



SOCIAL AFFAIRS SELECT COMMITTEE

01 November 2011 at 7.00 pm

Conference Room - Council Office

AGENDA

Membership:

Chairman: Cllr Mrs A Cook

Vice-Chairman Cllr Ms M Lowe

Cllr. L Ayres, Cllr. L Ball, Cllr. I Bosley, Cllr. R Brookbank, Cllr. Ms I Chetram,
Cllr. A Eyre, Cllr. Mrs A George, Cllr. M Horwood, Cllr. K Maskell, Cllr. Mrs D Morris,
Cllr. A Pett, Cllr. Mrs E Purves, Cllr. S Raikes, Cllr. T Searles, Cllr. Miss L Stack,
Cllr. J Thornton and Cllr. P Towell

Apologies for absence

Apologies for absence

1. **Minutes of the meeting of the Select Committee held on 8 September 2011** (Pages 1 - 8)
2. **Declarations of interest.**
3. **Formal Response from the Cabinet following matters referred by the Committee and/or requests from the Performance and Governance Committee (please refer to the minutes as indicated):**

None.
4. **Actions from previous meeting.** (Pages 9 - 10)
5. **Future Business, the Work Plan 2011/12 (attached) and the Forward Plan** (Pages 11 - 14)
6. **Mental Health Provision in the District**

Lesley Bowles

Attending: Jess Mookherjee of West Kent NHS and Jill Roberts,
Chief Executive of Sevenoaks MIND.

7. **Update on provision of Maternity Services in Pembury**

Lesley Bowles

Attending: Ashley Scarff, Associate Director of Strategy & Planning,
Maidstone & Tunbridge Wells NHS Trust

8. **Feedback from Members' Visit to Sevenoaks MIND**
9. **Feedback from Members' Visit to a Health Walk**
10. **Feedback from Members' Visit to the CCTV Control Room** (Pages 15 - 16)
11. **Review of Service Plans** (Pages 17 - 32)
Lee Banks
12. **Programme of Visitors to Future Meetings of the Committee
(including a list of voluntary organisations)** (Pages 33 - 34)
Lesley Bowles

EXEMPT ITEMS

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

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

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

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

The Democratic Services Team (01732 227241)

SOCIAL AFFAIRS SELECT COMMITTEE

Minutes of the meeting of the Social Affairs Select Committee
held on 8 September 2011 commencing at 7.00 pm

Present: Cllr Mrs A Cook (Chairman)
Cllr Ms M Lowe (Vice-Chairman)

Cllr. L Ball, Cllr. R Brookbank, Cllr. A Eyre, Cllr. Mrs A George,
Cllr. M Horwood, Cllr. K Maskell, Cllr. Mrs D Morris,
Cllr. Mrs E Purves, Cllr. S Raikes, Cllr. T Searles, Cllr. J Thornton and
Cllr. P Towell

Apologies for absence: Cllr. L Ayres, Cllr. I Bosley, Cllr. Ms I Chetram,
Cllr. A Pett and Cllr. Miss L Stack

Cllr. Mrs E Bracken and Cllr. Mrs F Parkin were also present

10. MINUTES OF THE MEETING OF THE SELECT COMMITTEE HELD ON 16 JUNE 2011

Cllr. Ball requested that his apologies be added for the meeting of the Social Affairs Select Committee on 16 June 2011.

Resolved: That the minutes of the meeting of the Social Affairs Select Committee held on 16 June 2011, as amended, be approved and signed by the Chairman as a correct record.

11. DECLARATIONS OF INTEREST.

Cllr. Mrs. Cook declared an interest in minute item 15 as Chairman of West Kent Mediation.

12. FORMAL RESPONSE FROM THE CABINET FOLLOWING MATTERS REFERRED BY THE COMMITTEE AND/OR REQUESTS FROM THE PERFORMANCE AND GOVERNANCE COMMITTEE (PLEASE REFER TO THE MINUTES AS INDICATED):

None.

13. ACTIONS FROM PREVIOUS MEETING.

The Actions from the previous meeting were noted.

14. FUTURE BUSINESS, THE WORK PLAN 2011/12 (ATTACHED) AND THE FORWARD PLAN.

The Chairman drew Members' attention to the Work Plan and also to the programme of presentations to future meetings under Item 10. She explained that the meeting on 1 November 2011 would have the theme Improve Health

and Wellbeing and Members would have opportunities before that meeting to review and participate in activities including a health walk. If Members were interested in any of the activities they should notify the Head of Community Development.

A Member requested that the Committee consider visiting Self Unlimited and MacIntyre House, Sevenoaks in advance of the meeting. It was thought those bodies would appreciate Members' interest.

The Chairman hoped that for the meeting in January 2012 Mandy Wynne, Deputy Chief Executive of Voluntary Action Within Kent and Gill Shepherd-Coates, Chief Officer of Age UK Sevenoaks and District would attend. It was also hoped the Committee would be able to consider the effectiveness of the minibus services since the District Council stopped directly providing it.

15. HELPING COMMUNITIES TO FEEL SAFE AND BE SAFE

The Chairman welcomed Chief Inspector Peter Steenhuis from West Kent Police, and Amanda Bell the Service Manager and Bev Giannoni the Restorative Justice Manager from West Kent Mediation to the meeting. Unfortunately the Chairman of Hextable Partners and Community Together (PACT) was unable to attend but the Sevenoaks District Council Community Safety Co-ordinator attended instead.

Peter Steenhuis, the new District Commander for Sevenoaks, gave a presentation about the New Policing Model which was to be implemented by Kent Police on 16 November 2011. He gave the model strong support and believed it would bring policing back to the community.

He explained that crime in Sevenoaks was the lowest in the County. He considered it a joint effort and thanked the Community Safety Partnership for its significant impact. Burglary and vehicle crime were down but there were still problems with handling stolen goods, retail theft and particularly with metal theft. The area also suffered from theft from sheds so an Officer has been redeployed from a specialist team to investigate this. Resources would be available from November in the new policing model for this function.

The new model meant there would no longer be separate sections within the police but each Officer would own a case from when it was reported until the charge. The most appropriate, available resource would deal with a matter regardless of district boundaries.

There would be an increase in neighbourhood policing with 5 teams to cover 7 days a week between 7a.m. and 1a.m.. Each team would have 5 Officers and a Sergeant. This meant that at the height of a changeover between teams there would be 12 Officers which was a significant increase on the current 3 or 4. Response officers would come out from Tonbridge.

In reply to a question the Chief Inspector acknowledged that detection for hate crimes was low, particularly compared to the rest of the County. An Officer had been assigned to review the 16 cases over the last year to ensure that all that could be done to address hate crimes had been done and that any further

action was taken if required. A Member felt it was important that an Officer came to talk to the black community and the Chief Inspector agreed to do this next time such meetings were organised.

Since the eviction of travellers from Dale Farm in Essex a Member enquired whether the District had been put on alert. The Chief Inspector reminded Members that it was a lawful lifestyle but the whole County was on notice. He did not expect to use any special powers to remove travellers as bye-laws were often effective. Extended powers would only be employed in cases of anti-social behaviour or if schools or hospitals were affected. If travellers were on private land without consent they would be monitored.

Peter Steenhuis commended the approach in Sevenoaks of using PACTs for dealing with community safety issues of importance to local communities. He felt it was effective and was best practice and he was encouraging colleagues to follow this lead.

A Member enquired about the extent Neighbourhood Watch was still used. The Chief Inspector was excited about E-Watch in West Kent. It gave residents a list of crimes in the area and linked to information to aid prevention. There was a concern with getting residents to sign up and login to the site but he hoped the mobile application in development would encourage more users.

The Portfolio Holder for Safe Community said she found the Chief Inspector's visit very informative.

The Service Manager of West Kent Mediation explained how the service also covered Tonbridge and Malling and Tunbridge Wells Districts and had expanded into many different types of mediation.

Victim-offender mediation had now been going for 7 years and the spin-off Parent-teenager mediation was helping to resolve some of the underlying problems. Work-place mediation was offered to all businesses in the district but was only a small income stream for them and was not actively supported. They had received funding for peer mediation for 3 years and had started in primary schools but was also now in secondary schools. Mediation was provided for those with anger habits; about 10 cases per year were dealt with and most referrals came from a single school. In October 2010 Final Warning Clinics resumed in Tunbridge Wells police station; the Service Manager felt that there was a problem with attendance levels, but when they took place it could be very effective. More than 130 cases came from parent-teen or community cases and they had dealt with 14 schools for peer mediation.

There were 2 part-time and 3 full-time staff with 35 volunteers. Funding came from all 3 district councils, Kent Probation and grants among other sources.

The Restorative Justice Manager explained that they dealt with 60-65 youth justice cases in the year to March 2011. They also used parent-teen mediation in cases where a person left prison and had nowhere to go but to their family with whom they had some conflict. West Kent Mediation had become a Restorative Justice Council member and the Restorative Justice Manager had become one of only a few accredited practitioners across the

country.

The Chairman commended the staff at West Kent Mediation and informed Members that it was the only mediation service with PQASSO accreditation.

A Member felt there may be cross-over between their services and family mediation already offered in schools.

Another Member enquired how success could be measured for restorative justice. The Restorative Justice Manager informed him that 98% of the feedback received was satisfied or very satisfied with the service. However they could not measure the impact mediation could have helping those, particularly victims, who had suffered psychological effects from serious violent crime. She felt the service played an important role after court cases had finished when there was less support for victims from other sources.

In response to a further question she suggested it was difficult to evaluate reoffending rates because although she did not tend to see youth offenders again that might be because they had reached 18 and would then be dealt with by the Probation Service.

In response to a question from a member she informed the meeting that when she wrote to schools 5 or 6 years ago 98% of them were interested in taking up the anger mediation. However, resources currently limited the service to about 10 cases per year. They were again in the process of writing to schools to investigate opportunities once schools have to buy in services.

The Community Safety Co-ordinator gave a verbal presentation on PACTs.

She described the usual procedure for PACT groups. They would start the initial meeting by asking residents the things they liked about their local community. Only after this would they discuss what the top 3 priorities were for change. The priorities for change were often speeding, litter and anti-social behaviour. At the subsequent panel meeting the community would take the lead as to what actions were required to address issues. The Community Safety Partnership would attend this. Young people would be encouraged to attend or to identify their issues separately. The PACT panel, including residents, would then co-ordinate the implementation of the action plan. The PACT would be disbanded once actions were complete and the issues had been addressed.

In Sundridge engagement with young people had addressed concerns of anti-social behaviour and provided young people with a shelter and litter bin. Brasted had established a cold-calling control zone and was funding signs, leaflets and CCTV. In Swanley and Edenbridge dog fouling initiatives were to be taken forward in late 2011 and early 2012 which focused on education and enforcement. In Crockham Hill Speed Watch was established with a speed board, trained volunteers and a PCSO available to assist.

There were currently 9 PACTs in operation with a further 4 recently completed. The completed PACTs could be brought back into operation if there were a future need.

The Community Safety Co-ordinator felt it was important that information be fed back to the community after meetings, whether this was positive or negative. They had to be honest about what problems could be resolved.

A local Member was concerned that attendance had been poor for the PACT in Swanley. The Head of Community Development noted that the large population in Swanley made it more difficult to get the community together. Evening PACT meetings held in each ward had been widely publicised but poorly attended. Often in large communities one needed to go where people gathered, for example at Meeting Point or the local supermarket. The Partnership had held community days in the 3 main towns last year and these had been repeated this year giving local people an opportunity to speak to the police and partners. The Chief Inspector added that PACTs were only one tool available to them.

The Chairman thanked all the speakers.

16. FEEDBACK FROM MEMBERS' VISIT TO THE POLICE FORCE COMMAND AND CONTROL CENTRE

A Member gave a presentation about the visit 5 Members of the Council took to the Police Force Command and Control Centre in Maidstone.

It was noted that the visit had been arranged after concerns voiced by a former-Member of the Committee about how a 999 call was dealt with. The presentation explained that all calls, including the one in question, could be recalled using software they were shown. They had been informed the call was dealt with more seriously than the caller realised, with a prompt reaction and significant resources. However, the operator had not relayed this back to the caller and this training issue had been addressed with the operator concerned.

Members were shown the Control Room where the calls were received and also the Initial Crime Investigation Unit collected information relating to an incident.

The Member thanked the Chief Inspector for hosting the visit.

The Chief Inspector accepted that perception and communication can be a problem, such as with the call in question. He encouraged Members to hold him to account for any breakdown in communication.

A Member asked the Chief Inspector what should be done with calls in the evening when the local station could not be telephoned and which were not an. He explained that he expected the launch of a non-emergency number (101) to be launched in Kent around 16 November 2011. All such calls would go through to Maidstone.

17. FEEDBACK FROM THE CHAIRMAN'S VISIT TO COMMUNITY SAFETY UNIT DAILY TASKING MEETING

The Chairman gave an overview of her visit to the Daily Tasking Meeting. She commented that it brought police, partners and council officers together and allowed for an holistic approach to solve those problems that occurred overnight and the previous day. In turn this allowed issues to be dealt with effectively, at an early stage. The Chairman thanked the team for allowing her to sit in.

The Chief Inspector informed the Committee that Sevenoaks had the highest satisfaction rate in the County for how matters were dealt with by its Community Safety Unit (CSU). In response to a question he confirmed that, although Community Safety Units were used elsewhere, Sevenoaks did have the best practice and he had brought visitors along to observe. He added that since CSUs had been introduced the police had become involved in more issues in a more timely way as part of the holistic approach.

A Member asked whether the impact of the meetings could be measured so as to identify strengths and weaknesses. The Chief Inspector clarified that quality assurance check surveys were taken by their staff and some external random calls were made. "Doorsteps" checks were also carried out. Any negative feedback was passed on and would be acted upon. This data could be provided to Members, if requested.

A Member provided a written report of a visit to Swanley police station. He emphasised that the use of technology was interesting and that they had a clear focus on crime prevention.

Another Member gave a verbal report on a morning spent with a Police Community Support Officer. He commented that the PCSOs had a clear reliance on their own skills and motivation. Their presence helped build relationships with the community, particularly in the high street. This meant confidence in the PCSO increased and information was more likely to be collected. He thanked all those who made the visit possible.

The Chief Inspector clarified that the PCSO had been assigned the "Red Route" for patrol, which an Officer can explore if they have spare time. The route was designed to disrupt particular crimes which were expected, based on trends. The routes were reviewed every two weeks.

18. PROGRAMME OF VISITORS TO FUTURE MEETINGS OF THE COMMITTEE (INCLUDING A LIST OF VOLUNTARY ORGANISATIONS)

A Member enquired what information there was about Health Walks. The Head of Community Development said this could be provided.

Action: The Head of Community Development to provide information about Health Walks to Members, through Democratic Services, before the next meeting.

The Chairman asked that a visit be organised to the District Council CCTV room because information from there was used by the police Command and Control Centre in Maidstone. It was felt it would complete the Community Safety theme.

Action: The Community and Planning Services Director to organise for interested members to visit the Sevenoaks District Council CCTV room.

THE MEETING WAS CONCLUDED AT 9.08 pm

Chairman

This page is intentionally left blank

ACTION SHEET - Actions from the previous meeting

ACTIONS FROM 08/09/11			
Action	Description	Status and last updated	Contact Officer
ACTION 1	The Head of Community Development to provide information about Health Walks to Members, through Democratic Services, before the next meeting.	Email sent on 27 September 2011. (04.10.2011)	Lesley Bowles / Democratic Services
ACTION 2	The Community and Planning Services Director to organise for interested members to visit the Sevenoaks District Council CCTV room.	Invitation sent 30 September 2011. (04.10.2011)	Democratic Services

This page is intentionally left blank

Social Affairs Select Committee – Work Plan 2011/12

Topic	1 November 2011	24 January 2012	27 March 2012	June 2012
<p>Personal Health (Lesley Bowles)</p>	<p>Mental health provision in the District – a discussion with providers and users.</p> <p>Update on provision of Maternity Services in Pembury (representative from NHS trust to attend)</p> <p>South Coast Ambulance Service response to 999 calls and impact of Paramedic Service</p>	<p>Implications for the District on the merging of Dartford and Gravesham and Medway NHS Trusts</p>	<p>Future of NHS in the District</p>	
<p>Environmental Health (Richard Wilson)</p>				

Topic	1 November 2011	24 January 2012	27 March 2012	June 2012
Social Inclusion (including Younger and Older People) (Lesley Bowles)		Older People’s Strategy Action Plan	Impact on young people in the District of the closure of the Connexions Direct (advice on education, careers, housing, money, health and relationships for 13-19 year olds) in July 2011.	
Culture (Lesley Bowles)			Visit to Stag Theatre: discussion with Stag management	Presentation by STAG Chief Executive
Community Plan				
Leisure (Lesley Bowles)		Visit to a Leisure Centre: discussion with Sencio and possible Committee meeting		Presentation by Sencio Chief Executive
Grants to Voluntary Organisations (Lesley Bowles)				

Topic	1 November 2011	24 January 2012	27 March 2012	June 2012
Community Safety (Lesley Bowles)			Strategic Assessment and Annual Action Plan	
Budget (Tricia Marshall)	Review of Service Plans	Review of Budget Proposals for 2012/13		

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

Leisure and culture

- an update on arts outreach work

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

Social Affairs Select Committee – 1 November 2011

CCTV CONTROL ROOM VISIT BY MEMBERS OF SOCIAL AFFAIRS SELECT COMMITTEE. 10 October 2011.

The CCTV Control Room at Sevenoaks is manned 24 hours a day on Saturday, Sunday and Monday [and other Bank Holidays]. On Tuesdays, Wednesdays, Thursdays and Fridays it is unmanned from 9am until 1pm, although the cameras are still recording and footage can be retrieved later. Due to staffing cuts from 8 to 6 FTEs, it is no longer possible to operate the Control Room 24/7. Closed at the quietest times.

Staffing

6 staff work 10 and 12 hour shifts. The Manager is shared between Sevenoaks and Tunbridge Wells B.C on a 50:50 basis. The control room at T.Wells also receives images from CCTV cameras for Tonbridge and Malling Borough Council.

Ongoing talks with Tonbridge and Malling, and Tunbridge Wells for further sharing of resources as all three districts are in the West Kent Police area.

Cameras

96 cameras cover Sevenoaks Town Centre, Westerham, New Ash Green, Swanley, Edenbridge, Dunbrik Depot, Sencio Leisure sports centres and Lullingstone Park visitors centre. There is one spare camera connection available into the control room.

In Sevenoaks town there are 17 cameras. St Johns shopping area and the Vine cricket ground is not covered, although Hollybush Recreation Ground is.

Recordings are kept 31 days before being erased in accord with the Data Protection Act. If Police request a recording for evidence, this will be copied and saved for the Police.

The CCTV operator can go from camera to camera to track an incident. The images from the camera tracking an incident can be fed direct to a screen in a Police car, enabling them to follow up the incident. At night, the camera will still pick up an image if sufficient street lighting or may be an infra red light on the camera.

There is a direct link with the West Kent Police Control Room in Maidstone.

CCTV Control Room assistance to Police in making arrests

During the year 2010 to 2011, CCTV Control Room has assisted Police with a total of 107 arrests.

Agenda Item 10

Social Affairs Select Committee – 1 November 2011

In the first 6 months of this year, April – Sept 2011, CCTV Control Room has assisted Police with a total of 51 arrests, totalling from the 3 categories below.

1. Instigated arrests by SDC CCTV Controller who notified the Police of an incident or potential incident. 7 arrests made in the first 6 months of this year.
2. Monitored arrests. Police called CCTV Control Room and Control Room monitors potential incident. 17 arrests made in the first 6 months of this year.
3. Assisted arrests. Suspect identified by Police. SDC gather evidence for Police. 27 arrests made in the first 6 months of this year.

Police contribution to running of the CCTV Control Room. Nil.

If the Police refuse to contribute financially to the running of the Control Room, maybe they could be persuaded to contribute 16 man hours a week (number of hours cut last year) so that the CCTV Control Room could return to being open 24/7

Out of Hours service

Sevenoaks CCTV Control Room operates the Out of Hours service for both Sevenoaks and Tonbridge and Malling. Customer phones the normal Sevenoaks or Tonbridge and Malling Council number and the Sevenoaks CCTV operator activates the relevant out of hours procedure or, if not an emergency, reports for action/information for the next working day.

Approximately 90 Out of Hours calls a month received at Sevenoaks for each authority.

Elizabeth Purves. 10.10.2011

SOCIAL AFFAIRS SELECT COMMITTEE – 1 NOVEMBER 2011

2012/13 BUDGET & REVIEW OF SERVICE PLANS

Also considered by: Environment Select Committee – 25 October 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 view 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:

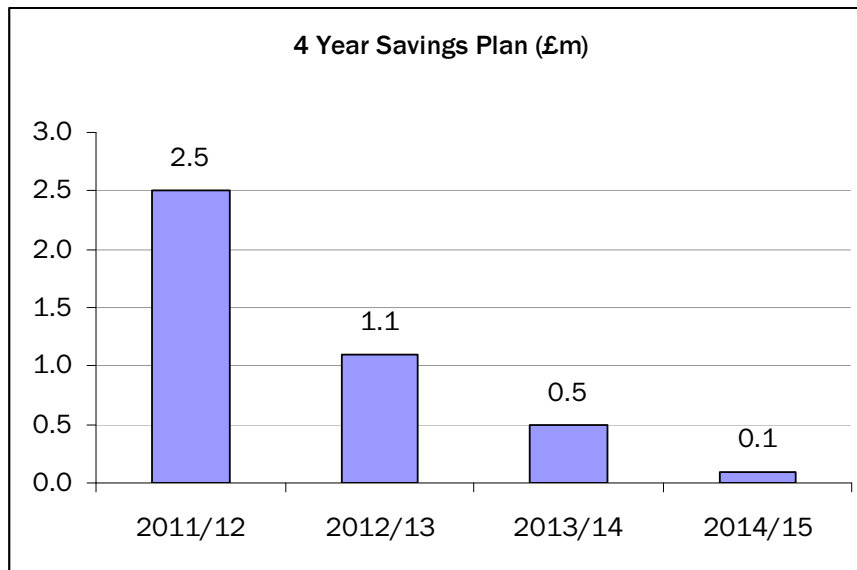
Priority Matrix Criteria
Community Plan – the extent to which that service contributes to the delivery of the Community Plan
Obligatory or discretionary – services which are wholly or partially a statutory requirement
Social inclusion – the extent to which the service assists in improving social inclusion
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.

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 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.

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 **Page 20** 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 SCIAs 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 SCIAs 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):

Tricia Marshall Ext. 7205

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		3	7	10		5	3	3	3	3	34
4	Benefits Admin	1	3					4	10	5		5	5		2	31
4	Licensing Regime	2			1		1	4	10		5	5	5	1	1	31
5	Clean Air			3	1		1	5	10		5	3	1	2	2	28
5	Building Control	1					1	2	10	1	5	3	5	1	1	28
6	Planning - Enforcement	1		1	1			3	10		5	3		3	3	27
6	Planning - Appeals			1		1	1	3	10		5	3		3	3	27
6	Homeless	1	2				1	4	10	5		3	1	1	3	27
6	Local Tax					1		1	10		5	5	5	1		27
7	Refuse Collection	1		2	1			4	10	1	5	1	3	1	1	26
7	Public Health incl food hygiene	2			3	1		6	10		5	3	1		1	26
8	Community Development/Safety	3	2	1			2	8	10			1	1	2	3	25
9	Noise Control	1			1			2	10		5	3		2	2	24
9	Home Improvement Agency	1	2				1	4	5	5		5	1	1	3	24
9	Improvement Grants		2				1	3	10	5			3		3	24
9	Taxis	1					1	2	10			5	5	1	1	24
9	Private Sector Housing	1	1	1	1		1	5	7			3	5	1	3	24
10	Street Cleansing	2		1	1			4	10		5	1	1		1	22
10	Conservation			3				3	7		5	3		3	1	22
10	Gypsy / Traveller Sites	1	2	1				4	5	5			3	2	3	22
11	Street Naming					1		1	10		5	3	1		1	21
11	Health Improvements/Policy	1	2		3		1	7		5		1	3	2	3	21
12	Members	1	1	1	1	1	1	6	7		5			1	1	20
12	CCTV	3			1		1	5	3		2	5	3	1	1	20
13	Elections						3	3	10		5				1	19
13	Contaminated Land				3			3	10			3		2	1	19
13	Register of Electors						3	3	10		5		1			19
13	Licensing Health				3			3	10			3	3			19
14	Youth	2	2		2	1	1	8		5				2	3	18
14	8 to 12 project	2	2	1	1		1	7		5			1	2	3	18
14	Corporate management	1	1	1	1	1	1	6	7			3		1	1	18

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



Summary of 2011/12 Service Plans

Social Affairs Select Committee

Guidance Page

Head of Service	Service	Environment	Social Affairs	Services
Community Development	Community Planning & Safety		✓	
	Health & Leisure		✓	
	Regeneration & Youth (excl. Economic Development)		✓	
	Economic Development	✓		
Development Services	Development Control	✓		
	Planning Policy	✓		
Environmental & Operational Services	Building Control	✓		
	Direct Services	✓ Street Cleaning	✓ CCTV, Pest Control & WC's	✓
	Environmental Health	✓	✓	
	Licensing			✓
	Parking & Amenity	✓		
Finance & HR	Audit, Risk & Anti Fraud			✓
	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			✓

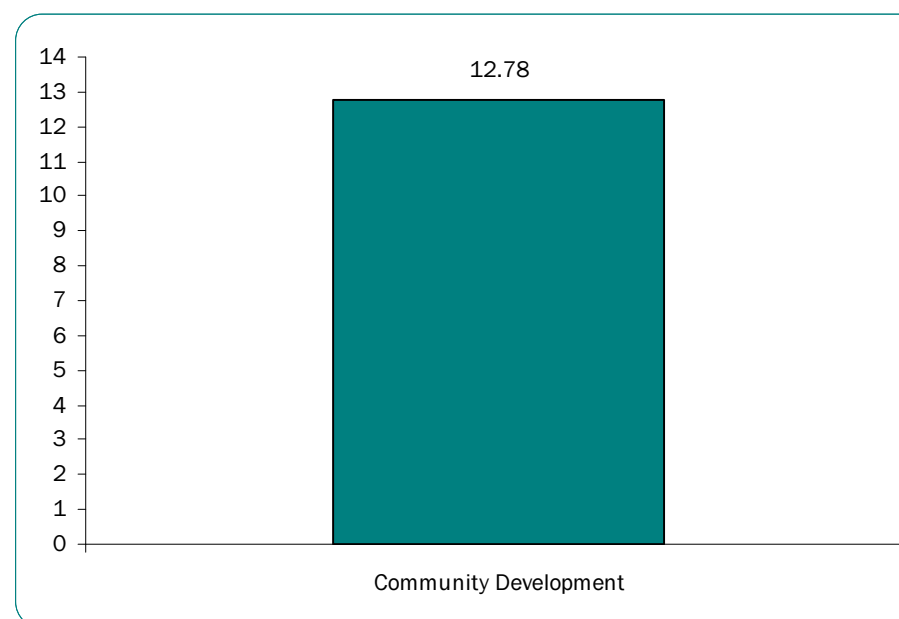
Section	Description
1: Key Service Objectives	The key service objectives are drawn from the Service Plans completed each year by the Manager of each service. The Summary of Service Plan selects only the key objectives for the service for 2011/12 and is not a full record of all objectives for the service.
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

<p>Community Planning & Safety</p> <p>Shared Service</p>	<ul style="list-style-type: none"> 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.
<p>Health & Leisure</p>	<ul style="list-style-type: none"> 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.
<p>Regeneration & Youth</p>	<ul style="list-style-type: none"> 8-12s project sustained through partnership work with the voluntary and community sector. 80% of Young People's Action Plan 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)

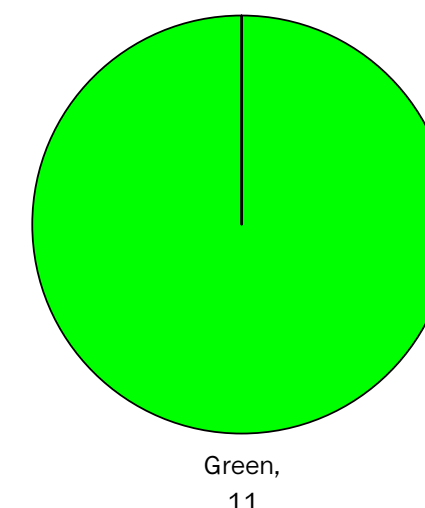
	Budget 09/10	Budget 10/11	Budget 11/12
Community Planning & Safety	559	464	459
Health & Leisure	669	645	564
Regeneration & Youth	179	161	143

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)



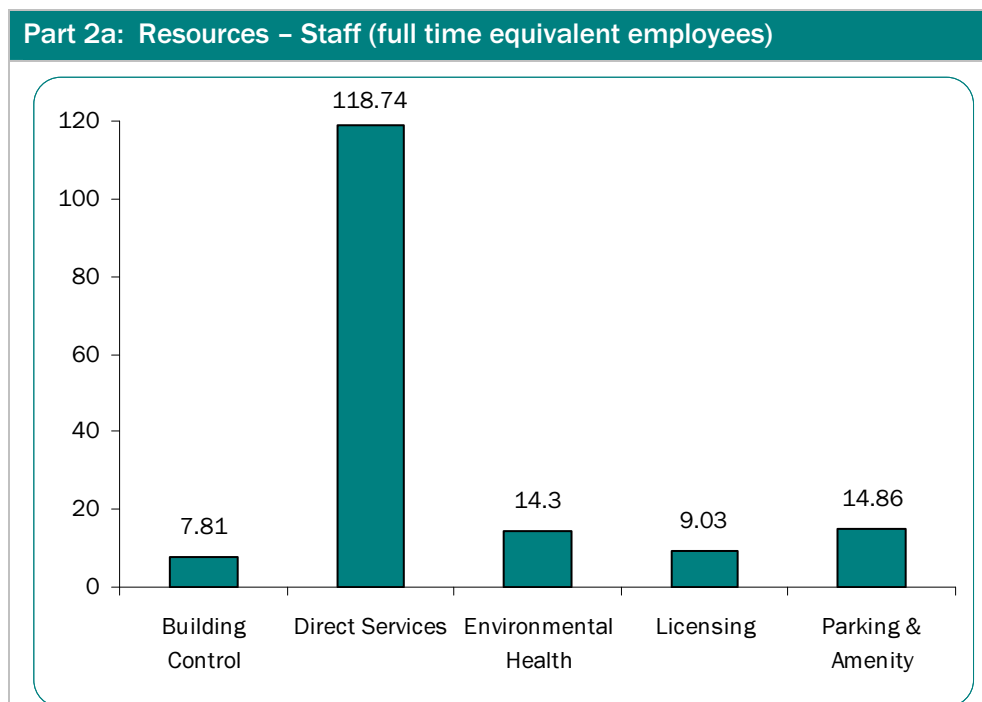
Part 3b: Service Performance Summary (at August 2011)

	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

Part 1: Key Service Objectives	
Building Control Shared Management	<ul style="list-style-type: none"> Reviewed by Environment Select Committee
Direct Services Shared Service (CCTV) * Also reviewed by Environment Select	<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 * Also reviewed by Environment Select	<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"> To be reviewed by Services Select Committee
Parking & Amenity Shared Management	<ul style="list-style-type: none"> Reviewed by Environment Select Committee

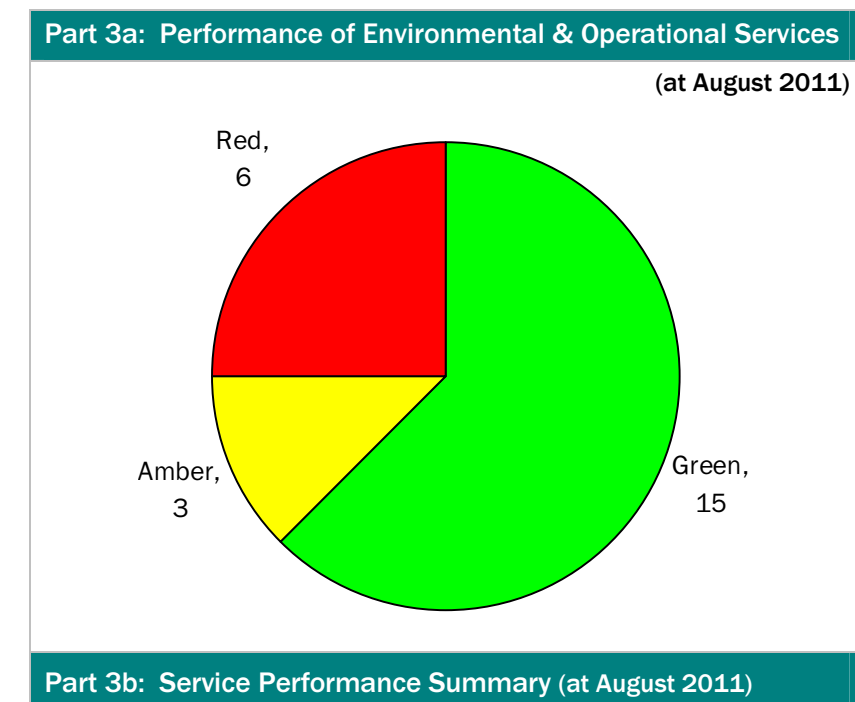


Part 2b: Resources – 2011/12 Budget

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

Part 2c: Resources – Savings Plan

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



Part 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.

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	-
Services	Democratic Services	Members Allowances	Provision for Members IT allowance	6.5	-	-	-	6.5	26	-
Total Growth				46.5	-	-	-	46.5	242	

- **Service Pressures**
 to be managed within the existing 10 year budget

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

Social Affairs Select Committee – Programme of Visitors to Future Meetings of the Committee 2011/12

Meeting date	Community Plan priority	Visits for Members	Speakers	Questions to address
November	Improve health and wellbeing	Health Walk South East Ambulance Control Centre MacIntyre House Sevenoaks MIND	Sevenoaks MIND Mental Health Service Pembury Maternity Services	What sort of support services best help people with mental ill health? What sort of improvements will CAMHS be making to help young people and families in Sevenoaks District?
January	Meeting the needs of an ageing population	Age Concern Sevenoaks & District	Cllr Peter Lake Alzheimers & Dementia Society Mandy Wynne, Deputy Chief Executive of Voluntary Action Within Kent Gill Shepherd-Coates, Chief Officer of Age UK Pride of Place	What are the most and least helpful things about the new direct payment scheme? What sort of feedback is there about the quality of care for older people in this District compared with elsewhere?

Meeting date	Community Plan priority	Visits for Members	Speakers	Questions to address
			Campaign	
March	Improving the lives of young people	The Stag to hear about outreach programme	Connexions Kenward Trust VAWK (Voluntary Services Unit)	What single thing would be most effective to help local young people in the transition from school to work in this District? What is the most valuable thing that the District Council can do to support young people who get involved with drugs? How can we better celebrate the achievements of young people?
June				