- 33 Members' views are sought as to their proposals for closing the £46,500 budget gap.

Collection Fund and Taxbase

- 34 The 2012/13 tax base will be agreed at Cabinet on 12 January. At the same time, Members will be presented with an estimate of the Collection Fund balance as at 1 December 2011. Initial calculations suggest that there is unlikely to be a significant change from a balanced collection fund, therefore, it is suggested that any over or under estimate in the budget requirement as a

result of changes in the tax base or a deficit or surplus on the collection fund be transferred to the Budget Stabilisation Reserve.

2011/12 Outturn

- 35 The latest monitoring figures indicate a small favourable variance at the year end. However, it should be recognised that this has been a challenging budget year for a number of reasons, including reducing income streams, continued impact of the recession on service demand, higher fuel prices and higher than anticipated inflation levels. In spite of this, officers, with the support of the Finance Advisory Group, are continuing to ensure the year-end outturn remains within budget.
- 36 Supported by the Finance Advisory Group, tight financial monitoring and control has been in place for a number of years and again for 2011/12. Given the constraints being placed on all budgets, and the savings planned for 2012/13 and future years, it will be essential to continue on this basis.

Adequacy of Reserves

- 37 Ensuring the adequacy and sustainability of the Council's reserves continues to be a key part of the budget process. Individual balances have been reviewed as part of writing this report and the detailed work is set out at Appendix D. This review should ensure that all provisions and earmarked reserves are adequate for their purposes.
- 38 It is recommended that the Council hold a minimum General Fund reserve balance of 10% of its net Revenue Budget, for emergencies. The remainder of the General Fund reserve is the only resource not ear-marked to a particular future need.

Budget Communications

- 39 As part of setting the 2012/13 budget, the Council communicated the proposed savings set out in the second year of its ten year budget plan. These savings were drawn up following extensive consultation with the public in the Autumn of 2010.
- 40 Last year residents were asked for their views on the Council's budget priorities and the savings it should make in light of a reduced budget in the coming years. The primary vehicle for this consultation was the Council's Residents' Panel, a group of people who are broadly representative of the district's population and, as such, produce statistically robust responses. The same questions were also made available on the Council's website and as paper copies, so all residents could take part.
- 41 Next year's budget proposals were communicated via the Council's website (including the main homepage story), a news release and on Twitter.

- 42 Local people were invited to comment on the 2012/13 budget proposal between 20 October and 18 November 2011 to see if their priorities had changed in the past year. No comments were received.
- 43 In future years we will look at how this could be done differently to encourage a greater response.
- 44 A separate consultation on car park fees is due to take place early in 2012.

Key dates for the remainder of the 2012/13 budget-setting process

- 45 It is hoped that with the aid of the information provided in this report, Cabinet will be in a position to publish its proposals to meet the likely budget shortfall.
- 46 At its meeting on 9 February the Cabinet will make its recommendations to Council, for decision at the Budget Council meeting on 21 February.

Key Implications

Financial

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

Community Impact and Outcomes

- 48 A balanced budget that includes the assessment and management of risk provides the Council with the financial stability required to plan and deliver its services to the community.

Legal, Human Rights etc.

- 49 There are no legal or human rights implications.

Conclusions

- 50 The Council continues to be faced with a climate of reducing income and increasing commitment. By continuing to adopt the 10-year budget approach, these pressures will be predictable and more importantly, the Council will be better placed to anticipate and react to such events. This approach also allows the Council more stability and sustainability in delivering its services and dealing with its finances.
- 51 Continuing to deliver the 10-year budget will be a major challenge for a Council that already provides value for money services to a high standard. In making budget proposals, Members have considered the impact on service quality, residents and staff well-being, to ensure that these proposals lead to an achievable Financial Plan that supports the Council's aspirations for customer focussed services.
- 52 The future financial prospects for the public sector are increasingly difficult. However, this budget will ensure the Council is in a financially sustainable position.

Risk Assessment Statement

- 53 The budget risk analysis is attached at Appendix C. The Finance Advisory Group will review these risks as part of the budget process at its meeting on 25 January 2012.
- 54 The Council has in place a number of specific reserves and provisions to address identified risks.

Sources of Information: Financial Prospects and Budget Strategy 2012/13 and Beyond Report (Cabinet 13 October 2011, Performance & Governance Committee 15 November 2011)

2012/13 Budget & Review of Service Plans (Environment Select Committee 25 October 2011, Social Affairs Committee 1 November 2011, Services Select Committee 8 November 2011)

Contact Officer(s): Tricia Marshall ext. 7205
Adrian Rowbotham ext. 7153

Dr. Pav Ramewal
Deputy Chief Executive and Director of Corporate Resources

Ten Year Budget - Revenue

	Budget 2010/11 £000	Budget 2011/12 £000	Plan 2012/13 £000	Plan 2013/14 £000	Plan 2014/15 £000	Plan 2015/16 £000	Plan 2016/17 £000	Plan 2017/18 £000	Plan 2018/19 £000	Plan 2019/20 £000	Plan 2020/21 £000	Plan 2021/22 £000
Expenditure												
Net Service Expenditure c/f	16,711	13,771	13,771	13,490	13,675	14,709	15,157	15,578	15,982	16,244	16,616	16,981
Inflation			468	621	633	565	564	566	563	558	552	339
Pension Fund deficit: actuarial increase			0	0	520							
Net savings (approved in previous years)			(796)	(436)	(119)	(117)	(143)	(162)	(301)	(186)	(187)	0
New growth and savings			47									
Net Service Expenditure b/f	16,711	13,771	13,490	13,675	14,709	15,157	15,578	15,982	16,244	16,616	16,981	17,320
Financing Sources												
Government Support	(6,348)	(4,912)	(4,186)	(3,805)	(3,424)	(3,527)	(3,633)	(3,742)	(3,854)	(3,970)	(4,089)	(4,212)
Govt Support to offset 2011/12 C Tax freeze	0	(229)	(229)	(229)	(229)	0	0	0	0	0	0	0
Govt Support to offset 2012/13 C Tax freeze			(231)									
Council Tax	(9,172)	(9,199)	(9,199)	(9,475)	(9,759)	(10,149)	(10,555)	(10,977)	(11,416)	(11,873)	(12,348)	(12,842)
Interest Receipts	(192)	(153)	(173)	(243)	(530)	(712)	(656)	(599)	(543)	(489)	(415)	(415)
Contributions to Reserves	716	471	330	430	330	330	330	330	330	330	330	330
Contributions from Reserves	(1,715)	(14)	(588)	(588)	(588)	(588)	(588)	(588)	(588)	(588)	(588)	(588)
Total Financing	(16,711)	(14,036)	(14,276)	(13,910)	(14,200)	(14,646)	(15,102)	(15,576)	(16,071)	(16,590)	(17,110)	(17,727)
Contribution to/(from) Stabilisation Reserve		265	833	282	(462)	(464)	(429)	(359)	(126)	21	176	454
Budget Gap	0	0	47	47	47	47	47	47	47	47	47	47

Cumulative position (surplus)/deficit: (191)

Assumptions

Government Support: Based on 10/11 budget: -17% in 11/12, -12% in 12/13, -6% in 13/14 & 14/15
= -41% in four years. 3% later years

Council Tax: 0% in 11/12 & 12/13, 3% in 13/14 & 14/15, 4% later years

Interest Receipts: 12/13 0.8%, 13/14 1%, 14/15 2%, 2.8% later years

Pay award: 0% in 11/12 & 12/13, 1% in 13/14, 1.5% in 14/15, 2% later years

Increments: 1.5% in all years

Other costs: 2.5% in 11/12 to 12/13, 3.5% in 13/14, 3% in 14/15 1.75% later years

Income: 2.5% in 11/12, 3% in 12/13, 3.5% in later years

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Growth Proposed in 2012/13

SCIA			2012/13	2013/14	2014/15
Year	No.		£	£	£
		Finance and HR			
2012/13	1	Housing Benefits - Reduction in Benefits Admin Grant	40,000		
2012/13	2	Members' Allowances - Provision for Members IT allowance	6,500		
		Finance & HR Sub Total	46,500	0	0
		Total	46,500	0	0

Summary of Growth and Savings Agreed in Previous Years

SCIA			2012/13	2013/14	2014/15
Year	No.		£	£	£
		Community Development			
2011/12	3	Grants	(20,000)		
2011/12	5	Leisure - Asset Maintenance	(70,000)		
2011/12	6	Leisure - reduced Management Fee	(80,000)		
2011/12	8	Tourism - reduced activity	(30,000)		
2011/12	10	Youth - reduce activity, leave only statutory duty	(60,000)		
2011/12	11	Youth - 8-12's project	(23,000)		
2010/11	24	STAG agreement expiry		(25,000)	(75,000)
		Community Development Sub Total	(283,000)	(25,000)	(75,000)
		Development Services			
2011/12	14a	Development Control - Planning and Pre-Application Fees - extra income	(100,000)		
2011/12	15	LDF preparation - reduce annual contribution to reserve based on cost reduction (reversing short-term saving made in 11/12)		70,000	
		Development Services Sub Total	(100,000)	70,000	0
		Environmental and Operational			
2011/12	17	CCTV - Partnership Work/Other arrangement (with Contact Centre)			(50,000)
2011/12	18	Direct Services - review operations and reduce costs	(16,000)		
2011/12	22b	Parking - reduce administrative costs	(13,000)	(14,000)	
2011/12	28	Asset Maintenance (reduction for 3 years) - Playground equipment/CCTV equipment/depot/car parks (reversing short-term saving made in 11/12)			31,000
2010/11	8	Licensing - Enlarge Partnership	(15,000)		
		Environmental & Operational Services Sub Total	(44,000)	(14,000)	(19,000)
		Finance and HR			
2011/12	29	Contact Centre - shared services or reduction in service	(40,000)		
2011/12	30b	Finance/Direct Services - Rationalisation of financial systems and administration over sites	(50,000)		
2011/12	31	Human Resources - partnership working		(20,000)	
2011/12	35	Property - review processes and restructure team		(75,000)	
2011/12	36	Property - income from Tandridge			
2011/12	37	Revenues & Benefits - joint working savings above target			
2011/12	38	Revenues and Benefits - Partnership - further efficiencies target (£60k split 50:50)		(30,000)	
2011/12	40	Lease Cars - cease scheme administration	(10,000)	(20,000)	
2010/11	16	Members' Allowances - Phasing of new scheme	45,000		
		Finance & HR Sub Total	(55,000)	(145,000)	0
		Housing and Communication			
2011/12	44	Social Housing - West Kent Housing Contract Saving	(30,000)		
2011/12	47	Social Housing - Joint assessment referrals - stop contribution	(8,000)		
2011/12	58	Policy, Performance and Communications - review of functions	(50,000)		
2010/11	56	Communications Officer - temporary cover by apprentice (reversal of short-term saving)	19,000		
		Housing & Communication Sub Total	(69,000)	0	0
		IT and Facilities Management			
2011/12	49	Information Systems and IT Support - review staffing resources		(20,000)	(60,000)
2011/12	51	IT - Agresso and IDOX - reduce support costs	(50,000)		
2011/12	52	Facilities Management - staffing - review	(30,000)		
		IT & FM Sub Total	(80,000)	(20,000)	(60,000)
		Legal and Democratic Services			
2010/11	21	Equalities - Tunbridge Wells BC contract ends	(15,000)		

Agenda Item 6

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Item 6 - Appendix B

		Legal & Democratic Services Sub Total	(15,000)	0	0
		Corporate			
2011/12	59	Review of senior management or joint management		(302,000)	
2011/12	61	Further income generation	(150,000)		
		Corporate Sub Total	(150,000)	(302,000)	0
		Changes to staff terms and conditions (incl. SCiAs 62 & 63) - agreed by Council 18/10/11			
		Effect of changes (Cabinet report 15/09/11)	320,000	50,000	35,000
2011/12	62,63	Note: over the 10-year budget period the savings amounts required in the two SCiAs will be fully made	(320,000)	(50,000)	
		Staff Terms and Conditions Sub Total	0	0	35,000
		Total	(796,000)	(436,000)	(119,000)

Risk Factors 2012/13

Issue	£ Scale	Likelihood 1 (low) – 5 (high)	Impact 1 (low) – 5 (high)	Total Score	Potential Annual Impact and Sensitivity Analysis	Risk Areas	Controls and Actions in place
Pay Costs	£12.5m total costs	2	4	8	1% pay increase = £125k. Budget assumption = 0%	Largest single item of cost. Complex drivers across the organisation.	Strict monitoring of both financials and staff numbers. Formal sickness/overtime monitoring. Separate control on agency staff. Part of National Agreement.
Pensions Funding	£23m deficit	1	4	4	1% change in employers cont'ns = £110k. Revaluation to take effect from 14/15	Deficit on County Fund. Future actuarial results. Government review.	£520,000 included in 10-year budget in 2014/15 to contribute towards any revaluation increase.
Major Service Income areas:					See below by income type	Income subject to local economic conditions. Some very large single-source income targets (see below).	Strict monitoring, with trend analysis.

Issue	£ Scale	Likelihood 1 (low) – 5 (high)	Impact 1 (low) – 5 (high)	Total Score	Potential Annual Impact and Sensitivity Analysis	Risk Areas	Controls and Actions in place
- Land Charges	£0.2m	4	1	4	20% reduction would be £37k.	Low activity levels in the housing market. National legal action now underway in relation to Personal Search companies recouping monies expended under the previous legislation.	A provision of £34k is held for the national legal action. Continue to monitor.
- Development Control	£0.6m	2	3	6	20% reduction would be £120k.	Low activity levels in the housing market and general economic conditions.	Current year income is below target. Continue to monitor.
- Building Control	£0.5m	4	3	12	20% reduction would be £100k	Low activity levels in the housing market and general economic conditions.	Current year income is below target. Continue to monitor.
- Car Parks	£2.0m	2	4	8	20% reduction would be £407k	General economic conditions	Current year income is slightly below target. Continue to monitor.
- On-Street Parking	£0.7m	3	3	9	20% reduction would be £130k	General economic conditions. Reverts to KCC control	Current year income is below target. Continue to monitor and review.

Issue	£ Scale	Likelihood 1 (low) – 5 (high)	Impact 1 (low) – 5 (high)	Total Score	Potential Annual Impact and Sensitivity Analysis	Risk Areas	Controls and Actions in place
Partnership working and partner contributions		3	2	6	Impact on individual projects is high.	Partner actions delayed. Agreed funding not received by SDC. Partnerships ending.	Separate accounting arrangements. Written partnership agreements.
External Funding Awards	£0.7m	3	2	6	Up to £700k Impact on individual projects is high	Time limited.	Exit strategies in place.
Changes in service demand		3	3	9	Impacts will vary depending on service.		Service planning in place Continue to lobby Government where changes are due to new Gov't requirements.
VAT	£0.15m	1	2	2	5% change in VAT rate would be £150k.	VAT rate increased from 20%.	Review fees and charges.
Interest Rates	£0.153m 11/12 budget	2	4	8	£85k per 0.5%.	Large cash variance from small rate changes. Large fluctuations in bank base rate.	Use of professional advisers
Investments	£22m balance at 31/03/11	1	5	5		Financial institutions going into administration.	Investment strategy regularly reviewed by FAG and P&G Cttee.

Issue	£ Scale	Likelihood 1 (low) – 5 (high)	Impact 1 (low) – 5 (high)	Total Score	Potential Annual Impact and sensitivity Analysis	Risk Areas	Controls and Actions in place
Asset base maintenance	£1.1m 06/07 Assess't	1	1	1	Annual budget is based on 35% of assessed maintenance.	Unexpected problems occurring with financial implications. Reducing budget levels.	Reserve funds set aside. 10 year maintenance planning carried out. Policy of reducing asset liabilities wherever possible.
Capital Investment resources	£0.8m balance at 31/03/11	2	2	4	Risks taken into account in the Capital Programme report.	Capital receipt levels low.	External funding sought wherever possible. Capital Investment priorities in place. Property Review being pursued to secure asset sales.
Disposal of surplus assets	£0.8m budget in plan (12/13)	2	2	4	Risks taken into account in the Capital Programme and Asset Maintenance report.	Planning conflict. Resources required to bring sites forward.	Land Owner/Planning protocols in place. In-house property team. Planned Property Review disposal programme.
Government Grant	£4.9m	5	4	20	£49k per 1% change	Government reduces grant levels or assumes a higher level of efficiencies in order to reduce grnt.	Adequate level of General Reserve held. Financial Plan assumes grant reduction phased across 4 years.

Issue	£ Scale	Likelihood 1 (low) – 5 (high)	Impact 1 (low) – 5 (high)	Total Score	Potential Annual Impact and sensitivity Analysis	Risk Areas	Controls and Actions in place
Council tax capping		3	1	3	£92k per 1% capping reduction	Council Tax frozen	Draft 10-year budget assumes no increase for 2012/13
Future Service Changes by Government		4	4	16		Additional services without consequent resources, e.g. Maint. of trees on common land.	Monitor proposals. Respond to consultation with local view.
Fuel cost increases for Direct Services	£0.5m	5	2	10	£21k overspend to October 2011.	Changes in global oil prices.	Continue to monitor fuel usage and efficiency.
Changes to external framework		2	2	4		Abolition of Audit Commission, change of external auditors	Plan responses to new initiatives well in advance. Ensure Council organisation design can meet challenges.

Statement of Reserves and Provisions

1. This appendix sets out details of the reserves and provisions held by the council. These balances have been subject to a detailed review as part of the budget process. **The items in bold show the changes that are being recommended.**
2. One of the requirements of the Financial Planning Strategy is to have flexible use of the Budget Stabilisation Reserve. The fund would incorporate any annual under-spends and absorb any annual over-spends. **It is recommended that any favourable variance achieved in the 2011/12 budget is put into this reserve.**
3. Council agreed at their meeting on 26 July 2011 with Cabinet's recommendation that the £35,000 underspend in the Community Development Budget 2010/11 be set aside as an earmarked reserve to support the Paralympics Cycling event. **It is recommended that £35,000 be transferred from the Budget Stabilisation Reserve to a new Paralympics Reserve.**
4. The last First Time Sewerage scheme was completed in 1998/99 and the water companies have not requested any payments in recent years. Due to the reducing likelihood of the full amount being required **it is recommended that the balance on the First Time Sewerage Provision is moved to a new First Time Sewerage Reserve which will be reviewed on an annual basis.**
5. The Transportation Reserve was set up due to the uncertainty of annual costs of the concessionary fares scheme and to fund any extra expenditure resulting from the transfer of concessionary fares to Kent County Council on 31/03/11. No further costs are expected. **It is recommended that the Transportation Reserve is closed and the £80,000 balance moved to the Budget Stabilisation Reserve.**
6. Council has agreed that implementation costs incurred by the Environmental Health Partnership and Revenues, Benefits, Audit & Anti Fraud Partnership will be funded from the General Fund Reserve.
7. No movement on the General Fund Reserve is currently planned in 2012/13.
8. The following table set out the reserves and provisions held by the Council at 1st April 2011.

Cabinet 8 December 2011 - Appendix D

	01/04/11	Purpose
Provisions	£000	
Edenbridge Relief Road	1,566	Future compensation costs in relation to the scheme.
First Time Sewerage Schemes	915	Ongoing guarantee payments for FTS schemes carried out in previous years.
Accumulated Absences	152	Absorbs the difference that would otherwise arise on the General Fund Balance from accruing for compensated absences (e.g. annual leave) earned but not taken in the year.
Other	85	Redundancies agreed before 31/03/11 and to cover potential restitutionary claims in respect of personal search fees of the land register.
Sub Total	2,718	
Capital Receipts		
Capital Receipts	763	Balance from previous asset sales and mortgage repayments. Can be used to fund future capital expenditure.
Earmarked Reserves		
Action and Development	314	To fund ad hoc expenditure, e.g. resulting from an emergency.
Asset Maintenance	1,000	To fund emergency works to assets.
Budget Stabilisation	2,265	Favourable variances achieved on the 2009/10 and 2010/11 budget have been put into this reserve to support the decisions required to continue to produce a balanced budget in future years in spite of expected funding reductions.
Carry Forward Items	341	For specific items agreed by Cabinet, e.g. if a project has slipped between years.
Community Development	418	External funding received for ongoing and future projects.
District Elections	82	To finance local elections.
Financial Plan	5,884	The remaining balances from the Asset Maintenance Reserve and Employer's Superannuation Reserve have been moved here and will be used over the ten-year period equally to smooth the rundown of these reserves.
Homelessness Prevention	60	For preventing homelessness.
Housing Benefit Section	89	To meet the varying demands of administering Housing Benefits.
Housing Benefit Subsidy	1,192	Provides a cushion against large movements in the subsidy claim each year.
Local Plan/LDF	574	To help support the Local Plan and Local Development Framework.
Local Strategic Partnership	111	Grant received for the Local Area Agreement to be passed on to Local Strategic Partnerships.
Rent Deposit Guarantees	179	To support the homeless etc, by providing their initial deposit and guarantee for a property.
Re-organisation	358	To fund actions taken to achieve annual budget savings.
Transportation	80	For uncertainty relating to the Concessionary Fares transfer to Kent County Council.
Vehicle Insurance	264	Own vehicle damage for the commercial vehicle fleet. Contributions are made from the trading accounts.
Vehicle Renewal	564	Vehicle replacement for the commercial vehicle fleet. Contributions are made from the revenue trading accounts each year.
Others	223	Mainly reserves where contributions are made annually from revenue, to meet specific periodic costs - e.g. community safety audit, civic expenses transport.
Sub Total	13,998	
General Fund	3,713	Acts as a working balance to meet unexpected issues during the year, for which a minimum of 10% of net service expenditure recommended. It also meets any planned deficits on the revenue account.
TOTAL	21,192	

Cabinet 8 December 2011 - **Appendix D**

Definitions:

Provisions – cash set aside for liabilities or losses which are known obligations, but are uncertain as to amounts or dates. Expenditure can be charged direct against the Provision without being reflected in the Revenue Account.

Capital Receipts – cash received from the sale of assets (normally land and buildings) and the repayment of grants and advances (e.g. mortgage repayments). Such receipts can only be used to repay debt, or to finance capital investment.

Earmarked Reserve – amounts set aside for purposes falling outside the definition of Provisions. Expenditure should not be charged direct to reserves, but shown in the Revenue Account with the transfer to or from the reserve distinguished from service expenditure. For each reserve the purpose, usage and basis of transactions should be clearly identified.

Unallocated Reserve – the General Fund balance. Sums not set-aside for a specific purpose. The only transaction should be the surplus or deficit on the General Fund each year.

CABINET - 8 DECEMBER 2011

LOCAL DEVELOPMENT FRAMEWORK – ANNUAL MONITORING REPORT

Report of the: Director of Community and Planning Services

Status: For decision

Also considered by: LDF Advisory Group - 7 Dec 2011

Key Decision: No

Executive Summary:

The Annual Monitoring Report analyses the progress towards meeting the Local Development Framework milestones and targets agreed between the Government and the Local Planning Authority, as set out in the Local Development Scheme and also assesses whether or not the Local Development Framework policies are functioning properly and when necessary, will identify appropriate action.

The performance indicators and targets in the adopted Core Strategy have been included within the Annual Monitoring Report.

This report supports the Key aims of a green environment and safe and caring communities of the Community Plan

Portfolio Holder Cllr. Mrs. Davison

Head of Service Head of Development Services – Mr. Jim Kehoe

Recommendation to It be RESOLVED that:

- (a) the contents of the Annual Monitoring Report be noted and be made publically available;
- (b) the Portfolio Holder be authorised to agree minor presentational changes and detailed amendments prior to publication to assist the clarity of the documents; and
- (c) copies be made available for sale at a price to be agreed by the Portfolio Holder.

Reason for recommendation: To progress the Council's Local Development Framework.

Introduction

- 1 The Annual Monitoring Report (AMR) is central to the new Local Development Framework (LDF) system. It reports on progress towards meeting the LDF milestones and targets agreed between the Government and the Local Planning Authority, as set out in the Local Development Scheme (LDS) and also assesses whether or not the LDF policies are functioning properly and when necessary, will identify appropriate action.
- 2 The performance indicators and targets in the adopted Core Strategy have been included within the AMR.
- 3 The AMR covers the period 1 April 2010 - 31 March 2011.

Analysis and Trends

- 4 This is the seventh year in which the data has been collected and some trends are emerging. Some of the most significant trends are outlined below.

Housing Requirement

- 5 In 2010-11, 281 net units were completed compared with 213 in the previous year. The number of units has increased since the previous year and the completion rates are again above the annual target of 165 units per annum. Since 2006, 1186 units have been completed and the Housing Trajectory indicates that the Council is still in a position to meet the housing target.

5 Year Housing Land Supply

- 6 PPS3 advises that local planning authorities should be able to demonstrate a rolling 5 year housing land supply. This equates to 825 dwellings for Sevenoaks District. There are currently 757 units with planning permission which are expected to be completed during the period 2012/13 to 2016/17. An additional 315 units have been identified as having the potential to come forward in the next 5 years. This gives a total of 1072 units which exceeds the 5 years requirement figure by 247 units.
- 7 The draft National Planning Policy Framework sets out that Local Authorities should demonstrate that they have a housing land supply for 5 years +20%, for Sevenoaks this would mean a supply of 990 units. Sevenoaks has a housing land supply for 5 years of 1072 which is a 5-year supply +30%.

Affordable Housing

- 8 During 2010/11, 51 subsidised units were provided within the District.
- 9 Since April 2011, financial contributions of £437,376.70 have been agreed in accordance with Policy SP3.

Changes to the Local Development Scheme

- 10 The Core Strategy was adopted in February 2011.

11 The Development Management Policies were published for informal consultation in May 2011 and the Open Space Sites for Allocation were published for informal consultation in September 2011.

12 The Affordable Housing SPD and the Countryside Assessment SPD were adopted in October 2011.

Other Options Considered and/or Rejected

13 Not applicable

Key Implications

Financial

14 The cost of producing the AMR will be met within the approved LDF budgets.

Community Impact and Outcomes

15 The AMR assesses whether or not the LDF policies are functioning properly and when necessary, will identify appropriate action.

Legal, Human Rights etc.

16 There are no issues arising from producing the AMR itself, however the data contained within it may reveal “equality issues” which the Council will then be in a position to address.

Resource (non-financial)

17 None

Equality Impacts

18 There are no issues arising from producing the AMR itself, however the data contained within it may reveal “equality issues” which the Council will then be in a position to address.

Conclusions

19 The AMR is an important element of the LDF and must be produced each year by the Council. The AMR must be published by the Council by 31st December and be made publically available.

Risk Assessment Statement

20 The AMR is an important element of the LDF and failure to meet the December deadline will have implications for the performance of the Council.

Agenda Item 7

Cabinet – 8 December 2011

Background Papers: Local Development Framework – Annual
Monitoring Report 2011

The Core Strategy DPD

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Local Development Framework



Annual Monitoring Report December 2011

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Introduction

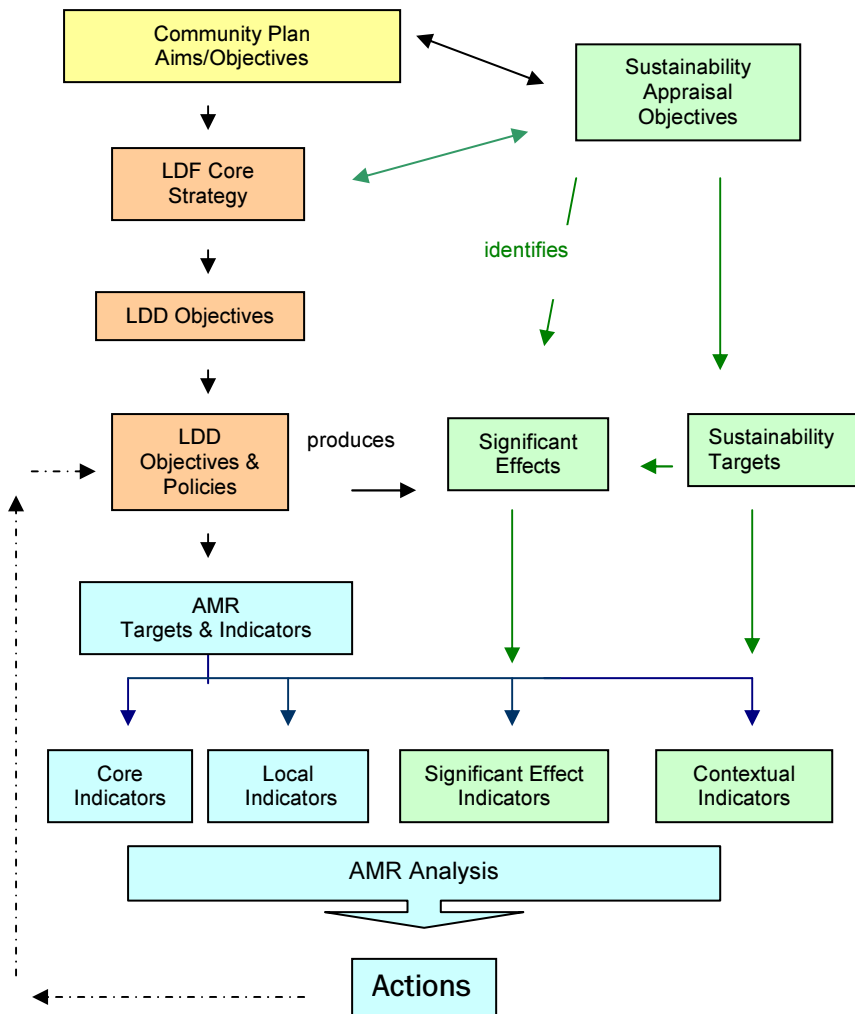
This is the seventh Local Development Framework Annual Monitoring Report. It covers the period 1st April 2010 to 31st March 2011.

The report provides information about the District, what’s happening now and what could happen in the future. Over time this information will be used to track progress against policies and targets, which will be set out in the policy documents that will make up the Local Development Framework (LDF). The Core Strategy was adopted in February 2011, this is the first Development Plan Document to be adopted by the Council as part of the LDF.

The LDF is prepared under the Planning and Compulsory Purchase Act 2004 and will comprise a group of policy documents which will replace the current Local Plan. The LDF encompasses a wide range of objectives including social, environmental and economic issues; its policies establish the relationship between these objectives and the use of land. The LDF will both inform and take account of national and regional policy and other Council Strategies.

As part of the preparation of the LDF an Annual Monitoring Report (AMR) must be prepared each year to assess progress towards sustainability objectives and policies and to assess progress against the milestones in the Local Development Scheme.

Figure 1:
Diagram showing the links between the Community Plan, the Sustainability Appraisal, and how they feed into the LDF and the AMR



The District – Key Characteristics

Sevenoaks District is located in West Kent, with the edge of Greater London to the north, Surrey to the west and East Sussex to the south. The District covers almost 142 square miles; 93% is designated Green Belt. The main towns are Sevenoaks, Swanley and Edenbridge, where a significant proportion of the 109,305 residents (Census 2001) in the District live. There are over 30 villages and smaller settlements of which the largest is New Ash Green.

Much of the area is rural in character with 60% of the landscape within the Kent Downs and High Weald Areas of Outstanding Natural Beauty.

The District is a popular place to live, partly because of its proximity to London and the continent. Major transport links are provided by the M25, M26 and the M20 motorways, the A21, A20 and A25. Stations throughout the District provide rail access to London in under an hour. The District is also well located for Gatwick and Heathrow airports as well as the Channel Ports and Ashford and Ebbsfleet International stations.

The District has a high proportion of detached dwellings and 76% of the district housing is owner occupied. An overall impression of affluence masks some pockets of urban and rural deprivation with some areas within the top third most deprived in the country. Inequalities within the District are highlighted by a lack of affordable housing and by the fact that the average house price is 45% greater than the South East average. The District has one of the most sparse populations in the County and this is a challenge for local agencies and other service providers.

Key Issues and Challenges within the district:

- Land Supply for Development
- Housing
- Affordable Housing
- Employment Opportunities
- Protection and Enhancement of the natural and built environment
- Conflicting needs
- Sustainable Development
- Inequalities
- The Community Plan

These issues are discussed in more detail in the LDF Core Strategy which sets out the spatial vision for the District up until 2026.

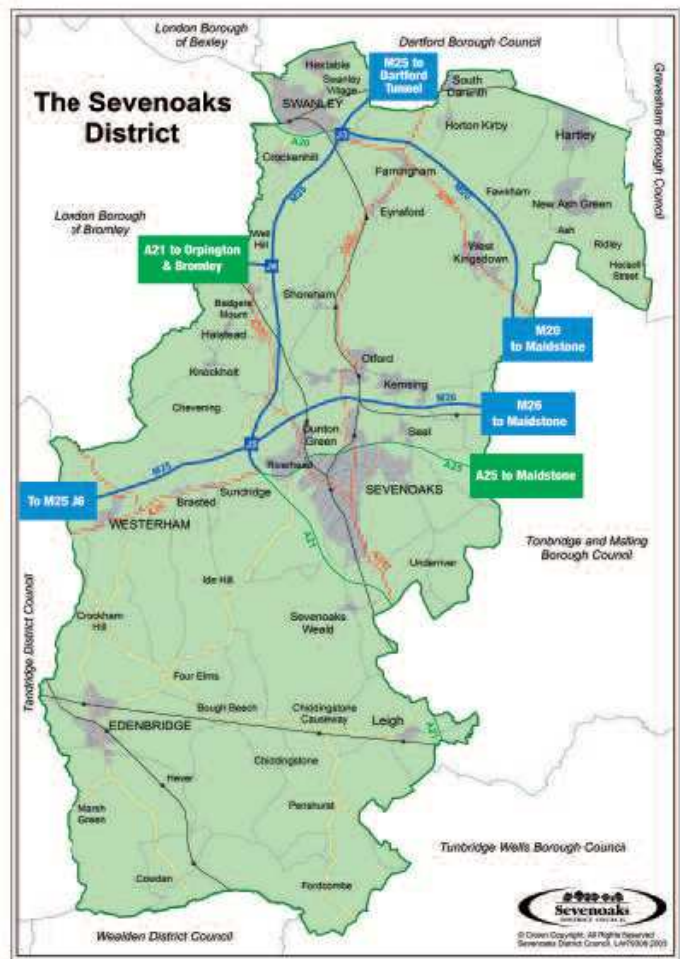


Figure II: Sevenoaks District

Methodology and Preparation

This seventh report, for the period 1st April 2010 to 31st March 2011, is the first to be published following the adoption of the Core Strategy in February 2011.

As the Core Strategy was adopted near the end of the monitoring period 2010-2011 it has not been possible to report on all of the performance indicators. The AMR 2012 will be able to give a more comprehensive account of the performance of the Core Strategy policies.

In accordance with protocol issued by the Department of Communities and Local Government (DCLG), the Council prepared a schedule of Saved Local Plan Policies which was approved in September 2007. These will remain in force until replaced by policies within the LDF. Appendix 2 of the Core Strategy outlines which Saved Local Plan policies have since been replaced by those in the Core Strategy.

The targets and indicators have been set using national and regional guidelines, the Core Strategy objectives, Community Plan objectives and past trends. They have been carefully selected to provide information on the key issues in the District and from which clear conclusions can be drawn.

THE LOCAL DEVELOPMENT SCHEME

Review and Amendment

The Council's current LDS is out of date. A new LDS has been drafted and was agreed by the Council's Cabinet on 14th April 2011.

The Council were waiting for the Government to publish new national planning policy on Gypsies and Travellers before deciding whether or not this issue would require an additional DPD. As a result, the Local Development Scheme approved by the Council's Cabinet, was not submitted to the Secretary of State. The Council now consider that it should wait to decide whether a further review of the LDS will be required following the publication of the final National Planning Policy Framework before it is finalised.

Progress on producing LDF documents

The Core Strategy was adopted in February 2011.

The Allocations DPD will be combined with the Development Management Policies into the Allocations and Development Management DPD. Informal consultations on the Development Management Policies and the Open Space Allocations were carried out in May and Sept 2011 (respectively).

The Affordable Housing SPD and the Sevenoaks Countryside Assessment SPD were adopted in October 2011.

Monitoring and Performance

The monitoring report is divided into the 11 sections that are contained in the Core Strategy:

- Delivery of Housing,
- Distribution of Development,
- Design of New Development,
- Sustainable Development
- Settlement Hierarchy,
- Affordable housing,
- Housing size type and density,
- Employment Land,
- Town Centres and Shopping,
- Infrastructure,
- Green Infrastructure, Open Space and Biodiversity

The Core Strategy Performance Indicators are monitored under the relevant section and the appropriate LDF policy and objectives have been highlighted. Not all performance indicators have been reported on in this AMR as the Core Strategy was only adopted in February 2011.

The AMR is intended to evolve over time. Once further Development Plan Documents are adopted additional indicators may need to be included. Also, targets and/or indicators may need to be changed to reflect government guidance and changes in local circumstances.

Executive Summary

Delivery of Housing

- 281 net additional dwellings were completed in 2010-11
- The District has a housing supply of 3475 up to 2026, 175 above the Core Strategy requirement.
- The District exceeds the requirement for a 5 year supply of housing land by 247 units or 29.9%.
- The draft National Planning Policy Framework sets out that Local Authorities should demonstrate that they have a housing land supply for 5 years +20%, for Sevenoaks this would mean a supply of 990 units. Sevenoaks has a housing land supply for 5 years of 1072 which is a 5-year supply + 30%.

Distribution of Development

- 47% of new housing in 2010-11 was built within Sevenoaks Urban Area, Swanley and Edenbridge.
- No applications were granted contrary to Environment Agency advice on flooding.

Design of New Development

- 50% of housing schemes assessed against the Building for Life Criteria scored “Good” or above.
- 4 Conservation Area Appraisal Management plans were adopted during 2010-2011.
- Two buildings gained Grade II listed status during 2010-11

Sustainable Development

- No large scale renewable, decentralised or combined heat and power schemes were granted planning permission during 2010-11
- The Code for Sustainable Homes and BREEAM indicators cannot yet be reported on
- There were no changes made to the extent of Air Quality Management Areas

Settlement Hierarchy

- An update of the settlement hierarchy was not carried out during this monitoring year.

Affordable housing

- 51 affordable housing units were completed in 2010-2011
- No rural exceptions schemes were completed.
- £437,376.70 was agreed as financial contributions in accordance with policy SP3 of the Core Strategy.

Housing size type and density

- No permanent gypsy and traveller pitches were granted during 2010-11
- 54% of housing units completed during 2010-11 had less than three bedrooms.
- No additional extra care or sheltered housing units were completed.
- The average density of completed units across the district was 50.6 dwellings per hectare

Employment Land

- There was an overall loss of 1511sq m in employment floorspace across the district in 2010-2011.
- At March 2011 1.8% of the District working population were unemployed.
- At Oct 2011 1.9% of the District working population were unemployed.
- 11% of the Sevenoaks District Workforce have no qualifications.

Town Centres and Shopping

- There was a net additional retail floorspace of 1362sq m within the main settlements
- Town centre healthchecks have not been carried out this monitoring year
- At July/Aug 2011 survey there were 8 vacant units within New Ash Green Village Centre.

Infrastructure

- None of the schemes identified in the Infrastructure Delivery Schedule have been completed.

Green Infrastructure, Open Space and Biodiversity

- Monitoring of the Green Infrastructure Network and Open Space Allocations will begin following the adoption of the Allocations and Development Management DPD.
- No new local wildlife sites were identified within the District.

1. Delivery of Housing

Housing Supply <i>To show recent housing delivery levels and future levels of housing delivery.</i>	
LDF Policy	LO1- Distribution of Development
Saved Local Plan Policy	H1 Housing Allocations
LDF Objective	To safeguard the countryside around the District's main towns and villages and promote change within them by making the best use of previously developed land. To focus the majority of new housing, employment and retail development in the towns of Sevenoaks, Swanley and Edenbridge with smaller scale development in the larger villages which have a more limited range of local facilities.
LDF Target	To maintain an average of 165 dwellings per year over the plan period, 2006-2026, in order to meet the Core Strategy Housing Provision of 3300.
Performance summary	281 net additional dwellings were completed in 2010-2011 There have been 1186 units completed since 2006.

Performance Analysis

In 2010-11, 281 net units were completed across the district which is 116 units over the requirement. There have been 1186 units completed since 2006, which gives a surplus of 361 over the requirement of 825 units.

The Housing Trajectory shows progress towards meeting the Core Strategy Housing Provision. It is made up of the following:

Identified Sites

These are sites which do not have planning permission but have been identified as being consistent with the Core Strategy for potential housing allocation. All sites are above 0.2ha within existing urban areas. See the emerging Allocations and Development Management DPD for detail. The identified sites have been phased equally across their expected year bands (eg. 0-5 or 6-10) using the most up to date information.

Extants (Full & Outline) <0.2Ha, minus non - implementation rate

Net units with full or outline planning permission on sites of less than 0.2ha which have not been started or are under construction. This figure has been reduced by a non-implementation rate which is calculated from the proportion of expired planning permissions in previous years. These units have been phased according to their expected completion dates.

Extants (Full & Outline) 0.2Ha and over, minus non - implementation rate

Net units with full or outline planning permission on sites of 0.2ha or above which have not been started or are under construction. This figure has been reduced by a non-implementation rate which is calculated from the proportion of expired planning permissions in previous years. These units have been phased according to their expected completion dates.

Small Sites Allowance

An allowance to reflect unexpected housing sites of below 0.2ha on previously developed land during the plan period. Calculated using past delivery rates and only applied after the first 10 years of the trajectory in accordance with PPS3.

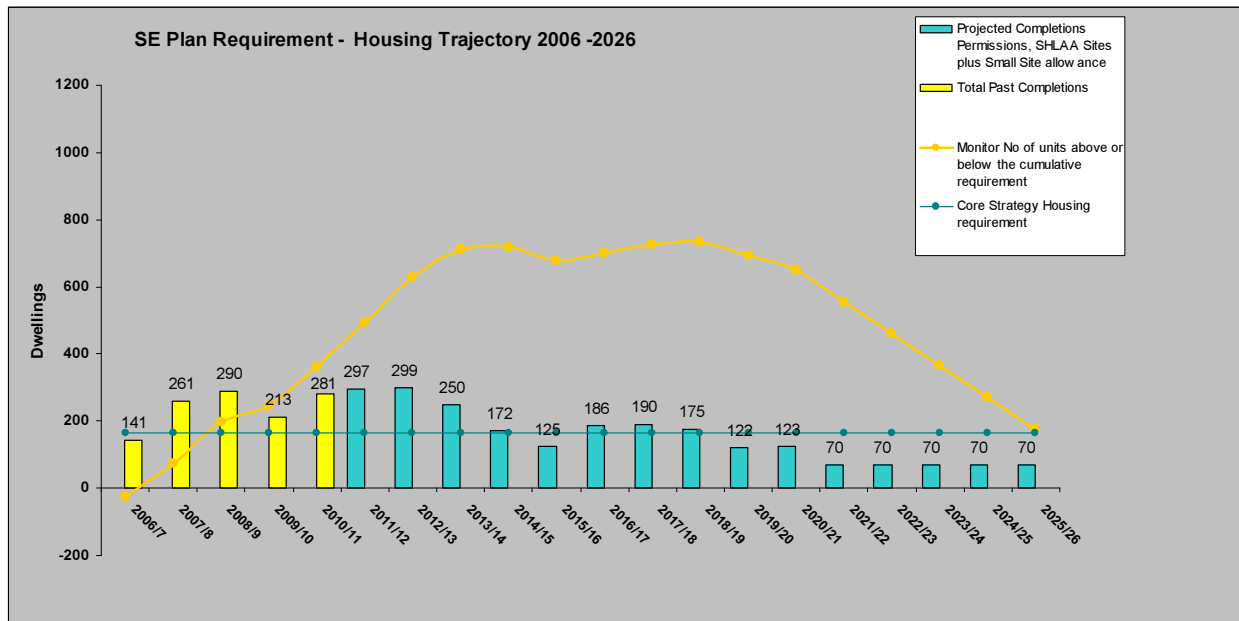
Completions

Housing units which have been completed since the beginning of the plan period.

The housing trajectory shows the projected level of completions against the yearly requirement. These cumulative figures give the District’s progress towards meeting the housing requirement and its ability in the future to meet it by the end of the plan period. The figures show that we will be able to meet the Core Strategy Housing Provision for the plan period and if our assumptions are correct we will reach the requirement in 2022/23.

The Reserve Sites identified in the Core Strategy are not included in the housing trajectory .

Figure 1.1: Housing Trajectory 2010-2011



Annual requirement taking into account past /projected completions

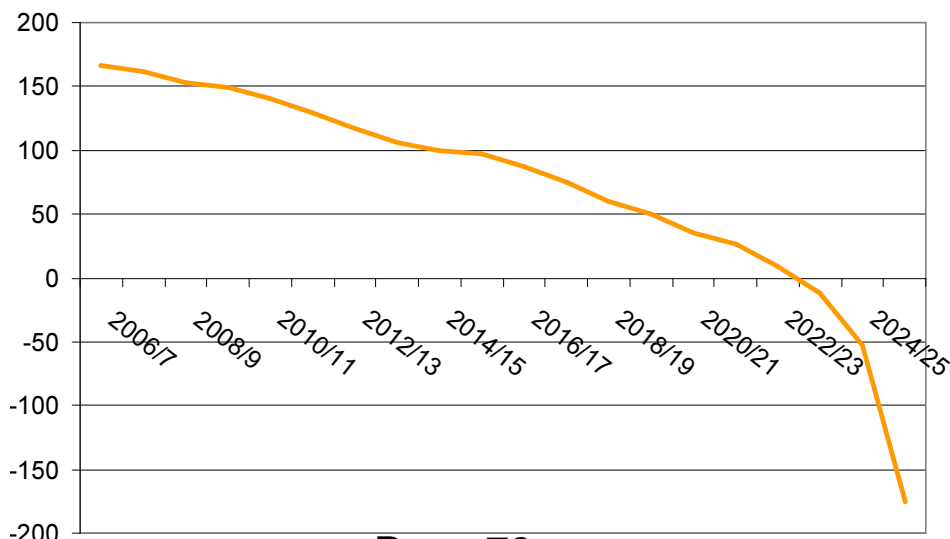


Table 1.1: Housing Trajectory 2010-2011

						1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	
	2006/7	2007/8	2008/9	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25		
Identified Sites						48	50	52	53	53	107	111	114	115	116	0	0	0	0	0	819
Extants (Full & Outline) <0.2Ha minus 7% non-implementation						100	100	60	0	0	0	0	0	0	0	0	0	0	0	0	260
Extants (Full & Outline) 0.2Ha and over minus 4% non-implementation						149	149	138	119	72	79	79	61	7	7	0	0	0	0	0	860
Small Sites Allowance																70	70	70	70	70	350
Completions	141	261	290	213	281																1186
TOTAL	141	261	290	213	281	297	299	250	172	125	186	190	175	122	123	70	70	70	70	70	3475

5 Year Land Supply

PPS3 states that authorities should be able to demonstrate a 5 year rolling supply of deliverable land for housing. For Sevenoaks this means demonstrating that 825 units net can be achieved.

The supply is made up from full and outline planning permissions and identified sites which are deliverable in the next 5 years and is projected forward from year 2 of the housing trajectory (i.e. 2012/13).

Any planning permissions granted in the 6 months following April 2011 have also been included.

Sevenoaks has a 5 year supply of 1072 net, this is 247 units above the requirement, therefore the District has a 5 year supply of housing land in accordance with PPS3.

The draft National Planning Policy Framework sets out that Local Authorities should demonstrate that they have a housing land supply for 5 years +20%, for Sevenoaks this would mean a supply of 990 units. Sevenoaks has a housing land supply for 5 years of 1072 which is a 5-year supply + 30%.

Figure 1.2: Five Year Land Supply 2010-2011

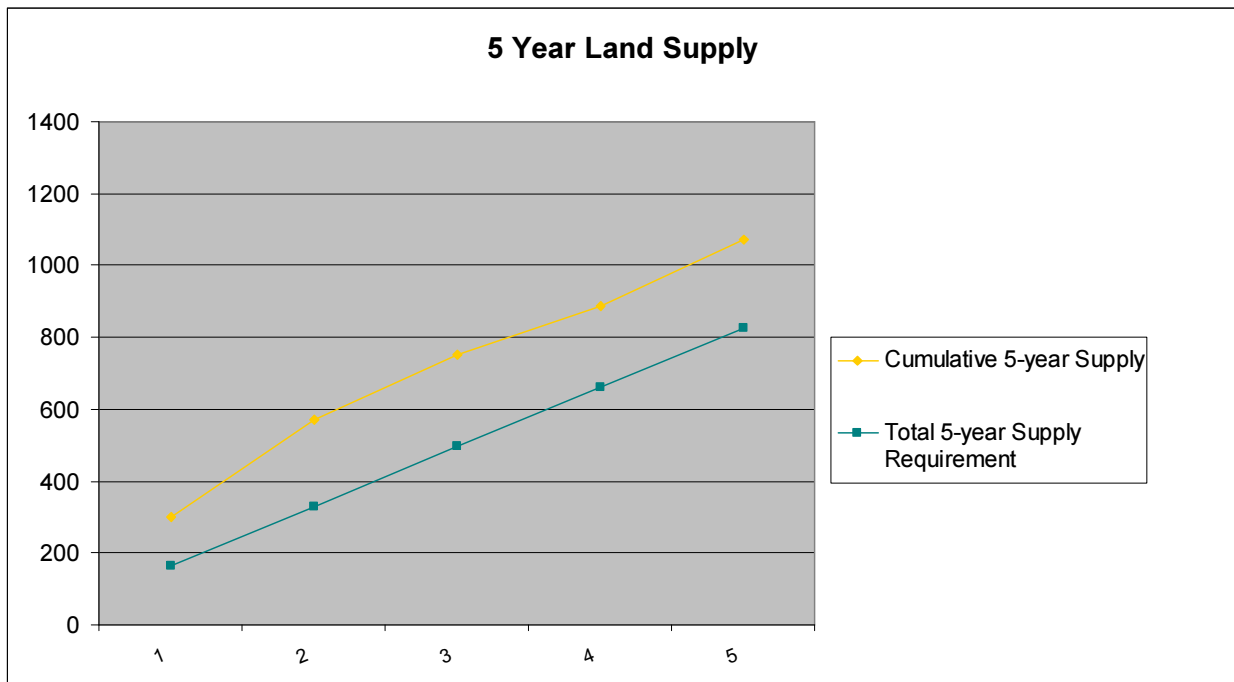


Table 1.2: Five Year Land Supply 2010-2011

	2012/13	2013/14	2014/15	2015/16	2016/17	Total
	1	2	3	4	5	
Identified Sites	50	52	53	53	107	315
Extants (Full & Outline) <0.2ha minus 7% non - implementation*	100	76	0	0	0	176
Extants (Full & Outline) 0.2ha and over minus 4% non- implementation*	149	142	129	82	79	581
Supply by year	299	270	182	135	186	1072
Cumulative Supply	299	569	751	886	1072	
Requirement	165	330	495	660	825	825

* Includes housing units granted April 2011-Sept 2011

2. Distribution of Development

Proportion of Completed Housing in Main Settlements of Sevenoaks, Swanley and Edenbridge <i>To show the gross number of new dwellings built in the main settlements as opposed to the villages and Green Belt areas.</i>	
LDF Policy	LO1- LO6 Location of Development Policies
Saved Local Plan Policies	Not Applicable
LDF Objective	<p>To focus the majority of new housing, employment and retail development in the towns of Sevenoaks, Swanley and Edenbridge with smaller scale development in the larger villages which have a more limited range of local facilities.</p> <p>To meet housing and employment requirements within the existing urban area of Sevenoaks primarily on brownfield sites no longer required for their present use, particularly in areas close to the town centre and the mainline railway station.</p>
LDF Targets	<p>½ of total housing to be within Sevenoaks Urban Area and Swanley</p> <p>⅔ of total housing to be within Sevenoaks Urban Area, Swanley and Edenbridge</p>
Performance summary	<p>In 2010-11:</p> <p>36% of new housing was built within Sevenoaks Urban Area and Swanley</p> <p>43% of new housing was built within the main settlements of Sevenoaks Urban Area, Swanley and Edenbridge</p> <p>Since beginning of Plan Period:</p> <p>27% of new housing was built within Sevenoaks and Swanley</p> <p>47% of new housing was built within the main settlements of Sevenoaks Urban Area, Swanley and Edenbridge</p>

Performance Analysis

The Core Strategy policies direct development to existing settlements, particularly in the main settlements of Sevenoaks, Swanley and Edenbridge, to reflect their position in the Settlement Hierarchy. The target is for ⅔ (67%) of the total new housing to 2026 to be built within the Sevenoaks Urban Area (as defined in the Core Strategy), in Swanley and in Edenbridge. A further target is for ½ (50%) of the total housing built in the period up to 2026 to be located in Sevenoaks Urban Area and Swanley.

As the Core Strategy was adopted very close to the end of this monitoring period (Feb 2011), the distribution of completed units has not been subject to Core Strategy policies LO1-LO6.

Table 2.1: Housing Completions in the Main Settlements

Completions	Sevenoaks Urban Area	Swanley	Edenbridge	Rest of District	Total
06-07	32	0	46	63	141
07-08	34	34	103	90	261
08-09	53	4	58	175	290
09-10	37	26	6	144	213
10-11	33	69	19	160	281
10-11%	12	24	7	57	
Plan Period Total	189	133	232	632	1186
Plan Period %	16	11	20	53	

In the past five years 47% of total completions have been within Sevenoaks Urban Area, Swanley and Edenbridge, with 27% within Sevenoaks Urban Area and Swanley. Implementation of the Core Strategy will achieve a greater focus of new development in the District's main towns.

The most significant single completion of 84 units (30% of the total housing completion 10-11) was at the Horton Kirby Paper Mills site which lies outside of the main urban areas. If this site is excluded from the total, 52% of development was completed within Sevenoaks and Swanley and 61% is within the main settlements.

Monitoring of completions, once the Core Strategy and Allocation and Development Management Policies DPDs are in place, will assess the success of meeting the targets and hence the LDF objectives.

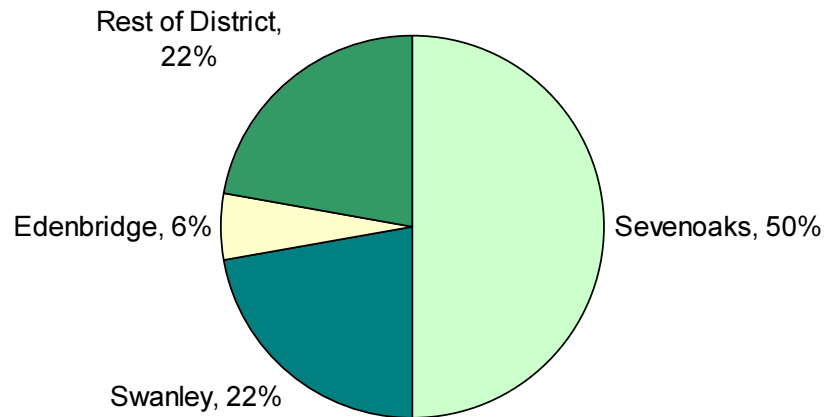
Proportion of Housing Supply in Main Settlements of Sevenoaks, Swanley and Edenbridge

To show the gross number of new dwellings to be built in the main settlements as opposed to the villages and Green Belt areas.

LDF Policy	LO1- LO6 Location of Development Policies
Saved Local Plan Policies	Not Applicable
LDF Objective	To focus the majority of new housing, employment and retail development in the towns of Sevenoaks, Swanley and Edenbridge with smaller scale development in the larger villages which have a more limited range of local facilities. To meet housing and employment requirements within the existing urban area of Sevenoaks primarily on brownfield sites no longer required for their present use, particularly in areas close to the town centre and the mainline railway station.
LDF Targets	$\frac{1}{2}$ of total housing to be within Sevenoaks Urban Area and Swanley $\frac{2}{3}$ of total housing to be within Sevenoaks Urban Area, Swanley and Edenbridge
Performance summary	72 % of the outstanding housing supply is within Sevenoaks and Swanley 78 % of the outstanding housing supply is within the main settlements of Sevenoaks, Swanley and Edenbridge

Performance Analysis

Figure 2.1: Proportion of Housing Supply in Main Settlements of Sevenoaks, Swanley and Edenbridge



The outstanding housing supply is on track to achieving the Core Strategy targets. The majority of future development is expected in Sevenoaks Urban Area (1143 units) with a significant contribution of 500 units at West Kent Cold Store. When added to the completions 67% of housing units are likely to come forward in the main settlements with 57% of these in Sevenoaks and Swanley.

Number of Planning Permissions Granted Contrary to Environment Agency Advice on Flooding Grounds <i>To show numbers of developments which are potentially located where they would be at risk of flooding or increase the risk of flooding elsewhere</i>	
LDF Policy	LO1 Distribution of Development SP2 Sustainable Development
Saved Local Plan Policies	EN1 Development Control: General design/amenity principles
LDF Objective	To ensure that new development takes account of the need to mitigate and adapt to climate change including principles of sustainable development, including locating development to minimise energy use, promoting travel patterns that reduce the need to travel by car, and encouraging sustainable construction including measures to reduce energy consumption and promote the use of renewable energy. To retain the role of Edenbridge as a rural service centre with a successful town centre and regenerated employment sites avoiding development in areas of the town liable to flood.
LDF Target	No housing development to be permitted in areas liable to flood where contrary to Environment Agency recommendations.
Performance summary	No applications were granted contrary to the advice of the Environment Agency on flooding.

Number of New Dwellings and Commercial Units Granted Contrary to Green Belt Policy <i>To show how many new developments within the Green Belt are allowed on appeal by the Planning Inspectorate.</i>	
LDF Policy	L07 The Countryside and the Rural Economy
Saved Local Plan Policies	GB1 The Green Belt
LDF Objective	<p>To safeguard the countryside around the District's towns and villages and promote change within them by making the best use of previously developed land.</p> <p>To safeguard and maintain the openness of the Green Belt and the distinctive character and biodiversity of the district's landscapes, particularly in the Kent Downs and High Weald Areas of Outstanding Natural Beauty, whilst facilitating the economic and social well-being of these areas including the diversification of the rural economy by adopting a positive approach to small scale economic development proposals which re-use existing buildings.</p>
LDF Target	No new dwellings or commercial units granted contrary to Green Belt policy.
Performance summary	Information was not collected on this indicator 2010-11

Performance Analysis

Information for this indicator was not collected for the Monitoring Period Apr 2010-Mar 2011 as the Core Strategy was adopted in February 2011. This indicator will be reported on in subsequent reports.

3. Design of New Developments

Housing Quality – Building for Life Assessments <i>To show the level of quality in new housing development</i>	
LDF Policy	SP1 Design of Development
Saved Local Plan Policies	EN1 Development Control – General design/amenity principles
LDF Objective	To ensure that new development is designed to a high quality and where possible makes a positive contribution to the distinctive character of the area in which it is situated. To ensure that the District’s historic heritage is protected.
LDF Target	Two thirds of new housing development to be rated good or better against the Building for Life criteria and no development to be rated poor.
Performance summary	50% of housing schemes assessed scored Good.

Performance Analysis

Each completed new build housing scheme of 10 or more units was assessed and awarded a score out of 20, based on the proportion of CABE Building for Life questions that were answered positively. Further details on the Building for Life Assessments can be found on the Design Council Website (<http://www.designcouncil.org.uk/our-work/cabe/localism-and-planning/building-for-life/>).

Table 3.1: Building for Life Assessments for Completed Developments 10 Units and Over

Address	Units (gross)	Score	Rating
St. Bartholomews Hospital Laundry, Swanley	65	13.5	Average
Marlpit House and The Chase, Edenbridge	11	14	Good

Due to the predominance of small development sites in the District it should be noted that only 2 out of 88 sites with completed units met the Building for Life assessment criteria which also excludes conversions. Therefore, each site rating significantly affects the percentage of sites achieving a certain level. It is expected that, through the period to 2026, there will continue to be a small number of eligible sites and this was taken into consideration when setting the LDF target.

St. Bartholomews scored Average but 0.5 points more would have made it “Good”. The scheme could have scored higher through improved landscaping, better open space provision for children and an alternative to tarmac to reduce the domination of the road.

Marlpit House and The Chase, scored Good due to high quality design of the buildings and site layout. The site’s location has good public transport links but limited access to a wide range of community facilities. A limited housing size and type, no mix in tenure and no features to reduce its environmental impact meant that the scheme did not score as highly as it may have been able to.

These schemes were granted before the Core Strategy was adopted and were not therefore subject to the policies. The Core Strategy policies should improve the level achieved by development in the future. For example, Policy SP3 requires inclusion of affordable housing and Policy SP2 requires

achievement of at least Code for Sustainable Homes level 3. The Core Strategy policies, and those proposed in the Allocations and Development Management DPD should produce developments which score highly against the Building for Life Criteria across the District.

Conservation Areas <i>To show any changes in the area of built heritage under protection.</i>	
LDF Policy	SP1 Design on Development
Saved Local Plan Policies	EN1 Development Control – General design/amenity principles EN23 Conservation Areas
LDF Objective	To ensure that new development is designed to a high quality and where possible makes a positive contribution to the distinctive character of the area in which it is situated. To ensure that the District's historic heritage is protected.
LDF Target	No reduction in the extent of Conservation Areas due to insensitive development.
Performance summary	As at 31 st March 2010, 9 Conservation Area Appraisal Management Plans have been adopted. During the Monitoring Period one Conservation Area Boundary was extended.

Performance Analysis

At 31st March 2011, nine Conservation Area Appraisal Management Plans had been completed.

Table 3.2: Conservation Area Appraisal Management Plans

Area	Date of Adoption
Sevenoaks High Street	Aug 08
The Vine, Sevenoaks	May 09
Vine Court , Sevenoaks	May 09
Granville Road, Sevenoaks	Oct 09
Kippington, Sevenoaks	Oct 09
South Darenth	June 2010
Riverhead	June 2010
Otford	Nov 2010
Wilderness, Sevenoaks	Nov 2010

The extent of Riverhead Conservation Area was extended as part of the Conservation Area Appraisal and Management Plan. It now covers approximately 10ha and contains about 30 listed buildings.

Other Management Plans have been published for consultation and are at various stages of preparation including Chipstead and Brittain's Lane.

A new conservation area has been identified for the Hartslands area of Sevenoaks. The Management Plan was adopted by the Council in June 2011.

Heritage Assets <i>To show any losses or additions to the number of buildings/areas under protection.</i>	
Relevant LDF Policy	SP1 Design of Development
Saved Local Plan Policies	EN1 Development Control – General design/amenity principles EN25 Ancient Monuments and Site of Archaeological Interest EN26 Historic Parks and Gardens
LDF Objective	To ensure that new development is designed to a high quality and where possible makes a positive contribution to the distinctive character of the area in which it is situated. To ensure that the District’s historic heritage is protected.
Proposed LDF Target	No loss of listed buildings, historic parks and gardens, scheduled ancient monuments or sites of archaeological interest.
Performance summary	There has been no change in the number of historic parks and gardens. There have been two new Grade II listed buildings.

Performance Analysis

Information on scheduled ancient monuments and sites of archaeological interest was not collected for this monitoring year.

Countryside Projects <i>To monitor progress in implementing countryside projects in the District, including AONB Management Plan projects affecting the District.</i>	
Relevant LDF Policy	LO8 The Countryside and The Rural Economy
Saved Local Plan Policies	Not Applicable
LDF Objective	To safeguard the countryside around the District's towns and villages and promote change within them by making the best use of previously developed land. To safeguard and maintain the openness of the Green Belt and the distinctive character and biodiversity of the district's landscapes, particularly in the Kent Downs and High Weald Areas of Outstanding Natural Beauty, whilst facilitating the economic and social well-being of these areas including the diversification of the rural economy by adopting a positive approach to small scale economic development proposals which re-use existing buildings.
LDF Target	None
Performance summary	Information was not collected on this indicator in 2010-11.

Performance Analysis

Following the adoption of the Core Strategy in February 2011 the North West Kent Countryside Partnership have provided the Council with a list of Countryside projects taking place across the District. A list of these projects can be found in Appendix 2. The progress in implementing these projects will be monitored and will be reported on in subsequent reports.

Adoption of Parish Plans <i>To monitor progress adopting Parish Plans across the District</i>	
LDF Policy	LO7 Development in Rural Settlements
Saved Local Plan Policies	Not Applicable
LDF Objective	To support new housing in local service centres and service villages of a design, scale, character and tenure appropriate to the settlement and support the provision and retention of services and facilities that meet a local need and existing employment opportunities. To ensure that a new development is designed to a high quality and where possible makes a positive contribution to the distinctive character of the area in which it is situated.
LDF Target	None
Performance summary	No Parish Plans have been adopted.

Performance Analysis

The Otford Parish Plan was completed by the parish but has not yet been adopted by the Council. The Council has provided assistance to several other parishes working on Parish Plans. A Briefing was held for all Town and Parish Councils in January 2011 on the implications of the Government's proposals for Neighbourhood Plans, including their relationship to Parish Plans.

4. Sustainable Development

Housing Completions Meeting or Exceeding the Code for Sustainable Homes Level <i>To show percentage of new homes with high levels of sustainability.</i>	
Relevant LDF Policy	SP2 Sustainable Development
Saved Local Plan Policies	Not Applicable
LDF Objective	To ensure that new development takes account of the need to mitigate and adapt to climate change including principles of sustainable development, including locating development to minimise energy use, promoting travel patterns that reduce the need to travel by car, and encouraging sustainable construction including measures to reduce energy consumption and promote the use of renewable energy. To ensure new development takes place in a way that contributes to an improvement in the District's air quality.
LDF Target	All new housing development to comply with the relevant Code for Sustainable Homes Level
Performance summary	Information not collected on this indicator in 2010-11

Performance Analysis

As the Core Strategy was adopted in February 2011 only new housing granted after this date were required to meet the relevant Code for Sustainable Homes level. This indicator will be reported on in subsequent reports.

Development Meeting or Exceeding the BREEAM Level <i>To show percentage of new buildings with high levels of sustainability.</i>	
Relevant LDF Policy	SP2 Sustainable Development
Saved Local Plan Policies	Not Applicable
LDF Objective	To ensure that new development takes account of the need to mitigate and adapt to climate change including principles of sustainable development, including locating development to minimise energy use, promoting travel patterns that reduce the need to travel by car, and encouraging sustainable construction including measures to reduce energy consumption and promote the use of renewable energy. To ensure new development takes place in a way that contributes to an improvement in the District's air quality.
LDF Target	All housing conversions, commercial and institutional development to comply with the relevant BREEAM standard
Performance summary	Information not collected on this indicator in 2010-11

Performance Analysis

As the Core Strategy was adopted in February 2011 only applications granted after this date were required to meet the relevant BREEAM standard. This indicator will be reported on in subsequent reports.

Large Scale Renewable, Decentralised and Combined Heat and Power Schemes Installed by Capacity and Type <i>To show the amount of renewable and low carbon energy generation by installed capacity and type</i>	
LDF Policy	SP2 Sustainable Development
Saved Local Plan Policies	Not Applicable
LDF Objective	To ensure that new development takes account of the need to mitigate and adapt to climate change including principles of sustainable development, including locating development to minimise energy use, promoting travel patterns that reduce the need to travel by car, and encouraging sustainable construction including measures to reduce energy consumption and promote the use of renewable energy. To ensure new development takes place in a way that contributes to an improvement in the District's air quality.
LDF Target	None
Performance summary	No large scale renewable, decentralised or combined heat and power schemes were granted planning permission during the monitoring year.

Performance Analysis

There were no major renewable schemes completed during the reporting year. The Council is aware of some small scale renewable installations.

Table 4.1: Small Scale Renewable Installations Across the District

Technology	Total number of installations
Solar thermal	8
Solar Photovoltaic	3
Ground or Air Source Heat Pump	2
Biomass Boiler	0
Total	13

Source: SDC Database

It should be noted that certain proposals for renewable installations do not require planning permission. Therefore installations will have been made without the Council's knowledge.

Those planning applications which have been granted by the Council do not usually include information on the installation capacity.

Policy SP2 of the Core Strategy requires 10% of the CO₂ reduction of new housing and commercial units to be through the installation of on site renewable or low carbon technologies. This policy was implemented from February 2011 and therefore only renewable or low carbon installations which are not required under Policy SP2 will continue to be reported on.

New Residential Development Within 30 Minutes of Key Infrastructure	
<i>To show the number and percentage of new residential units permitted annually within 30minutes public transport time of a GP, hospital, primary and secondary school and a town centre or local service centre.</i>	
LDF Policy	SP2 Sustainable Development
Saved Local Plan Policies	Not Applicable
LDF Objective	To ensure that new development takes account of the need to mitigate and adapt to climate change including principles of sustainable development, including locating development to minimise energy use, promoting travel patterns that reduce the need to travel by car, and encouraging sustainable construction including measures to reduce energy consumption and promote the use of renewable energy. To ensure new development takes place in a way that contributes to an improvement in the District's air quality.
LDF Target	None
Performance summary	Information was not collected on this indicator in 2010-11

Performance Analysis

The information for this indicator has not been collected for the monitoring period 2010-11. This indicator will be reported on in subsequent reports.

Changes in Air Quality Management Areas	
<i>To show the changes to the extents of the Air Quality Management Areas across the District.</i>	
LDF Policy	SP2 Sustainable Development
Saved Local Plan Policies	Not Applicable
LDF Objective	To ensure new development takes place in a way that contributes to an improvement in the District's air quality.
LDF Target	No increase in Air Quality Management Area extents due to new development.
Performance summary	No changes to the extent of Air Quality Management areas.

Performance Analysis

No changes to the extent of Air Quality Management areas, although there are proposals to extend some of the areas by 2013. This will be reported on in subsequent reports.

Public Rights of Way and Cycle Routes <i>To measure the change in length of Public Rights of Way and Cycle Routes</i>	
LDF Policy	SP2 Sustainable Development
Saved Local Plan Policies	Not Applicable
LDF Objective	To ensure that new development takes account of the need to mitigate and adapt to climate change including principles of sustainable development, including locating development to minimise energy use, promoting travel patterns that reduce the need to travel by car, and encouraging sustainable construction including measures to reduce energy consumption and promote the use of renewable energy.
LDF Target	None
Performance summary	There have been no additional Public Rights of Way or Cycle Routes during 2010-2011.

Performance Analysis

Information for this indicator has been collected from the KCC Countryside Access Team. During 2010/11 there were no additional Public Rights of Way.

In 2010/11 no new cycle routes were designated. The Sevenoaks Cycling Strategy will identify new cycle routes across the District. The strategy was published for consultation by Kent County Council in October 2011 and is expected to be completed in early 2012.

5. Settlement Hierarchy

Settlement Hierarchy <i>To monitor changes in the Settlement Hierarchy services and facilities score for individual settlements.</i>	
LDF Policy	L07 Development in Rural Settlements
Saved Local Plan Policies	Not Applicable
LDF Objective	To support new housing in local service centres and service villages of a design, scale, character and tenure appropriate to the settlement and support the provision and retention of services and facilities that meet a local need and existing employment opportunities.
LDF Target	No loss of services and facilities that serve the local community within rural settlements.
Performance summary	Information was not collected on this indicator in 2010-11

Performance Analysis

The performance indicator for Policy L07 requires changes in the Settlement Hierarchy scores to be monitored for individual settlements. This is a considerable task which will be carried out every two years starting from monitoring year 2012/13.

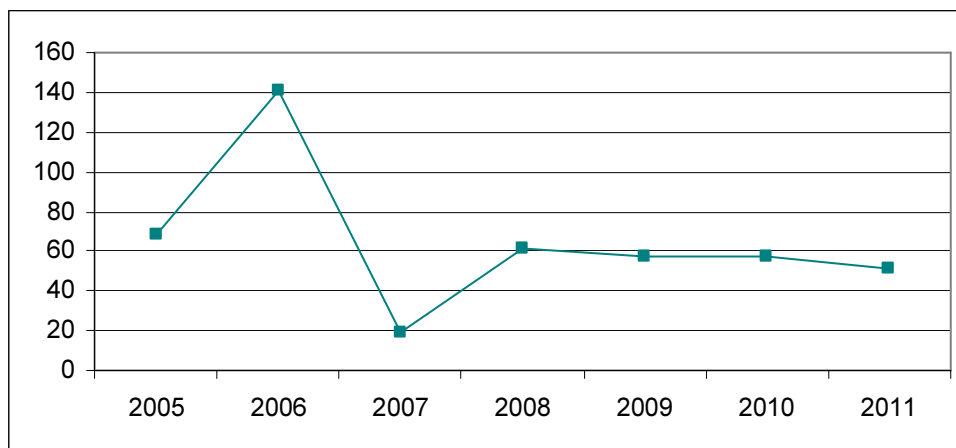
6. Affordable Housing

Gross Affordable Housing Completions <i>To show affordable housing delivery</i>	
LDF Policy	SP3 Provision of Affordable Housing SP4 Affordable Housing in Rural Areas
Saved Local Plan Policies	H9 Rural Exceptions Housing Provision
LDF Objective	To increase the proportion of affordable housing in new development in response to the level of local housing need from those unable to buy in the open market. To make specific provision for small scale affordable housing schemes to meet identified local needs in rural areas.
LDF Target	From adoption of the Core Strategy an average of 66 affordable housing completions per annum (Note: This target to be reviewed in conjunction with the Housing Strategy review)
Performance summary	51 affordable housing units were completed in the period April 1 st 2010 to 31 st March 2011.

Performance Analysis

In 2010-11 51 affordable units were completed across the district. There were no gains through change of tenure.

Figure 6.1: Gross Affordable Housing Completions



The Core Strategy policy SP3, which requires an affordable housing financial contribution or on site provision from all new housing development which results in an increase in units across the district, was adopted in February 2011. Therefore the majority of completed housing schemes during this monitoring period were not subject to this policy. From 2011-12 we expect to see a rise in the number of planning applications granted with affordable housing and this should be reflected in an increase in completed affordable units in subsequent years. The 66dpa target will be reviewed through the Sevenoaks District Housing Strategy.

Gross Affordable Housing Completions by Type <i>To show type of affordable housing delivery</i>	
LDF Policy	SP3 Provision of Affordable Housing SP4 Affordable Housing in Rural Areas
Saved Local Plan Policies	H9 Rural Exceptions Housing Provision
LDF Objective	To increase the proportion of affordable housing in new development in response to the level of local housing need from those unable to buy in the open market. To make specific provision for small scale affordable housing schemes to meet identified local needs in rural areas.
LDF Target	None
Performance summary	51 affordable housing units were completed, of which 27 were social rented, 18 were shared ownership/Home buy and 6 were intermediate rent.

Performance Analysis

The Core Strategy policy SP3 on affordable housing was adopted in February 2011. Therefore the majority of planning applications during this period were not subject to this policy.

Figure 6.2: Affordable Housing Completions by Type

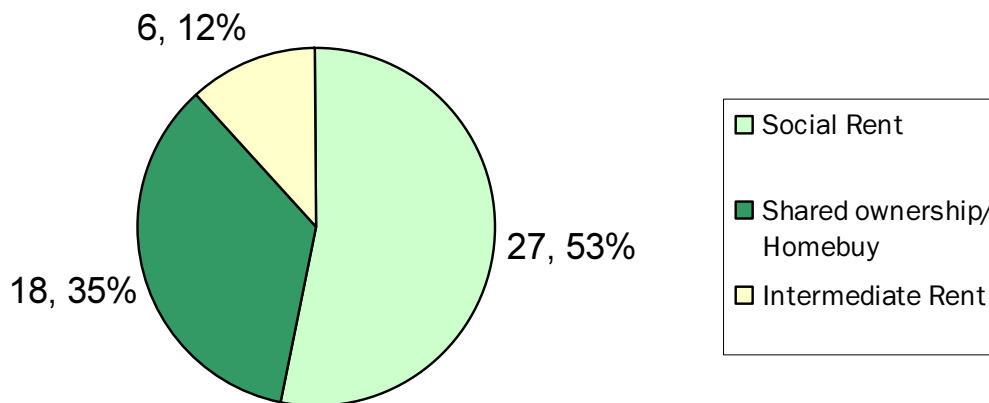


Figure 6.2 shows the types of affordable housing completed across the district in 2010-11. The majority of new affordable units were for social rent with a considerable number for shared ownership or home buy. Core Strategy Policy SP3 requires a mix of onsite affordable units with at least 65% to be social rented.

Financial Contributions towards Affordable Housing <i>To show the financial contributions received under policy SP3 for offsite Affordable Housing</i>	
LDF Policy	SP3 Provision of Affordable Housing
Saved Local Plan Policies	Not Applicable
LDF Objective	To increase the proportion of affordable housing in new development in response to the level of local housing need from those unable to buy in the open market. To make specific provision for small scale affordable housing schemes to meet identified local needs in rural areas.
LDF Target	Financial contributions for the provision of affordable housing under policy SP3 to be received from all relevant schemes.
Performance summary	No financial contributions were collected during 2010/11 but £437,376.70 has been agreed under Policy SP3 since April 2011

Performance Analysis

Core Strategy Policy SP3 states:

“In residential developments of less than 5 units that involve a net gain in the number of units a financial contribution based on the equivalent of 10% affordable housing will be required towards improving affordable housing provision off site”

This policy was only adopted in February 2011 and did not therefore lead to contributions in 2010/11. Since April 2011, £437,376.70 has been agreed in accordance with Policy SP3.

Subsequent AMRs will report more detail regarding the financial contributions agreed under Policy SP3.

Gross Affordable Housing Completions in Rural Areas (Granted Under Policy SP4) <i>To show affordable housing delivery in rural areas</i>	
Saved Local Plan Policies	H9 Rural Exceptions Housing Provision
Relevant LDF Policy	SP4 Affordable Housing in Rural Areas
LDF Objective	To make specific provision for small scale affordable housing schemes to meet identified local needs in rural areas.
Current Target	Meet the needs of the District and the requirement for affordable housing as set out in the Housing Needs Survey.
Proposed LDF Target	None
Performance summary	No units of affordable housing were provided through a Rural Exceptions Scheme during 2010-2011.

Performance Analysis

Government guidance in PPS3 allows for small scale affordable housing to be provided through the use of a “rural exceptions site policy” under which small sites that would not normally be suitable for development because of restraint policies can be developed solely for affordable housing to serve local communities. Policy SP4 seeks to ensure that affordable housing is delivered in rural areas where there is local need.

7. Housing Size, Type and Density

Net additional Pitches (Gypsy and Traveller) (Core Indicator H4) <i>To show the number of Gypsy and traveller pitches delivered</i>	
LDF Policy	SP6 Provision for Gypsies and Travellers and Travelling Showpeople
Saved Local Plan Policies	H16-19 Residential Caravan Sites and Mobile Home Parks
LDF Objective	To ensure that the form of future provision for housing meets the changing needs of the District's population and meets the needs of the Gypsy and traveller community.
Proposed LDF Target	To be set by the Allocations and Development Management Policies DPD
Performance summary	No permanent pitches were granted during 2010-2011 for Gypsy and Traveller use.

Performance Analysis

There were no additional permanent pitches provided for Gypsy and Traveller use during 2010-2011. There were 8 temporary pitches granted permission however 7 of these were renewals of previous temporary permissions. There were 13 unauthorised pitches within the District at March 2011.

The Core Strategy states that the Council will identify the number of pitches for Gypsies, Travellers and Travelling Showpeople required in the period to 2026 and potential development locations in the Allocations and Development Management DPD. To inform this process, the Council have commissioned a Gypsy, Traveller and Travelling Showpeople Local Needs Assessment to identify the need for pitches in the District over the remainder of the plan period. The Council will consult on a proposed number of additional pitches and potential locations once this study is complete.

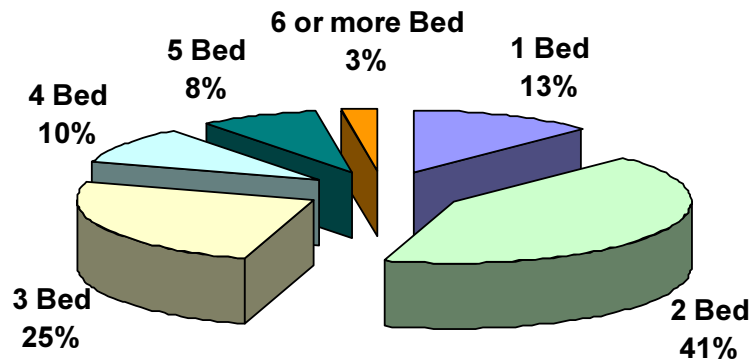
Proportion of New Dwellings of Different Sizes <i>To show the size of dwellings being completed</i>	
LDF Policy	SP5 Housing Size and Type
Saved Local Plan Policies	Not Applicable
LDF Objective	To ensure that the form of future provision for housing meets the changing needs of the District's population, including provision for a greater proportion of older people and small households.
LDF Target	None
Performance summary	54% of housing units completed during 2010-11 had less than three bedrooms

Performance Analysis

Core Strategy policy SP5 Housing Size and Type seeks to achieve a mix of different housing sizes in new developments. There is a particular emphasis on the inclusion of smaller units of less than three bedrooms in new schemes in order to increase the proportion of smaller units in the District

housing stock. The composition of dwellings by bedroom size for housing units completed in 2010-11 can be seen in figure 7.1 below.

Figure 7.1: New Dwellings of Different Sizes by Number of Bedrooms



Overall it seems that more small dwellings are being built in the District. 54% of the completed dwellings had less than three bedrooms, with a significant number built with two bedrooms (41%).

Additional Extra Care and Sheltered Housing Bedrooms <i>To show the number of sheltered housing and extra care units completed across the District</i>	
LDF Policy	SP5 Housing Size and Type
Saved Local Plan Policies	H8 Housing for Special Needs
LDF Objective	To ensure that the form of future provision for housing meets the changing needs of the District's population, including provision for a greater proportion of older people and small households.
LDF Target	None
Performance summary	No additional extra care or sheltered housing bedrooms were completed in 2010/2011

Lifetime Homes Standard <i>To show the percentage of completed units meeting the lifetimes home standard</i>	
LDF Policy	SP5 Housing Size and Type
Saved Local Plan Policies	Not Applicable
LDF Objective	To ensure that the form of future provision for housing meets the changing needs of the District's population, including provision for a greater proportion of older people and small households.
LDF Target	None
Performance summary	Information was not collected on this indicator in 2010-11.

Performance Analysis

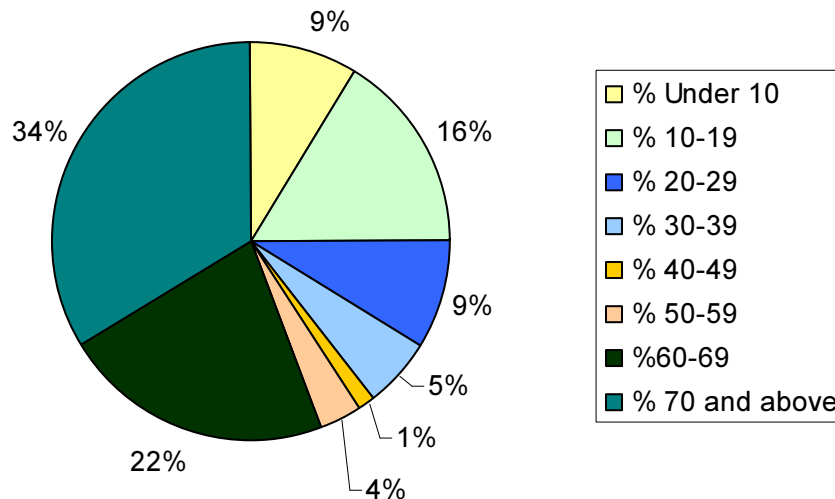
Planning Application information for this indicator has not be collected for the monitoring year 2010-11 and therefore this indicator cannot be reported on.

Density of New Development <i>To show the density of housing completions</i>	
LDF Policy	SP7 Density of Housing Development
Saved Local Plan Policies	EN1 Development Control – General design/amenity principles
LDF Objective	To make efficient use of urban land for housing, with higher density development focussed on the most accessible locations in and adjoining town centres, through well-designed schemes that do not compromise the distinct character of the local environment. To increase the average density of housing development in areas of Sevenoaks with good access to the town centre and main line railway station through well designed schemes which do not compromise the distinct character of the local environment.
LDF Target	Average density of 40 dwellings per hectare across the District.
Performance summary	The average density of completed housing units across the district in 2010-2011 was 50.6 dwellings per hectare.

Performance Analysis

Core Strategy Policy SP7 seeks to ensure that all new housing will be developed at a density which is appropriate to the location and which achieves good design. The policy sets a target for the average density across the district to be 40 dwellings per hectare. This year the average housing density across the district was 50.6 dph, exceeding the LDF target.

Figure 7.2: Proportion of New Dwellings at different Densities (dwellings per hectare)



61% of new dwellings completed in the reporting year were built above 40 dph with most of them at densities of 60dph and above. This includes 84 units at Horton Kirby Paper Mills, South Darent which were built at a density of 71dph and 65 units at St Bartholomew Laundry, Swanley at 62.5dph.

39% of completions were below 40 dph. 25% of new dwellings completed in 2010-2011 were at densities of below 20 dwellings per hectare. This percentage of low density development is to be expected, given the established character of the towns and villages and the rural nature of the district.

Core Strategy Policy SP7 also requires specific densities to be met in certain areas subject to qualifications in the policy.. The targets and the performance for 2010-11 is outlined in table 7.1.

Table 7.1: Housing Units Completed at Different Densities across the District

	Main Settlements	Sevenoaks Urban Area	Sevenoaks Town Centre	Swanley	Swanley Town Centre	Edenbridge	Rest of District
Target	40dph	40dph	75dph	40dph	75dph	40dph	30dph
Density	58.6dph	53.8dph	51.2dph	63.8dph	100.0dph	51.3dph	44.6dph

Almost all of the density targets were exceeded across the District. This is not surprising given that the average density of new dwellings in the district exceeded the target.

The average density of completed housing units within Sevenoaks Town Centre was lower than the target of 75dph. This is due to the housing development at rear of 51 High Street, which completed 7 units at a density of 28dph.

8. Employment Land

Change in Employment Floor space – by Type <i>To show the amount and type of completed employment floor space (gross and net)</i>	
LDF Policy	SP8 Economic Development and Land for Business
Saved Local Plan Policies	EP1 Employment Allocations EP8 Business Areas
LDF Objective	<p>To provide land for employment development to support the future development of the District's economy.</p> <p>To retain the number of job opportunities on regenerated and redeveloped employment sites within the town and provide well designed modern premises</p> <p>To regenerate existing employment areas within the town and provide additional opportunities for new jobs in well designed modern premises.</p> <p>To retain the role of Edenbridge as a rural service centre with a successful town centre and regenerated employment sites avoiding development in areas of the town liable to flood.</p>
LDF Target	The overall stock of employment land to be maintained
Performance summary	In 2010/11 there was a net loss of 1511sq m of employment floorspace across the District.

Performance Analysis

In the year April 2010 – March 2011 2609 sq m of employment floor space was gained but 4120 sq m was lost giving an overall net loss of 1511 sq m.

Table 8.1: Change in Employment Land Supply – Amount and Type

	B1a	B1b	B1c	B2	B8	BX*	Total
Gain	1032	0	85	0	1492	0	2609sq m
Loss	1466	0	880	1774	0	0	4120sq m
Net	-434	0	-795	-1774	1492	0	-1511sq m

* Mixed B uses

B1 – Business

- a) Offices other than in a use within Class A2
- b) Research and Development
- c) Light industry

B2 – General Industrial

B8 – Storage or Distribution

The losses were in the B1(a), B1(c) and B2 use classes and there was no change in B1(b) use. A significant loss was in the B2 Use Class with 1482sq m changed to B8 use at Commerce Way in Edenbridge. There was a loss of 880sq m in the B1 (c) use class at Bat and Ball Enterprise Centre which was converted to a D2 use.

There was a significant gain in the B1 (a) use class with 730 sq m additional floorspace at Lullingstone Park Farm Barn in Eynsford but this was off-set by greater losses elsewhere.

Change in Employment Floor space in the Main Settlements	
<i>To show the amount and type of completed employment floor space in the main settlements</i>	
LDF Policy	L02 L04 L06
Saved Local Plan Policies	EP1 Employment Allocations EP8 Business Areas
LDF Objective	<p>To provide land for employment development to support the future development of the District's economy.</p> <p>To retain the number of job opportunities on regenerated and redeveloped employment sites within the town and provide well designed modern premises</p> <p>To regenerate existing employment areas within the town and provide additional opportunities for new jobs in well designed modern premises.</p> <p>To retain the role of Edenbridge as a rural service centre with a successful town centre and regenerated employment sites avoiding development in areas of the town liable to flood.</p>
LDF Target	The overall stock of employment land to be maintained
Performance summary	<p>There was a net loss of 1511 sqm employment floorspace in the main settlements.</p> <p>There was no net change in employment floorspace across the rest of the District.</p>

Performance Analysis

In 2010-2011 there was an overall loss of 1511 sqm in employment floorspace within the main settlements. A breakdown of the change in employment floorspace across the district is shown in Table 8.2.

Table 8.2: Net change in employment floorspace across the District

	B1a	B1b	B1c	B2	B8	BX*	Total
Sevenoaks Urban Area	-581	0	-880	0	0	0	-1461 sqm
Swanley	0	0	0	0	0	0	0 sqm
Edenbridge	-50	0	0	-1482	1482	0	-50 sqm
Rest of District	197	0	85	-292	10	0	0 sqm

Edenbridge had a loss of 1482sq m in the B2 use class as permission was granted for a change of use to B8 at Commerce Way in Edenbridge.

Within Sevenoaks Urban Area, 880sq m has been lost in the B1(c) use class (Light Industry) at Bat & Ball Enterprise. This unit was granted a change of use to the D2 use class (Assembly and Leisure). During the monitoring period, 743sq m of B1a floorspace was changed to residential use in 5 separate developments.

District Unemployment <i>To measure the levels of District unemployment</i>	
LDF Policy	SP8 Economic Development and Land for Business
Saved Local Plan Policies	EP1 Employment Allocations EP8 Business Areas
LDF Objective	To provide land for employment development to support the future development of the District's economy. To retain the number of job opportunities on regenerated and redeveloped employment sites within the town and provide well designed modern premises To regenerate existing employment areas within the town and provide additional opportunities for new jobs in well designed modern premises. To retain the role of Edenbridge as a rural service centre with a successful town centre and regenerated employment sites avoiding development in areas of the town liable to flood.
LDF Target	None
Performance summary	1.8% of the district were unemployed as at March 2011 1.8% of the district were claiming Jobseekers allowance as at March 2011 The district unemployment level was 1.4% lower than the Kent Average at March 2011

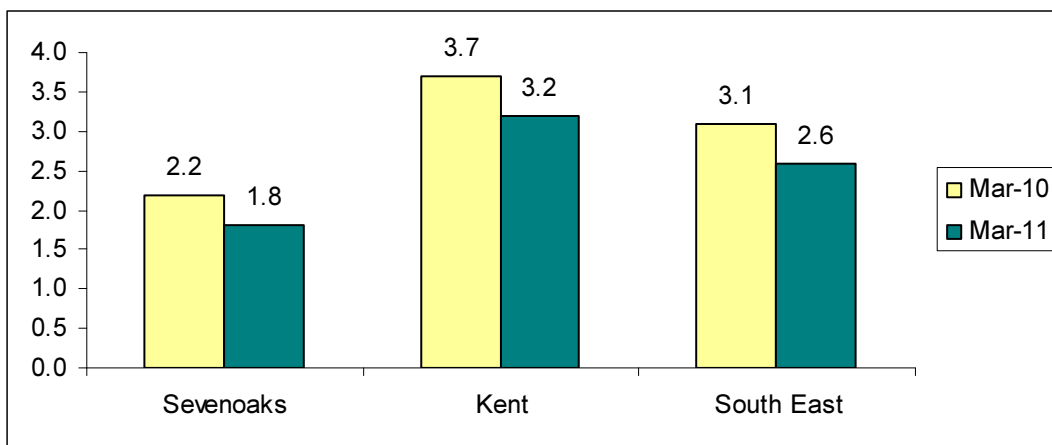
Performance Analysis

Unemployment

In March 2011 1.8% of the working age population in Sevenoaks were unemployed. This was a fall of 0.4% in unemployment from March 2010 to March 2011.

At October 2011 the percentage unemployed within Sevenoaks district was at 1.9% (1.4% below the Kent average) accounting for 1,303 people. This is the second lowest unemployment level in Kent after Tunbridge Wells (1.7%). Swanley St Mary's ward has the highest level of unemployment across the district (5%) and the ward of Penshurst, Fordcombe and Chiddingstone has the lowest (0.7%). 17 wards have an unemployment rate below the Sevenoaks District average, 8 wards have higher levels and one equals the average.

Figure 8.1: Percentage of Working Age Population Claiming Unemployment Benefit

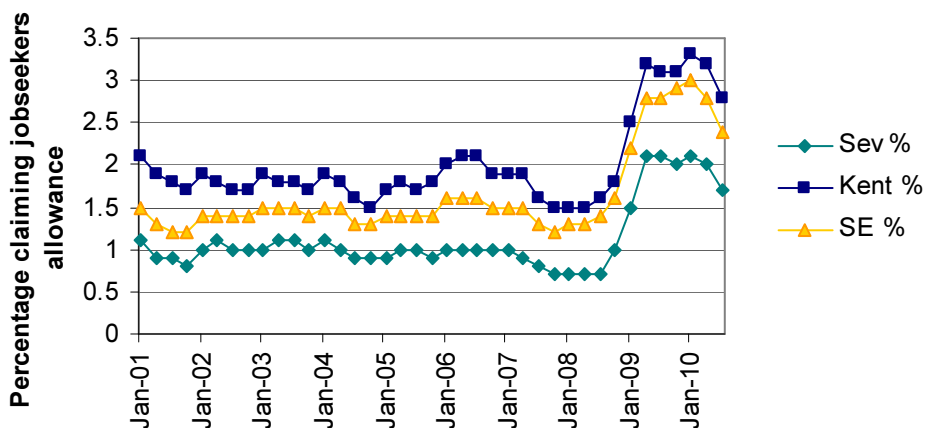


Source: Unemployment change in Kent, KCC Monthly Bulletin

Jobseekers Allowance

Since 2008 the percentage of the population claiming jobseekers allowance in Sevenoaks, Kent and the South East has risen significantly due to the global economic climate. In March 2011 1.8% of the population of Sevenoaks claimed jobseekers allowance which although higher than pre Jan 2009 is still significantly lower than the Kent and South East percentages.

Figure 8.2: Percentage of Population Claiming Jobseekers Allowance



Source: NOMIS official labour market statistics, ONS

Proportion of Workforce with no qualifications <i>To measure the percentage of the District workforce with no qualifications</i>	
LDF Policy	SP8 Economic Development and Land for Business
Saved Local Plan Policies	EP1 Employment Allocations EP8 Business Areas
LDF Objective	To provide land for employment development to support the future development of the District's economy.
LDF Target	None
Performance summary	11% of the resident workforce in Sevenoaks district have no qualifications.

According to data collected from the Annual Population Survey in 2009 11% of the total workforce within Sevenoaks District do not have any qualifications. This level is higher than the average for the South East (9%) but lower than for Kent (12%) and across Great Britain (12%). Data is not available for Ward or Parish qualification levels. However, as with the Indices of Multiple Deprivation data (See the Population and Social Profile 2010), it is likely that the level of qualification amongst the resident workforce varies across the District.

9. Town Centres and Shopping

Change in Retail Floorspace in the Main Settlements <i>To measure the change in A1 floorspace within Sevenoaks Urban Area, Swanley and Edenbridge</i>	
LDF Policy	L03 Development in Sevenoaks Town Centre L05 Swanley Town Centre L06 Development in Edenbridge
Saved Local Plan Policies	ST1A-2 Sevenoaks Town Centre SW1 Swanley Town Centre EB1-3 Edenbridge Town Centre
LDF Objective	To sustain the role of Sevenoaks town centre and its continued vitality and viability whilst maintaining and enhancing the quality of the environment of the town centre area. To regenerate and transform Swanley town centre with a high quality new shopping, business and housing hub with an improved environment and public spaces. To retain the role of Edenbridge as a rural service centre with a successful town centre and regenerated employment sites avoiding development in areas of the town liable to flood.
LDF Target	Approximately 4,000 sq m net of additional retail floorspace to be provided in Sevenoaks town centre by 2026.
Performance summary	There was a net addition of 1362 sqm of retail floorspace within the main settlements

During the monitoring year there was an additional 1362 sqm of retail floor space across the District, 1447sqm in the main settlements and -85sqm in the rest of the District.

Since the beginning of the plan period there has been a net gain of 625 sqm of retail floorspace in Sevenoaks Town Centre. This is expected to increase following the completion of the Waitrose redevelopment in September 2011, which will be reported in the next AMR.

Town Centre Health Checks <i>To monitor the vitality of Sevenoaks, Swanley and Edenbridge Town Centres</i>	
LDF Policy	L03 Development in Sevenoaks Town Centre L05 Swanley Town Centre L06 Development in Edenbridge
Saved Local Plan Policies	ST1A-2 Sevenoaks Town Centre SW1 Swanley Town Centre EB1-3 Edenbridge Town Centre
LDF Objective	To sustain the role of Sevenoaks town centre and its continued vitality and viability whilst maintaining and enhancing the quality of the environment of the town centre area. To regenerate and transform Swanley town centre with a high quality new shopping, business and housing hub with an improved environment and public spaces. To retain the role of Edenbridge as a rural service centre with a successful town centre and regenerated employment sites avoiding development in areas of the town liable to flood.
LDF Target	None
Performance summary	Unable to report on in 2010-2011

Performance Analysis

Previously Kent County Council performed Town Centre Health Checks on all the Town Centres across Kent. However, this service has now ceased. The District Council is intending to continue the monitoring of Sevenoaks, Swanley and Edenbridge town centres through its own Town Centre Health Checks. This will be an extensive process and will therefore be undertaken every two years starting in 2012.

Swanley Regeneration Scheme <i>To monitor the progress of the regeneration of Swanley Town Centre</i>	
LDF Policy	L05 Swanley Town Centre
Saved Local Plan Policies	Not Applicable
LDF Objective	To regenerate and transform Swanley town centre with a high quality new shopping, business and housing hub with an improved environment and public spaces.
LDF Target	A town centre regeneration scheme, consistent with the Core Strategy, to be approved within five years and completed within ten years of the Core Strategy adoption.
Performance summary	No regeneration scheme has been approved.

Performance Analysis

Policy LO 5 of the Core Strategy sets out that Swanley Town Centre will be regenerated to better meet the needs of the population it serves. The Council continues to work with key stakeholders in delivering a regeneration scheme, however a formal scheme is yet to be approved.

New Ash Green Village Centre <i>To measure the number and proportion of Vacant units in New Ash Green Centre</i>	
LDF Policy	L07 Development in Rural Settlements
Saved Local Plan Policies	Not Applicable
LDF Objective	To support new housing in local service centres and service villages of a design, scale, character and tenure appropriate to the settlement and support the provision and retention of services and facilities that meet a local need and existing employment opportunities.
LDF Target	None
Performance summary	At July/August 2011 there were currently 8 vacant units in New Ash Green. This accounts for 24% of the total units in the Village Centre.

Performance Analysis

The Council is currently undertaking 6 monthly surveys of all the Town and Village centres for the evidence base of emerging Development Management Policies. In Jan/Feb 2011 New Ash Green Centre had 10 vacant units (30%). The most recent survey was undertaken in July/Aug 2011 which found that 2 of the vacant units had since been occupied reducing the number to 8 (24%). The Core Strategy requires the annual monitoring of the vacant units in New Ash Green Centre.

10. Infrastructure

Infrastructure Delivery Schedule <i>To measure the progress in implementing the Infrastructure Delivery Schedule</i>	
LDF Policy	SP9 Infrastructure Provision
Saved Local Plan Policies	Not Applicable
LDF Objective	To ensure that any infrastructure and service improvements needed to support delivery of Core Strategy objectives and policies or resolve existing deficiencies are brought forward in a co-ordinated and timely manner and that new development makes an appropriate contribution towards any improvements required as a result of new development.
LDF Target	None
Performance summary	None of the schemes identified have been completed.

The Infrastructure Delivery Schedule lists schemes that have been identified by infrastructure providers as being likely to be completed during the Core Strategy period. To date, none of the schemes identified have been completed. However, it is understood that either background or construction work is underway for some of the schemes. For example, 'Prior Approval' for the proposed improvements at Sevenoaks Station has been granted by SDC and discussions are ongoing as to how improvements at Swanley Station can be delivered before summer 2012. In addition, the Library and History Centre in Maidstone, which KCC see as an important part of providing an effective library service for the whole of Kent, is under construction.

The Infrastructure Delivery Schedule is a 'live' document and will be periodically updated. The first update of the schedule will need to reflect the fact that Government support for dualling the A21 between Tonbridge and Pembury in the short term (before 2014) has been withdrawn and that the Building Schools for the Future programme has been dropped.

11. Green Infrastructure, Open Space and Biodiversity

Additional Publically Accessible Open Space <i>To measure the amount of publically accessible open space provided through new development</i>	
LDF Policy	SP10 Green Infrastructure, Open Space, Sport and Recreation Provision
Saved Local Plan Policies	Not Applicable
LDF Objective	To safeguard existing open spaces, sport and recreational facilities that meet community needs and improve provision where necessary.
LDF Target	None
Performance summary	Information was not collected in 2010-2011

Performance Analysis

Information has not be collected for this indicator for the monitoring year as the Core Strategy was adopted in February 2011. This will be reported on in subsequent years.

Open Space Allocations <i>To monitor the number of Open Space allocations</i>	
LDF Policy	SP 10 Green Infrastructure, Open Space, Sport and Recreation Provision
Saved Local Plan Policies	EN9 Greenspaces and the Urban Fringe
LDF Objective	To safeguard existing open spaces, sport and recreational facilities that meet community needs and improve provision where necessary.
LDF Target	To maintain the Open Space allocations
Performance summary	Unable to monitor in 2010-2011

Performance Analysis

Sites for Open Space provision will be allocated in the Allocations and Development Management DPD. Once this DPD has been adopted this indicator can be monitored.

Green Infrastructure Network <i>To measure the change in the Green Infrastructure Network</i>	
LDF Policy	SP 10 Green Infrastructure, Open Space, Sport and Recreation Provision
Saved Local Plan Policies	Not Applicable
LDF Objective	To safeguard existing open spaces, sport and recreational facilities that meet community needs and improve provision where necessary. To maintain and enhance the biodiversity of the District including provision of a network of habitat corridors as part of the Green Infrastructure Network.
LDF Target	None
Performance summary	Unable to monitor in 2010-2011

Performance Analysis

The Green Infrastructure Network will be defined through the Allocations and Development Management DPD therefore until this DPD is adopted it is not possible to monitor this indicator.

Local Wildlife Sites <i>To measure the change in the number of Local Wildlife Sites across the District</i>	
LDF Policy	SP 11 Biodiversity
Saved Local Plan Policies	EN17B Nature Conservation
LDF Objective	To maintain and enhance the biodiversity of the District including provision of a network of habitat corridors as part of the Green Infrastructure Network.
LDF Target	None
Performance summary	59 Local Wildlife Sites are located in or partially in the Sevenoaks District, no new sites in the period 2010-2011.

Performance Analysis

Sevenoaks District contains 59 separate Local Wildlife Sites. Local Wildlife Sites (LWSs) are areas which are important for the conservation of wildlife. They may support threatened habitats, such as chalk grassland or ancient woodland, or may be important for the wild plants or animals which are present.

Local Wildlife Sites in Kent are selected by reference to a clear set of criteria, based on the importance of the sites for particular wildlife habitats or wild species.

Conclusions

For the 4th year in a row, Sevenoaks District housing completions are above the Core Strategy Housing Requirement. The housing trajectory also continues to show a surplus in housing units over the plan period.

The adoption of the Core Strategy in February 2011 has introduced many new indicators into this AMR. However, many of these could not be reported on as information had not been gathered because the Core Strategy was adopted towards the end of the 2010-11 monitoring period. Future reports will include information for the Core Strategy performance indicators as well as any new indicators introduced by the emerging Allocations and Development Management DPD.

APPENDIX 1 - Five-Year Housing Supply

Table A1 : Full and Outline Permissions (Sites of less than 0.2Ha)

Address	Parish	Planning Ref	Site Area	Phasing Yr 1 12/13	Phasing Yr 2 13/14	Phasing Yr 3 14/15	Phasing Yr 4 15/16	Phasing Yr 5 16/17
1 Church Road	Hartley	SE/11/01056	.01	1				
1-7 Moreton Close and 1-47 Bonney Way	Swanley	SE/10/03262	0.00	-2				
1 The Square	Riverhead	SE/08/03325	.01	2				
17 The Briars	West Kingsdown	SE/10/01675	.01	1				
8 High Street	Edenbridge	SE/10/02343	.01	1				
Appledore, High Street	Farningham	SE/09/00099	.01	1				
Land Adjoining 4 Heathfield Road	Sevenoaks	SE/10/02883	.01	1				
Newman House, Fullers Hill	Westerham	SE/09/01672	.01	2				
The Crows Nest, Chartside House, High Street	Brasted	SE/09/01001	.01	1				
3-7 Station Road	Edenbridge	SE/07/02374	.02	3				
4-6 High Street	Westerham	SE/11/01531	.02	2				
Land adj to 11 Parkside	Halstead	SE/08/03275	.02	2				
The Chequers, High Street	Farningham	SE/09/02144	.02	2				
1 Mildmay Place	Shoreham	SE/10/03154	.02	1				
10 High Street	Swanley	SE/09/03022	.02	4				
135 Archer Way	Swanley	SE/10/01559	.02	1				
48 High Street	Swanley	SE/10/00939	.02	2				
6 Station Road	Dunton Green	SE/07/03655	.02	1				
Land adjacent to 26 Grange Road	Sevenoaks	SE/11/01600	.02	1				
Land adjacent to 27 Greenacre Close	Swanley	SE/10/02856	.02	1				
Land at Forge Cottages, Hill Hoath Road	Chiddingstone	SE/08/03410	.02	1				
17 Springfield Road	Edenbridge	SE/10/02803	.03	1				
1 Cramptons Road	Sevenoaks	SE/08/00968	.03	1				
14 Silk Mills Close	Sevenoaks	SE/07/01262	.03	1				
149 High Street	Sevenoaks	SE/09/02300	.03	1				
2 Cherry Avenue	Swanley	SE/09/00866	.03	3				
Land adj to 26 Oaklands Close	West Kingsdown	SE/08/03077	.03	1				
Land adjacent 17 Rye Lane	Dunton Green	SE/09/01315	.03	1				
Land North West of 1 Bevan Place	Swanley	SE/09/02187	.03		6			
Norwood House, 1-2 Church Road	Halstead	SE/10/03211	.03	1				
Kingdom Hall, Cedar Terrace Road	Sevenoaks	SE/08/00128	.04	4				
Terrys Farm, Rectory Lane	Hever	SE/10/01362	.04	1				
29-31 High Street	Edenbridge	SE/11/01588	.04	1				
32 London Road	Riverhead	SE/10/02288	.04	1				
Land Rear of 29-31 High Street	Edenbridge	SE/09/02375	.04	3				

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Lane South of Lavender Cottage, Church Road	Brasted	SE/09/02792	.04	1				
The Stone Barn, Park Gate Road	Crockenhill	SE/10/02243	.04	1				
Land Adjacent to Arosa, Gresham Avenue	Hartley	SE/10/03069	.04		1			
5 Wellfield	Hartley	SE/07/00880	.05	1				
Land at Station Road	Edenbridge	SE/10/01285	.05	2				
1 Dynes Road	Kemsing	SE/11/00348	.05	1				
10 Wickenden Road	Sevenoaks	SE/10/01728	.05	1				
27 Lynden Way	Swanley	SE/10/02630	.05	1				
35-37 Quaker Hall Lane	Sevenoaks	SE/10/01737	.05		6			
37 Weald Road	Sevenoaks	SE/09/00789	.05	1				
4 The Green Lane	Leigh	SE/10/00444	.05	1				
Timbers, Station Road	Edenbridge	SE/10/01020	.06	1				
80 St Johns Road, Sevenoaks	Sevenoaks	SE/03/02900	.06	2				
Beechwood, Four Elms Road	Edenbridge	SE/07/03609	.06	2				
Hollyville Café, London Road	West Kingsdown	SE/08/02593	.06	1				
Bat & Ball, High Street	Leigh	SE/08/02946	.07	1				
Speedgate Lodge, Speedgate Hill	Fawkham	SE/10/02938	.07	1				
49 Chipstead Lane	Chevening	SE/11/01419	.07	1				
Letitia, Botsom Lane	West Kingsdown	SE/09/01828	.08	1				
Anvil House, Station Road	Eynsford	SE/10/00758	.09	1				
Crockenhill Cp School, Stones Cross Road	Crockenhill	SE/10/01451	.09	1				
96 High Street	Sevenoaks	SE/05/00521	.09		10			
The Barn, Sharps Place, Baileys Hill Road	Chiddingstone	SE/09/02295	.09	1				
Mayola, Station Road	Otford	SE/11/01044	.10	1				
94 - 96 London Road	Sevenoaks	SE/10/02968	.10		12			
Eccles End, Main Road	Edenbridge	SE/10/02349	.10	1				
Lydens East Barn, Lydens Barn, Lydens Lane	Hever	SE/10/00564	.10	1				
Merrivale, Rushetts Road	West Kingsdown	SE/08/00768	.10	1				
Peal Chase, Ash Platt Road	Sevenoaks	SE/08/03347	.10	1				
Galleons Lap, London Road	West Kingsdown	SE/07/01770	.10	1				
Chelsham, Church Road	Hartley	SE/10/03522	.10	1				
West Kingsdown Village Hall, Fawkham Road	West Kingsdown	SE/10/00764	.10		6			
Land North of Presbytery Catholic Church of St Laurence, High Street	Edenbridge	SE/10/01018	.11		5			
1 and 2 South Ash, Manor Cottages South Ash Road	Ash-cum-Ridley	SE/11/01326	.11	-1				
8 Chipstead Lane, Sevenoaks	Riverhead	SE/09/02041	.11	1				
Beeches, Mount Harry Road	Sevenoaks	SE/09/02415	.11	5				
Land to the rear of 68/70, St. Johns Road	Sevenoaks	SE/11/00675	.11	1				
20 St. Botolphs Road	Sevenoaks	SE/08/00087	.11	7				
11 London Road	Riverhead	SE/10/01931	.12	3				

3a London Road	Riverhead	SE/10/01932	.12	1				
Sunnyside High Street	Seal	SE/08/03034	.12		7			
Oakenshaw Copse Bank	Seal	SE/08/02280	.13	2				
South Park Medical Practice South Park	Sevenoaks	SE/07/01359	.13		6			
48 The Rise	Sevenoaks	SE/10/03565	.13	1				
Building South of the Granary Brasted Road	Westerham	SE/09/00842	.13	1				
South Hall High Street	Farningham	SE/08/03160	.13	1				
Falconers Down (Plot 2) Pilgrims Way	Kemsing	SE/09/00646	.13	1				
Land West Of 96 - 98 High Street, Edenbridge	Edenbridge	SE/10/00847	.14		6			
Hartley Court, Church Road	Hartley	SE/08/03097	.14	1				
Manordene, Forge Lane	West Kingsdown	SE/09/01777	.14	-1				
The Old Oast House, Shoreham Road	Otford	SE/09/00643	.14	1				
61 Oakhill Road	Sevenoaks	SE/10/00170	.15	1				
82 West End	Kemsing	SE/10/00988	.15	1				
Downsview, Shoreham Road	Otford	SE/10/00224	.15	1				
Park House Farm, Bower Lane	Eynsford	SE/10/02817	.15	1				
39 Serpentine Road	Sevenoaks	SE/11/00135	.19	1				
The Vicarage, Rowhill Road	Hextable	SE/09/02377	.19	2				
2 Dynes Road	Kemsing	SE/10/01812	0.03		1			
10 Cranmer Road	Sevenoaks	SE/11/00896	0.04		2			
Marlpit Hill Baptist Church	Edenbridge	SE/11/00939	0.04		3			
18 Lake View Road	Sevenoaks	SE/11//00929	0.06		1			
1 Oakhill Road	Sevenoaks	SE/11/01662	0.10		1			
Former Elands Veterinary Clinic, Station Road	Dunton Green	SE/11/01831	0.10		4			
2 Crownfields	Sevenoaks	SE/10/02682	0.13		3			
Land adj to 12 Vine Court Road	Sevenoaks	SE/11/01355	0.13		1			
Joh San	Hartley	SE/10/01686	0.17		1			
TOTAL				110	82	0	0	0
TOTAL minus non-implementation rate				100	76			

Table A2: Full Permissions (Sites of 0.2Ha or more)

Address	Parish	Planning Ref	Site Area	Phasing Yr 1 12/13	Phasing Yr 2 13/14	Phasing Yr 3 14/15	Phasing Yr 4 15/16	Phasing Yr 5 16/17
Southernwood, 85 Kippington Road	Sevenoaks	SE/08/00360	.20	1				
Canes, Hopgarden Lane	Sevenoaks	SE/07/03023	.20	1				
Dawning House, Seal Hollow Road	Sevenoaks	SE/08/01393	.20	1				
Cross Keys House, Ashgrove Road	Sevenoaks	SE/10/02023	.21	2				
Land Rear of Stable Court (Summerbank) Rockdale, Rockdale Road	Sevenoaks	SE/10/02461	.21		10			
22 St. Georges Road	Sevenoaks	SE/11/00608	.23	5				
The Farmers, London Road	Sevenoaks	SE/04/00526	.23			23		
Kilndown, Gorsewood Road, Hartley	Hartley	SE/10/00080	.23	1				
The Oast House, Great Hollanden Farm	Seal	SE/10/01014	.23	1				
Land North of 48 Green Court Road, Crockenhill	Crockenhill	SE/09/03030	.24	1				
Burgate, Solefields Road, and Penryn, Grassy Lane	Sevenoaks	SE/09/02482	.26	2				
Sundridge House, 73 Main Road	Sundridge	SE/10/02143	.26	1				
Rockdale, Rockdale Road	Sevenoaks	SE/10/02457	.29	19				
Land West of Greenacres, Old Dartford Road	Farningham	SE/10/03229	.30	1				
Keston and The Beeches, Swanley	Swanley	SE/04/02248	.31					5
Falconers Down (Plot 1) Pilgrims Way	Kemsing	SE/08/02146	.32	1				
Town Council Offices, Bradbourne Vale Road	Sevenoaks	SE/06/00034	.32	5				
Little Julians, Little Julians Hill	Sevenoaks	SE/07/01558	.34	1				
Two Rivers, Stairfoot Lane	Chevening	SE/08/02558	.38	1				
58-60 Oakhill Road	Sevenoaks	SE/07/02280	.39	8				
167 Hever Avenue	West Kingsdown	SE/11/01422	.39	3				
4 Hillydeal Road	Otford	SE/10/02606	.40	1				
31-37 Park Lane	Kemsing	SE/08/02245	.43					2
Tubs Hill House North, London Road	Sevenoaks	SE/10/00600	.46		18			
Land adj Whyteladies, Wildernesse Avenue Sevenoaks	Sevenoaks	SE/10/00462	.49		1			
Blackhall Spinney, Blackhall Lane, Sevenoaks	Sevenoaks	SE/10/02327	.50	1				
Hollym, Clenches Farm Lane	Sevenoaks	SE/10/00553	.50	2				
Bambi Cottage, Parkfield	Sevenoaks	SE/11/00374	.73	1				
Land Rear of High Trees, Wildernesse Avenue	Sevenoaks	SE/10/03347	.74	1				
Sevenoaks Police Station, Morewood Close	Sevenoaks	SE/09/00650	.95		26	26		
Eden Valley School, Four Elms Road	Edenbridge	SE/10/01735	1.00	20				
Malabar, Valley Road	Fawkham	SE/08/00385	1.21	1				

The Kent Hounds, Well Hill, Chelsfield	Shoreham	SE/09/00633	1.34	1				
Stacklands Retreat House, School Lane	West Kingsdown	SE/09/01319	2.70		14			
West Kent Cold Store	Dunton Green	SE/09/02635	7.70	68	75	75	75	75
Woodland Chase, Blackhall Lane	Sevenoaks	SE/11/01002	0.36		1			
West Cross Keys House, Ashgrove Road	Sevenoaks	SE/10/02732	0.39		3			
Land South of Richardson's Farm and North of Twin Oaks, Crowhurst Lane	West Kingsdown	SE/11/00087	0.71			10	10	
TOTAL				155	148	134	85	82
TOTAL				149	142	129	82	79

APPENDIX 2 – North West Kent Countryside Projects

Project	Project type
River Darent Restoration - Biodiversity (Hall Place)	Landscape and Biodiversity
River Darent Community	Landscape and Biodiversity
River Darent EA HLS	Landscape and Biodiversity
Invasive Species Initiatives	Landscape and Biodiversity
Species Surveying - w.vole/otter/eels/ bats	Landscape and Biodiversity
Species Surveying -Reptile and Amphibian	Landscape and Biodiversity
Species Surveying -Dormice	Landscape and Biodiversity
Invasive Species Control - Giant Hogweed	Landscape and Biodiversity
Eels - river and estuary	Landscape and Biodiversity
Kent Orchards Project Development - orchard produce	Landscape and Biodiversity
Interreg - Sevenoaks	Landscape and Biodiversity
Greatness Pond	Landscape and Biodiversity
Darent Valley Heritage Powder Mills	Landscape and Biodiversity - in development
Ecology Park	Landscape and Biodiversity - in development
Froglife Dragonfinder	Landscape and Biodiversity - in development
Sevenoaks DC Major projects development – Green infrastructure	Landscape and Biodiversity - in development
Kent's Heritage Trees - to be reallocated	Community and Education
St John Jerusalem	Community and Education
Fawkham Pond and Steep Hill School (Steve Billing)	Community and Education
Free Trees Scheme	Community and Education
Rectory Meadow	Community and Education
Central Contact for group forums NWK	Community and Education
Otford PC A4A	Education and learning
Healthy Living Allotment - food growing, bee corridors - 'Where we live'	Education and learning - in development
NWK walking festival	Health and access
Greatness Pond	Health and access
Darent Valley Path	Health and access
Promotion of partnerships and marketing Opps.	Health and access - in development
Delivery of marketing	Health and access - in development

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ARGYLE ROAD OFFICES – ACCOMODATION FOR KENT POLICE

Report of the: Corporate Resources Director

Status: For Decision

Key Decision: Yes

This report supports the Key Aim of : Effective Management of Council Resources

Portfolio Holders Cllr. Mrs. Bracken (Safe Community)

Cllr. Ramsay (Finance and Value for Money)

Head of Service Head of Finance and Human Resources – Mrs. Tricia Marshall

Head of Community Development – Mrs. Lesley Bowles

Recommendation:

- 1 that Officers be authorised:
 - (a) to seek planning consent for the provision of a Police Office;
 - (b) to enter discussions with Kent Police to agree a return on capital invested along the lines described in the report above;
 - (c) to fund the capital cost of the works from the appropriate reserve fund;
 - (d) to seek tenders for the work; and
- 2 that the Portfolio Holder for Finance be authorised to agree the terms of the occupation of the premises by the Police.

Reason for recommendation:

To enable officers to progress this proposal to reach a conclusion to the benefit of both parties.

Introduction

1. Members will be aware that Kent Police currently occupy accommodation within the District Council offices at Argyle Road (The Community Support Unit is located on the first floor and the Police reception and interview room is within the main ground floor reception area with ancillary storage in the basement).

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2. The current Kent Police office (that attended by officers only with no public access) is located in private rented accommodation in Akehurst Lane, Sevenoaks. The lease on this property expires in late 2012 and the District Council has been working with the Police to identify a Police Office within the confines of the Argyle Road offices.
3. The operation of the Police Office differs from their reception in that it will be in use 24 hours a day 7 days a week including public holidays and it was therefore not considerable practical to incorporate the office within the existing Argyle Road accommodation.
4. A scheme has been designed, see attached plan 2C, which will provide sufficient accommodation for the Police Office without compromising the current operation of the Council offices.
5. Briefly the proposal is as follows
 - An area of the undercroft car park within the Gordon Road car park is enclosed to provide 97m² of office space. This will involve the loss of 10 car parking spaces. (It should be noted that less staff cars will be using the car park following Environmental health's relocation to Dartford in April 2012). Additional car parking spaces will have to be taken out of use during the construction phase of the project and officers will work with staff to try and mitigate the effect on staff parking.
 - The current Police reception and interview room is relocated into the newly built office whilst remaining accessible for the public from the main reception. This will not only create more space in reception but will enable enlargement of the Council's reception desk and create a viewing area for the public. The number of meeting rooms available for use by the public remains as existing..
 - The Police will require 4 dedicated patrol car spaces and 1 inspectors car space which will be located adjacent to the proposed Police Office. The total loss of current staff car parking spaces will therefore be some 15 spaces although more will be out of use during the construction phase should this project proceed. The proposed Police Office will have access at all times to the main reception area (which will only be accessible to the public during normal Council office hours) to enable Police staff to access the toilets.
 - Other than a water supply to one sink in the proposed Police office it is anticipated that the accommodation will be self sufficient in that it will have the benefit of its own dedicated power supply and heating.
6. It is proposed that the cost of building the Police Office will be met from Council reserves with the Police being charged a rent for the premises to provide a suitable return on the investment plus an additional rent in respect of the reserved car spaces and a contribution to the general running costs of the Argyle Road offices to allow for the Police additional use of the toilets and power use in the Council's reception area.

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7. As an example if the cost of providing the Police Office were £200,000 at a return of 8% this would give an annual rental due to the Council of £16,000p.a. plus 5 car spaces at say £4,000p.a. plus contribution to running costs of £500p.a. The length of the proposed lease to be granted to the Police will form part of the negotiations between the parties to ensure that the Council's investment is secure and any agreement will provide for a proportion of the capital sum expended to be reimbursed on a sliding scale should the accommodation be vacated at an earlier date. The proposed accommodation has been designed to enable it to accommodate, with minor adjustments, other shared working partners or to be let commercially should the Police vacate the accommodation at some time in the future.
8. Should Members agree to the principle of providing a Police Office as described above the next steps would be to prepare a specification of the project, cost the works, seeking planning and building regulation consent, seek tenders for the work.

Other Options Considered and/or Rejected

10. Incorporating the Police Office within the existing accommodation was not considered feasible as the Police operating from the proposed accommodation will be on a 24 hour 7 day/week operation.

Key Implications

Financial

11. As of 31st March 2011 the Council's usable capital reserves amount to some £18m and the average rate of return on the Council's investment is 1.2 %. The proposal of linking the rent payable for the Police Office as a percentage of the capital invested provides an increased return on that capital than would otherwise be achieved.

Community Impact and Outcomes

12. The provision of a sustainable home for the Police in Sevenoaks is a positive out come for the local community. The co-location of the Police with the District Council means that customers benefit from a joined up approach to their community safety issues. The presence of the police station in the building offers greater resilience in the delivery of community safety services.

Legal, Human Rights etc.

13. A suitable lease of the proposed accommodation and operational agreement will need to be agreed between the Council and Kent Police.

Resource (non-financial)

14. Design, specification, tendering and supervision in respect of constructing the proposed Police Office will be undertaken by in-house staff (assisted by specialist consultants as necessary) which will impact on current workloads and priorities.

Value For Money and Asset Management

15. Does the proposal impact on the accommodation required to implement it i.e. will office, storage or works space need to be increased or decreased? Yes the space available for the public to access the main Council reception area will be improved
16. Does the proposal impact on operating hours and therefore affect operating costs associated with any affected accommodation? No, the Police Office will be constructed to operate independently of the main Council Offices and other than sharing the reception welfare facilities will have its own services supplied direct from the mains.
17. Does the proposal increase or decrease the environmental impact of the Council e.g. will more (or less) CO² be generated by increased vehicle use, greater need for energy etc.? There will be no adverse or beneficial impact on CO² emissions
18. Does the proposal require the Council to consider additional facilities to accommodate the needs of the users of any service e.g. does the proposal increase the need to accommodate people with special requirements? No but the accommodation has been designed in conjunction with Kent Police to conform to access best practice.
19. Does the proposal give rise to the opportunity for joint working with another council or agency which would impact on the Council's assets? Yes the proposal affords joint working by extending the existing Community Safety Unit operation, retains a significant Police presence in Sevenoaks and provides beneficial use of the Council's property.

Equality Impacts

20. There will be full access to the area both to the interview room for members of the public and to the whole area for staff and visitors. An interview room will be available to members of the public who wish to discuss confidential or sensitive issues.

Sustainability Checklist

21. Appended to this report

Conclusions

22. That the proposal as detailed above will provide the opportunity of closer working with the Police, efficient use of the Council's assets and provide an increased return on investment that would otherwise be achieved.

Risk Assessment Statement

RISK	EFFECT	MITIGATION
<p>Proposal not proceeded with</p> <p>Likelihood – low/medium</p>	<p>No permanent police presence in Sevenoaks, area would be served from Swanley or Edenbridge</p>	<p>Creation of the proposed office or Police seek alternative accommodation from the private sector (this is unlikely to be their course of action)</p>
<p>Police re-organise and vacate the proposed office</p> <p>Likelihood – low in the short term</p>	<p>Vacant accommodation and running costs will revert to the Council</p>	<p>Proposed accommodation design with flexibility to allow occupation by other users. Provision for Police to re-imbursed Council for proportion of capital outlay if vacated before end of agreed term..</p>
<p>Staff car parking</p> <p>Likelihood - high</p>	<p>The proposal will reduce the number of car parking spaces available for Council staff use</p>	<p>Continued management of the car park, encouragement of alternative means of transport and car sharing.</p>
<p>Loss of financial return due to improved investment returns.</p> <p>Likelihood – low in the short term</p>	<p>The return on capital is outweighed by the return had the capital employed been invested</p>	<p>Review the rent and running costs payable at the end of the first 5 year period.</p>

Appendices

Layout plan of proposed office and existing reception area

Sustainability Checklist

Background Papers:

Property File: Police Co-Location, Phase 2

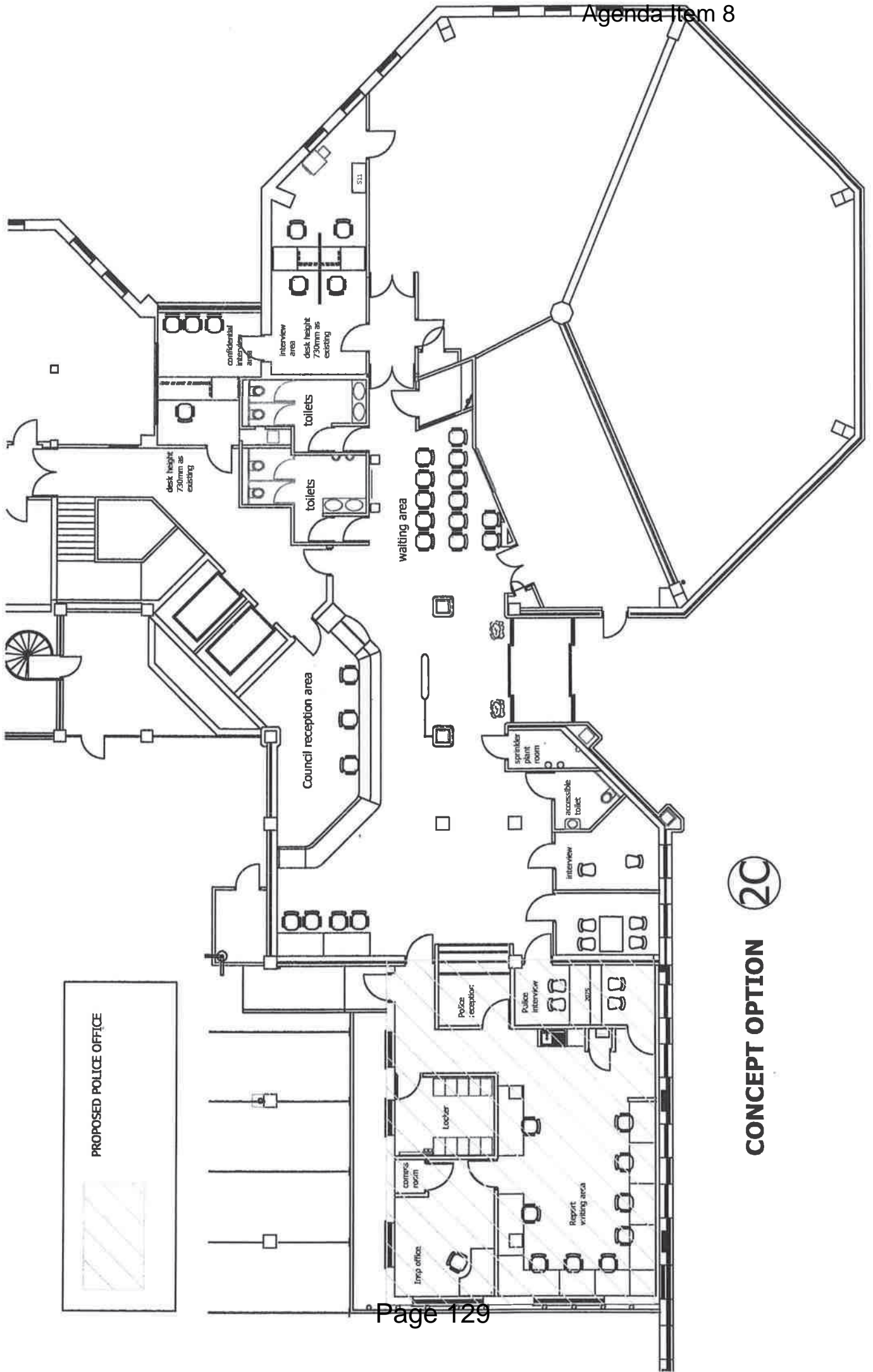
Contact Officer(s):

Lesley Bowles ext. 7335 (Community Issues)

Jim Latheron ext. 7209 (Property Issues)

Dr. Pav Ramewal

Corporate Resources Director



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CONCEPT OPTION

SUSTAINABILITY CHECKLIST

Name of Officer completing this form: Lesley Bowles and Jim Latheron Tel Ext no.

Date checklist completed: 21st November 2011

Title of policy/strategy/project: Police Co-location

What contribution/impact does this proposal make towards enhancing the Council's commitment to sustainability?

- Tick: (✓) +ve - if the proposal makes a **positive** contribution
 -ve - if the proposal makes a **negative** impact
 ? - if there is **uncertainty** in predicting positive contribution or negative impact
 N/A - if the impact of the proposal is **outwith scope** of proposal

	+ve				-ve			?	N/A	Action to minimise or eliminate negative impacts or enhance benefits
	+	+	+	0	-	-	-			
A. Community Safety										
1) Help to reduce fear of crime	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
2) Help to reduce occurrence of crime	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
3) Help to reduce occurrence of anti-social behaviour	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
4) Ensure developments maximise security and safety using safer by design procedures as appropriate	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
5) Encourage individual/community responsibility	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
B. Economy & Work										
6) Increase employment opportunities for local people	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
7) Link local production with local consumption	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
8) Help local and community based businesses to set up and grow and promote rural diversity	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
9) Value and support unpaid work	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
C. Education & Awareness Raising										
10) Foster appreciation and care for the local environment	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
11) Improve access to training, education and self-development opportunities for all	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
12) Encourage the adoption of sustainable lifestyles and practices	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
D. Equitable Access to Local Facilities & Services										
13) Address inequalities through allocating resources based on need	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
14) Improve access to local services and facilities for local people	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
15) Protect local shops and services	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	

	+ve				-ve			?	N/A	Action to minimise or eliminate negative impacts or enhance benefits
	+	+	+	0	-	-	-			
16) Ensure access to usable open spaces and meeting places	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
17) Improve facilities, access and opportunities for people with disabilities, wheelchair users, people with pushchairs and elderly people	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
18) Improve opportunities, facilities and access for children & young people	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
E. Health										
19) Reduce factors contributing to ill health (e.g. poverty, safety, diet, lifestyle, pollution)	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
20) Provide support for elderly people and young people and their families	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
21) Provide access to housing, appropriate to need	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
22) Increase opportunities for residents to partake in regular physical activity	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
23) Increase accessible leisure/recreation opportunities for young people (i.e. in terms of cost/transport/supervision)	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
F. Local Identity & Heritage										
24) Protect/enhance local heritage and features of cultural, visual and historic identity	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
25) Contribute to local distinctiveness and promote design quality in new buildings	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
26) Increase enjoyment/participation in arts, local culture and heritage	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
G. Natural Environment										
27) Protect/enhance wildlife habitats (e.g. open spaces, trees, hedgerows, private gardens, some buildings, designated sites)	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
28) Increase tree cover, especially broad-leaved woodland	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
29) Improve/maintain public access to open spaces, wildlife areas and the countryside	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
30) Protect/enhance landscape quality/heritage and retain open land/countryside	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
31) Protect/enhance the welfare of captive, domestic and wild animals	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
H. Participation, Democracy & Partnership										
32) Involve people in action	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
33) Involve appropriate partner organisations	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	

	+ve				-ve			?	N/A	Action to minimise or eliminate negative impacts or enhance benefits
	+	+	+	0	-	-	-			
34) Increase access to information by communicating in different ways	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
35) Effectively involve local people in decision making, especially under-represented groups including young and elderly people	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
I. Pollution										
36) Contribute to minimising or preventing incidences of localised flooding	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
37) Protect/enhance quality and availability of ground, surface and drinking water	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
38) Prevent/reduce land contamination and dereliction	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
39) Prevent/reduce air, noise and light pollution	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
40) Ensure the appropriate use and disposal of hazardous materials	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
41) Prevent an increase in waste production, fly-tipping, littering, dog fouling	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
J. Resource Use, Energy & Waste										
42) Minimise use of energy, water, minerals and materials (e.g. paper)	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
43) Increase use of renewable energy sources (wind, water, wave, biomass, solar gain)	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
44) Increase re-use and recycling of water, minerals, materials and waste	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
45) Ensure the use of environmentally friendly/recycled materials	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
46) Ensure the use of wood from sustainably managed sources	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
47) Use brown field sites or vacant buildings rather than greenfield land	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
48) Ensure buildings are designed for a long life-span/future change of use	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
K. Transport & Access										
49) Reduce the number and length of car and lorry journeys	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
50) Promote the movement of people by walking and cycling to reduce car dependency	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
51) Improve conditions and facilities for pedestrians and cyclists	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
52) Increase use, availability & access to public transport particularly for disadvantaged groups	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
53) Make use of new technologies/alternative fuels	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	

CABINET – 8 DECEMBER 2011

LONDON 2012 OLYMPIC & PARALYMPIC GAMES DRESSING

Report of the: Community and Planning Services Director

Status: For Decision

Executive Summary:

This report seeks approval for the purchase of Olympic “Look” material from the approved Paralympics budget to support and promote the Paralympic Games and the Olympic Torch Relay. It follows the report to Cabinet on 17 March 2011 which gave an indicative figure of £6,000 for the cost of dressing the District.

This report supports the Key Aims of the Community Plan’s healthy environment and dynamic economy themes.

Portfolio Holder Cllr. Mrs. Bosley

Head of Service Head of Community Development - Lesley Bowles

Recommendation: It be RESOLVED that London 2012 “Look” materials are purchased as set out in paragraph 9 of this report.

Background

- 1 The London 2012 Olympic Games will take place from 27 July 2012 to 12 August 2012. The Paralympic Games will start on 29 August 2012 and the official closing ceremony will be on 9 September 2012.
- 2 It was announced on 20 May 2011 that Brands Hatch will be the venue for the Paralympic Road Cycling event, which will be held from 5th to 8th September 2012. Cabinet agreed on 17 March 2012 to sign a formal contract with the London Organising Committee of the Olympic Games (LOCOG) to assist LOCOG and Kent County Council with the staging of the event. As a result, Sevenoaks District Council is a host council for the Paralympic Games.
- 3 The 70 day Olympic Torch Relay, will start at Land’s End, Cornwall on the morning of 19 May 2012 and travel around Britain before entering the District on 20 July. It was announced on 7 November 2011 that the Torch Relay will travel through four communities in the District, Seal, Sevenoaks, Riverhead and Bessels Green, before leaving the District on a motorised convoy via the M25.
- 4 Cabinet agreed on 20 July 2011 to support the District hosting the 2012 Olympic Torch Relay and that Officers should sign a formal contract with the London Organising Committee of the Olympic Games (LOCOG) to assist

LOCOG with the staging of the event. The formal contract was signed by Officers on 4 August 2011.

Olympic & Paralympic Dressing

- 5 LOCOG has put together a London 2012 “Look” which includes bunting, banners, flags and other bespoke Look items that work together to form a coherent identity for the London 2012 Olympics, Paralympics and Torch Relay. Local councils and other organisations are not permitted to create their own materials for these events. Only District, Borough, Unitary and County Councils can order materials from the “Look Book”.
- 6 Under the terms of the contracts signed for the Paralympic Road Cycling at Brands Hatch and the Torch Relay, there is an opportunity for the District Council to dress the District using official LOCOG materials. When Cabinet approved the signing of the Agreement for the Paralympic Games at Brands Hatch, the figure of £6,000 was identified for the dressing of the District subject to a further, more detailed report when costs were known. The costs have now been published and Officers have co-ordinated information from LOCOG, Kent County Council, Visit Kent and town and parish councils regarding the dressing that they will be undertaking for both the Paralympic Games and the Torch Relay.
- 7 LOCOG, Kent County Council and VisitKent will be undertaking the dressing of parts of the Torch Relay route and the “Last Mile” around Brands Hatch as follows:
 - a. West Kingsdown A20 (part)
 - b. Entrance to Brands Hatch
 - c. Scratchers Lane
 - d. Swanley station
 - e. Swanley London Road
 - f. Sevenoaks High Street and London Road
 - g. Sevenoaks Station
 - h. Sevenoaks – The Vine
- 8 The four Town and Parish Councils on the Torch Relay route are considering what dressing they will fund for their areas. This Council will order the dressing materials on behalf of these Councils and charge the Councils accordingly.
- 9 Officers have identified and suggested dressing for those parts of the District that will host either visitors to the Paralympic Games or the Torch Relay that are not covered by any of the above arrangements as follows:

Location	Materials	Cost
London Road, Sevenoaks, between The Vine and Riverhead (Torch relay route)	10 lamp post banners including installation	£1,940
A20 between District boundary and West Kingsdown	10 lamp post banners including installation	£1,940
Council Offices	4 double sided vertical building banners 1,000mm x 5,000mm (plus advertising consent costs)	£ 624
Events	500m of bunting	£461
Events	3 packs of moveable 5 Feather flags	£1,002
	TOTAL COST	£5,967

Lamp post banners, whilst expensive, have been selected as they will have maximum impact and are least likely to be vandalised.

Key Implications

Financial

- 10 The funding to support purchase of Look materials as set out in Paragraph 9 has been identified from the Paralympics budget already approved by Members.

Non financial Resources

- 11 The work connected with the London 2012 Torch Relay and Paralympics is being undertaken through existing staff resources.

Community Impact and Outcomes

- 12 There is potential for a number of positive outcomes for communities as part of the Torch Relay and Paralympics, including volunteering, increased leisure uptake and economic benefits for local businesses.

Legal, Human Rights etc.

- 13 There are no legal or human rights issues relating to this report.

Equality Impacts

- 14 An Equality Impact Assessment for both the Torch Relay and the Paralympic Road Cycling at Brands Hatch is being undertaken and there is no anticipated negative impact arising from this report.

Conclusion

- 15 LOCOG, Kent County Council and Visit Kent have set out the dressing that they plan to undertake in the District. Town and Parish Councils on the route of the Olympic Torch relay are considering the dressing that they may wish to purchase. The District Council’s contribution to the dressing will ensure that there is an impact at the point where visitors first enter the District on their way to Brands Hatch by car and at points between communities on the torch relay route where spectators are likely to gather. It will also provide some mobile dressing that can be used at events.

Risk Assessment Statement

RISK	MITIGATION
It may not be possible to obtain advertising consent for banners to be attached to the Council building	Alternative locations for 4 banners would have to be found

Sources of Information: LOCOG Look Book

Contact Officer(s): Lesley Bowles ext. 7335
 Lesley.bowles@sevenoaks.gov.uk
 Hayley Baldock, ext 7272
Hayley.baldock@sevenoaks.gov.uk

**COMMUNITY AND PLANNING SERVICES DIRECTOR
 KRISTEN PATERSON**