

HOUSING AND COMMUNITY SAFETY ADVISORY COMMITTEE

15 October 2013 at 7.00 pm

Conference Room, Argyle Road, Sevenoaks

AGENDA

Membership:

Chairman: Cllr. Ms. Lowe Vice-Chairman: Cllr. Mrs. Clark
Cllrs. Ayres, Mrs. Ayres, Mrs. Bracken, Eyre, Firth, Mrs. George, Raikes and Towell

	<u>Pages</u>	<u>Contact</u>
Apologies for Absence		
1. Minutes To agree the Minutes of the meeting of the Committee held on 9 July 2013, as a correct record.	(Pages 1 - 4)	
2. Declarations of Interest Any interests not already registered		
3. Actions from Previous Meeting	(Pages 5 - 6)	
4. Update from Portfolio Holder		Cllr Ms. Lowe
5. Referrals fom Cabinet or the Audit Committee (if any)		
6. 2014/15 Budget and Review of Service Plans	(Pages 7 - 26)	Adrian Rowbotham Tel: 01732 227153
7. CCTV feedback from Working Group		
Presentation		
8. Community Safety Workshop		Lesley Bowles Tel: 01732 227335
Consultation and discussion time for Members to have the opportunity to inform the 2013 Strategic Assessment and 2014/14 Community Safety Action Plan. Discussion topics to include:		

- Anti-Social Behaviour

- Burglary
- Criminal Damage
- Domestic Abuse
- Drug Offences
- Environmental Crime
- Road safety including speeding
- Robbery
- Substance Misuse
- Theft incl. shop lifting
- Vehicle crime
- Youth issues
- Theft Offences focusing on shop lifting.

The 2012 Strategic Assessment and the 2013/14 Action Plan will be used as background documents to the consultation and have been published as such.

9. **Work Plan**

(Pages 27 - 28)

EXEMPT ITEMS

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

INFORMATION RECENTLY UPLOADED ON TO MEMBERS' PORTAL

	Title of Document	Date published
1.	National Housing Awards	16.09.13
2.	SDCSP Community Safety Action Plan 2013/14	16.08.13
3.	Government's Energy Company Obligations Briefing Note	16.08.13
4.	SDCSP Strategic Assessment 2013/14	16.08.13

HOUSING AND COMMUNITY SAFETY ADVISORY COMMITTEE

Minutes of the meeting held on 9 July 2013 commencing at 7.00 pm

Present: Cllr. Ms. Lowe (Chairman)

Cllr. Mrs. Clark (Vice-Chairman)

Cllrs. Eyre, Firth, Mrs. George, Raikes and Towell

Apologies for absence were received from Cllrs. Ayres, Mrs. Ayres and Mrs. Bracken

Cllrs. Fittock, Mrs Parkin and Mrs. Sargeant were also present.

1. Appointment of Chairman

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

(Cllr. Ms. Lowe in the Chair)

2. Appointment of Vice Chairman

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

3. Declarations of Interest

No additional declarations of interest were made.

4. Update from Portfolio Holder

The Portfolio Holder for Housing and Community Safety commented that a lot of important information was posted on the members' Portal but that it was not always possible to keep abreast of it.

Action 1: A list of new items added to the Members' Portal between meeting dates, to be listed at the bottom of each agenda

She advised that Members could choose to specialise in certain areas within the Committee's remit and reported that Cllr Ayres had already expressed an interest in Community Safety; Cllr Firth in Welfare Reform; and Cllr Mrs Clark in Housing. Cllr Mrs George also expressed an interest in Housing. She advised that Cllrs Ayres and Mrs Bracken, who had sent apologies, had expressed a wish to look at CCTV and it's overall benefits and value for money. Cllr Eyre also said he would like to review this area.

Agenda Item 1 Housing and Community Safety Advisory Committee - 9 July 2013

Resolved: That a Working Group be set up to review CCTV, membership to be Cllrs Ayres, Mrs. Bracken and Eyre

The Portfolio Holder had been invited to attend the Scrutiny Committee on 18 July 2013 to make a presentation on her portfolio area and respond to questions from the Committee. She hoped all the Deputies and any lead members could be present as well.

5. Referrals from Cabinet or the Audit Committee (if any)

There were none.

6. Scope of Officer Responsibilities

The Head of Environmental and Operational Services; Head of Community Development; and Head of Housing and Communications gave brief [presentations](#) to the meeting regarding their areas of responsibility and which of these areas came within the remit of the Advisory Committee. The Head of Housing and Communications gave a presentation on behalf of the Head of Finance. They also explained which matters they considered would be key upcoming issues and future challenges faced.

Within the remit of Animal Welfare, in response to questions the Head of Environmental and Operational Services advised that if people refused to pay kennel fees or did not claim the dogs the Council would bear the costs for kennelling for 7 days only and the Animal Warden or kennels would try and rehome the dog. The Council had joint enforcement warranting with the Health and Safety Executive (HSE). Members should note there was a Licensing Committee that carried out the statutory functions for the Council. CCTV statistics were affected by the move on behalf of the Police of issuing of cautions and fixed penalty notices rather than arrests for certain offences. Members were keen that they should have access to these. The Council did not receive any funding from the Police and did not receive any money from the fixed penalty notices issued.

Action 2: The Head of Environmental and Operational Services to endeavour to obtain statistics on the number of cautions and fixed penalty notices issued by the Police.

(Cllr Ms Lowe left the room, Cllr Mrs Clark in the Chair from 7.36 p.m. to 7.40 p.m.)

The Head of Community Development set out the legislation under which the Community Safety Partnership operated and described the work of the Partnership and the Community Safety Unit. Officers produced an annual strategic assessment analysed local issues and an action plan was put in place each year to address crime and anti-social behaviour. Issues for the current year included reducing burglary and vehicle crime, reducing repeat incidents of domestic abuse, tackling alcohol abuse, working with young people, increasing the number of businesses involved in the Safer Shopping initiative and working with communities to tackle speeding. The Anti-Social Behaviour Officer dealt with approximately 150 cases of anti-social behaviour per year.

In response to a question from a Member the Head of Community Development advised that an EVA was an Environmental Visual Audit. An area that was in disrepair and

associated with criminal or anti-social activity would be looked at and an assessment made of what could be done to improve the area.

Action 3: Head of Community Development to place a copy of the current Strategic Assessment on the Members' Portal, and quarterly quality monitoring reports.

A Member asked what could be done by Parish and Town Councils to promote 20 mph zones. The Head of Community Development advised that the Partnership had lobbied for 20 mph zones outside schools but that Kent Highways had a county-wide approach to lower speed limits and were not implementing them. Concern was raised about the increasing intakes in local primaries and the potential for more safety issues around schools. The Head of Community Development described two schemes to help improve road safety. These included Speed watch where volunteers were trained to monitor and record the speed of traffic, leading to enforcement where needed, and Operation Zig Zag, a Partnership scheme to deal with parking around schools.

Resolved: That a Working Group be set up to consider Road Safety, in particular around schools, and consist of Cllrs. Eyre, Mrs. George, Raikes and Towell.

In response to a question as to whether there had been many complaints since the new allocation policy had been introduced, the Head of Housing and Communications advised that there had been very few. She did not have the figures as West Kent Housing would have these. She accredited the low rate of complaints to an open and honest approach.

7. Welfare Reform Verbal Update

Cllr. Firth tabled a short [briefing note](#) to support her verbal update to Members on the work carried out so far in response to welfare reform. The Council Tax support scheme had been in place on time and on budget despite 10% less funding from the government and collection rates so far remained at the same level as last year. The housing and benefits cap would be phased in from the following Monday over a period of weeks. The District were fortunate to only have 20 affected households. Universal Credits were due to be rolled out nationally from this October, however the timetable appeared to have relapsed as it was now being said that an updated framework would be available from October 2013.

8. Work Plan

A draft work plan was tabled. It was agreed that the following be added to the work plan:

- CCTV Review
- Benefit Fraud and Investigations
- An update from Deborah White West Kent Housing on 'Small is Beautiful'
- Air Quality Monitoring and Management and Value for Money
- Road Safety Review
- HERO Scheme Update

It was agreed that all Members think about possible items for the work plan.

THE MEETING WAS CONCLUDED AT 9.04 PM

CHAIRMAN

ACTIONS FROM THE MEETING HELD ON 9 JULY 2013			
Action	Description	Status and last updated	Contact Officer
ACTION 1	A list of new items added to the Members' Portal between meeting dates, to be listed at the bottom of each agenda	This item has been added to the agenda (10.07.13)	Vanessa Etheridge Ext: 7199
ACTION 2	The Head of Environmental and Operational Services to endeavour to obtain statistics on the number of cautions and fixed penalty notices issued by the Police.	The Police have been requested to provide this information in future	Sharon Wright Ext: 7291
ACTION 3	Head of Community Development to place a copy of the current Strategic Assessment on the Members' Portal, and quarterly quality monitoring reports.	The current Strategic Assessment was added to the Members' Portal on 16.08.13, quarterly monitoring reports will be published when produced.	Lesley Bowles Ext: 7335

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2014/15 BUDGET AND REVIEW OF SERVICE PLANS

Housing and Community Safety Advisory Committee - 15 October 2013

Report of Chief Finance Officer

Status: For Decision

Also considered by: Strategy and Performance Advisory Committee - 8 October 2013

Economic and Community Development Advisory Committee –
24 October 2013

Finance and Resources Advisory Committee – 12 November
2013

Local Planning and Environment Advisory Committee – 19
November 2013

Key Decision: No

Executive Summary: This report sets out updates to the 2014/15 budget within the existing framework of the 10-year budget and 4-year savings plan. The report presents proposals that have been identified by Portfolio Holders and these need to be considered, together with further suggestions made by the Advisory Committees, before finalising the budget for 2014/15.

This report supports the Key Aim of effective management of Council resources.

Portfolio Holder Cllr. Ms. Lowe

Contact Officer(s) Adrian Rowbotham Ext. 7153

Helen Martin Ext. 7483

Recommendation to each Advisory Committee:

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

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

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Introduction and Background

- 1 The Council's financial strategy over the past nine years has worked towards increasing financial sustainability and it has been successful through the use of a number of strategies including:
 - implementing efficiency initiatives;
 - significantly reducing the back office function;
 - improved value for money;
 - maximising external income;
 - the movement of resources away from low priority services; and
 - an emphasis on statutory rather than non-statutory services.
- 2 Over this period the Council has focused on delivering high quality services based on Members' priorities and consultation with residents and stakeholders through the Community Plan. In financial terms, the adoption of this strategy has to date allowed the Council to move away from its reliance on general fund reserves which has ensured that the general fund reserves have remained largely unchanged.
- 3 Due to the level of funding and other potential changes and uncertainties, it is increasingly difficult to anticipate with sufficient accuracy what the level of Government settlement is likely to be after 2014/15. However, using the data sources available to the Council, this report sets out a budget over the 10-year period but recognises that this is a constantly changing situation and more accurate data will become available in future months.
- 4 In setting its budget for 2011/12 onwards, the Council recognised the need to address both the planned reduction in Government funding as well as the longer-term need to reduce its reliance on reserves. The outcome was a 10-year budget, together with a four-year savings plan, that ensured the Council's finances were placed on a stable footing but that also allowed for flexibility between budget years.
- 5 The intention of this report is to provide Members of each Advisory Committee an opportunity to give their views on potential growth and savings items that could be included in the updated 10-year budget that will be presented to Council on 18 February 2014.
- 6 The 'Financial Prospects and Budget Strategy 2014/15 and Beyond' report has been presented to Cabinet to start the budget setting process for 2014/15.
- 7 This report presents members with the following documents relating to the budget for 2014/15:
 - Summary of Service Plans relating to the Advisory Committee (Appendix A);
 - Summary of the Council's agreed 4 year savings plan and growth items (Appendix B);

- New growth and savings items proposed by the Portfolio Holders (Appendix C);
- Service Change Impact Assessment forms (SCIAs) for the new growth and savings items relating to the Advisory Committee (Appendix D);
- 10-year budget (Appendix E);
- Budget timetable (Appendix F).

Summary of Service Plans

- 8 On an annual basis, Managers of each of the Council's services set out their objectives for the coming year within their Service Plans. 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 Appendix A is a summary of Service Plans for those services directly relevant to this Advisory Committee.

4 Year Savings Plan

- 10 Appendix B to this report sets out the 4 year savings plan, approved by Council in December 2010 and updated over the last two years, which is allowing the Council to deliver a 10 year balanced budget.
- 11 The savings plan requires a total of £4.2 million to be saved between 2011/12 and 2014/15 which is an average saving of over £1m per annum. In the ten years from 2005/06, over £10m of savings will then have been made.
- 12 Further savings are scheduled to be made in later years as agreed by Council on 18 October 2011.

Proposed Growth Items

- 13 Growth items are items that are in addition to non-service issues and risks, such as grant settlements, impacts of economic change and other pressures highlighted in the 'Financial Prospects and Budget Strategy 2014/15 and Beyond' report considered by Cabinet on 12 September 2013.
- 14 A list of the growth items proposed by the Portfolio Holders can be found in Appendix C and a summary by Advisory Committee is shown in the following table:

Advisory Committee	£000
Economic and Community Development	122
Finance and Resources	11
Local Planning and Environment	30
Total	163

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Proposed Savings Items

- 15 Portfolio Holders are also proposing a number of savings items which can also be found in Appendix C and a summary by Advisory Committee is shown in the following table:

Advisory Committee	£000
Economic and Community Development	(37)
Finance and Resources	(118)
Housing and Community Safety	(25)
Local Planning and Environment	(120)
Total	(300)

Financial Summary

- 16 It is increasingly difficult to produce an accurate forecast at this early stage due to the level of uncertainty being greater than ever before, in particular for Government Support. The assumptions currently included take into account the latest information available but no doubt a number of assumptions may change before the final budget meeting in February 2014..
- 17 Since the 'Financial Prospects and Budget Strategy 2014/15 and Beyond' report was presented to Cabinet on 12 September 2013, further information has been obtained concerning Government Support for 2014/15. The Government will be reducing the provisional amount announced in February 2013 by a further 1% resulting in a 7.5% reduction instead of 6.5%. This change has been included in the 10-year budget attached at Appendix E.
- 18 Interest receipts have also been reviewed taking in to account the latest interest rates forecasts together with investment balances.
- 19 The 10-year budget attached at Appendix E includes the changes in Government Support for 2014/15, interest receipts and the growth and savings proposals put forward by the Portfolio Holders.
- 20 It is proposed to put the remaining balance of £70,000 per year into the Financial Plan Reserve which would be able to fund year 11 (2024/25) of the budget, should it still be available when the budget is set in February, it will also provide further flexibility with the 10-year budget should it be needed.
- 21 Views of the Advisory Committees on the growth and savings items proposed by the Portfolio Holders together with any additional suggestions will be considered by Cabinet at its meeting on 5 December 2013.

Process and Timetable

- 22 This report is the second stage of the budget process as shown in the Budget Timetable (Appendix F).

- 23 It is possible that Advisory Committees may have to re-address service budgets in January if significant changes have taken place (including government support changes) leading to a large and unmanageable deficit.

Key Implications

Financial

All financial implications are covered elsewhere in this report.

Legal Implications and Risk Assessment Statement.

There are no legal implications.

For the effective management of our resources and in order to achieve a sustainable budget it is essential that all service cost changes and risks are identified and considered.

Major service financial risks are included in the Service Plans, risk analysis and SCIA's. Financial risks will be reviewed again when the Cabinet publishes its proposals for the annual budget.

Community Impact and Outcomes

The SCIA's set out the potential impact on the community of variations to the agreed budget.

Equality Impacts

Consideration of impacts under the Public Sector Equality Duty:		
Question	Answer	Explanation / Evidence
a. Does the decision being made or recommended through this paper have potential to disadvantage or discriminate against different groups in the community?	Yes	Individual equalities assessments have been completed for all of the Service Change Impact Assessments (SCIA's) to ensure the decision making process is fair and transparent.
b. Does the decision being made or recommended through this paper have the potential to promote equality of opportunity?	No	
c. What steps can be taken to mitigate, reduce, avoid or minimise the impacts identified above?		

Conclusions

Members' consideration and scrutiny of the relevant services is an essential and key element in the business and financial planning process. Any growth items agreed which

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are outside the existing 10-year budget will require additional savings, and subsequent service changes, to ensure a balanced budget position.

By incorporating the proposed growth and savings items into the 10-year budget, it will allow an annual contribution to be made to the Financial Plan Reserve which will help to fund the council into year 11 (2024/25) and beyond.

Appendices

Appendix A – Summary of Service Plans relating to the Advisory Committee

Appendix B – Summary of the Council’s agreed 4 year savings plan and growth items

Appendix C – New growth and savings items proposed by the Portfolio Holders

Appendix D – Service Change Impact Assessment forms (SCIAs) for the new growth and savings items relating to the Advisory Committee

Appendix E – 10-year budget

Appendix F – Budget timetable

Background Papers:

[Report to Council 19 February 2013 – Budget and Council Tax Setting 2013/14](#)

[Report to Cabinet 12 September 2013 – Financial Prospects and Budget Strategy 2014/15 and Beyond](#)

Adrian Rowbotham
Chief Finance Officer



Summary of 2013/14 Service Plans

Housing & Community Safety Advisory Committee

Guidance Page

Table 1: Responsibility for Services							Table 2: Notes to accompany Summary of Service Plans	
Chief Officer	Services	Strat & Perf	Ec & Com Dev	Finance & Res	Hous & Safe	Plan & Env	Section	Description
Communities & Business	Community Plan		✓				1: Key Service Objectives	The key service objectives are drawn from the Service Plans completed each year by the Service Manager . The Summary of Service Plan selects only the key objectives for the service for 2013/14 and is not a full record of all objectives for the service.
	Community Safety				✓			
	Economic Dev.		✓					
	Health & Leisure		✓					
Corporate Support	Customer Services	✓					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.
	IT			✓				
	Property & Facilities			✓				
Environmental & Operational Services	CCTV				✓		2b: Resources – 2013/14 Budget	Provided by the Finance team the net budget for each service for the three most recent years sets out the financial resources available to deliver the service. The data also demonstrates the direction of travel of the budget in recent years. For shared services only the SDC contribution is included.
	Direct Services		✓ Markets			✓		
	Env Health				✓			
	Licensing				✓			
	Parking & Surveying		✓					
Finance	Audit			✓			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 savings planned for 2014/15 for your Advisory Committee please see Appendix B to this report.
	Benefits				✓			
	Communications	✓						
	Finance			✓				
	Fraud				✓			
	HR	✓						
	Local Tax			✓				
	Trans & Strategy	✓						
Housing	Climate Change					✓	3a: Performance – Head of Service Level	A high level summary of the current performance of all local performance indicators (LPIs) overseen by the Head of Service. The colour coding represents the following performance levels: Green – At or above target; Amber – Within 10% of target Red – Missing target by 10% or more
	Housing Policy				✓			
	Housing Advice & Standards				✓			
	Leader Programme		✓					
Legal & Governance	Dem. Services	✓					3b: Service Performance Summary	A summary of the current performance of all LPIs at service level. More information is available to Members through Covalent - www.covalentcpm.com/sevenoaks - using the assigned Member log in and password.
	Legal			✓				
Planning	Dev. Management					✓	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.
	Planning Policy					✓		

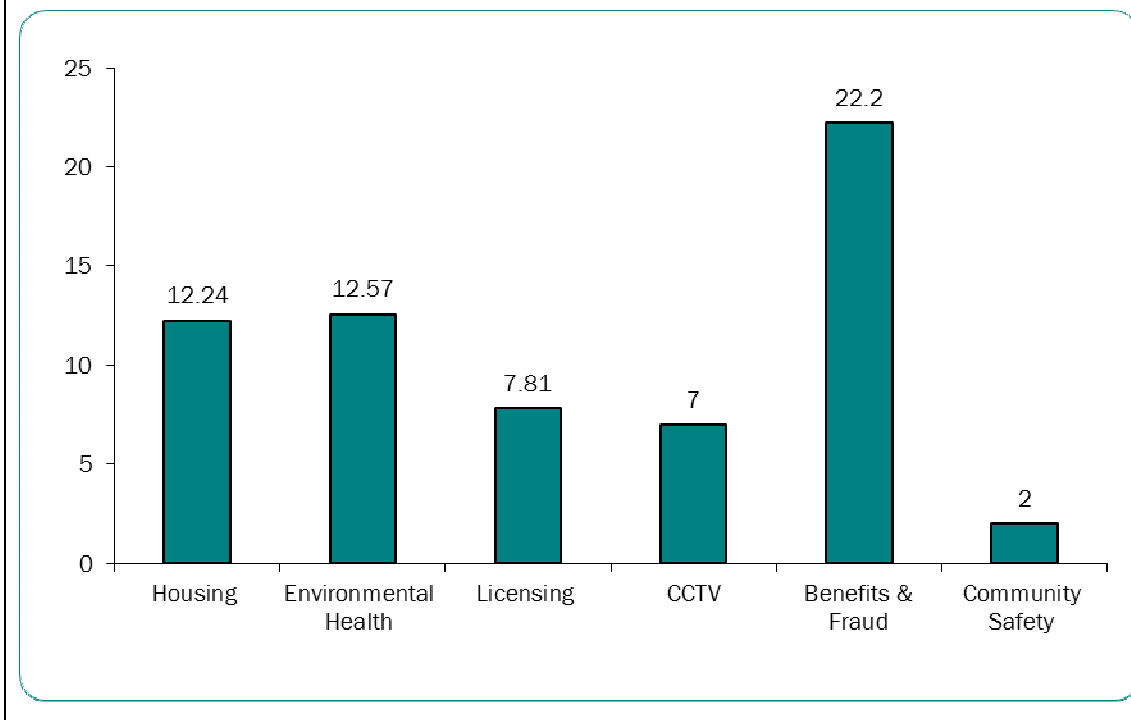
Housing, Welfare and Community Safety Advisory Committee Service Plan Summary 2013/14

Part 1: Key Service Objectives

Benefits Chief Finance Officer	<ul style="list-style-type: none"> ■ Ensure the service prepares for Universal Credit roll-out ■ Actively encourage quality, efficiency and innovation across the service ■ Ensure that Council Tax Support schemes are fully imbedded and successful ■ Continue to actively seek out fraudulent claims and ensure appropriate sanctions are applied in conjunction with the Fraud Team 		Environmental Health Chief Officer Environmental & Operational Services	<ul style="list-style-type: none"> ■ Produce Food Standards Agency Service Plan 2013/14 and submit to Portfolio Holder (Sevenoaks and Dartford) ■ Consider detailed assessment air quality data for district and produce associated reports for DEFRA and Committee/Cabinet/Council ■ Demonstrate customer satisfaction with service provided
Community Safety Chief Officer Communities and Business	<ul style="list-style-type: none"> ■ 2013-14 Community Safety Action Plan 85% on target ■ Improvement in anti-social behaviour in 80% of cases ■ 75% of Anti-Social Behaviour victims satisfied with action taken 		Fraud Chief Finance Officer	<ul style="list-style-type: none"> ■ Continue to proactively seek out fraudulent benefit claims and incorrect claims for Council Tax Support and apply relevant sanctions as appropriate. ■ Maintain anti-fraud alliances and close co-operation with external agencies, such as Jobcentre Plus/DWP and the NFI. Ensure that the authority is aware and able to respond to changes caused by the creation of SFIS. ■ Continue to extend the remit of the Anti-Fraud Team to include investigations into areas such as tenancy fraud and abuses of the single person discount scheme for Council Tax
CCTV Chief Officer Environmental & Operational Services	<ul style="list-style-type: none"> ■ Continue shared working in CCTV management for as long as financially and operationally viable. 		Licensing Chief Officer Environmental & Operational Services	<ul style="list-style-type: none"> ■ To manage the Licensing Partnership to deliver efficiency savings and achieve performance targets ■ Improve public perception of services provided by using the feedback from customers to change processes ■ Provide innovative solutions to minimise data inputting by administration staff e.g. development of on line application forms
Housing Advice and Standards Chief Officer Housing	<ul style="list-style-type: none"> ■ To maximise the number of private sector homes that achieve the Decent Homes Standard ■ Licensing HMO's ■ Statutory duty under to facilitate welfare funerals. ■ Undertake inspections of the Districts mobile homes parks and enforce and update licence conditions ■ Effectively manager the Council's gypsy/traveller site ■ Maximise homelessness prevention by providing an enhanced housing options service ■ Work effectively with Private Sector Landlords to maximise accommodation for homeless people 		Housing Policy Chief Officer Housing	<ul style="list-style-type: none"> ■ Enable the development of affordable housing ■ Develop the District Council's Housing Strategy ■ Deliver the West Kent Local Investment Plan ■ Deliver the long-term empty homes work programme

Part 2: Resources

Part 2a: Staff (full time equivalent employees)



Part 2b: Net Budget (£ 000)

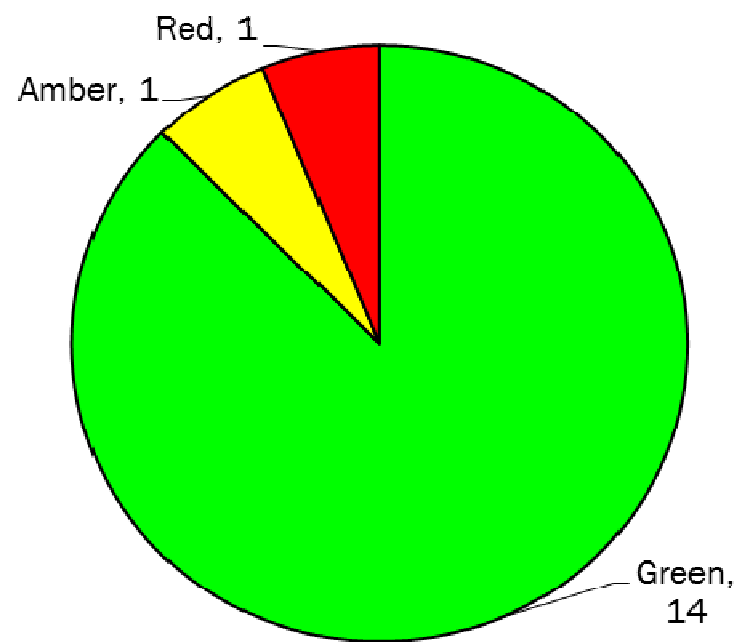
Service	Budget 11/12	Budget 12/13	Budget 13/14
Community Safety	191	207	209
CCTV	275	245	244
Environmental Health	749	645	659
Licensing	25	-14	-3
Benefits and Fraud	1,276	828	863
Housing	808	706	736
TOTAL	3,324	2,617	2,708

Part 2c: Savings Plan

Service	2008/11	2011/13	2013/14	2014/15
Community Safety	13	-	-	-
CCTV	30	-	-	-
Environmental Health	80	-	-	-
Licensing	35	30	-	-
Benefits and Fraud	78	-	-	-
Housing	137	124	-	-
TOTAL	373	100	-	-

Part 3: Performance

Part 3a: Housing, Welfare & Community Safety - Summary



Part 3b: Service Performance Summary (as at August 2013)

Service	Green	Amber	Red	Overall Performance
Community Safety	1	-	-	Green
CCTV	-	-	-	-
Environmental Health	1	1	-	Green
Licensing	4	-	-	Green
Benefits and Fraud	2	-	-	Green
Housing	6	-	1	Green
TOTAL	14	1	1	Green

Part 3c: Performance Commentary (for Red Indicators)

Housing
LPI HP 001 – The number of dwellings vacant for more than six months returned to occupation or demolished
 The target number of dwellings was 4 and the total for the quarter in question (Q1 2013/14) was 3.
 Targets for the number of empty homes returned to use are based on officers best estimate of completions expected each quarter. However, there is often some slippage in progress which can result in works to empty properties being delivered later than first anticipated. The target remains reasonable for 15 empty properties to be returned to use by the end of the financial year.
 The Council continues to work proactively and effectively with the Kent County Council No Use Empty scheme and has access to funding to turn around empty homes.

Summary of the Council's Agreed 4-year Savings Plan and Growth Items

Appendix B

SCIA		Description	Year	Ongoing	2011/12 £000	2012/13 £000	2013/14 £000	2014/15 £000	Total £000
Year	No.								
		Economic and Community Development							
2010/11	24	STAG agreement expiry						(75)	
		Finance and Resources							
2011/12	49	Information Systems and IT Support - review staffing resources						(60)	
2011/12	62,63	Staff terms and conditions - savings reprofiled as agreed by Council 18/10/11. Greater savings made in later years.						35	
		Housing and Community Safety							
2013/14	9	Environmental Health partnership - further savings						(30)	
		Local Planning and Environment							
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	
		Total Savings			(2,984)	(841)	(314)	(99)	(4,238)
		Total Growth			371	45	50	0	466
		Net Savings			(2,613)	(796)	(264)	(99)	(3,772)

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New Growth and Savings Proposed by the Portfolio Holders

Appendix C

Growth					
SCIA Year	No.	Description	Year	Ongoing	£000
Economic and Community Development					
2014/15	1	Administration costs for external funding - e.g. escalator and Leader	2014/15	yes	10
2014/15	2	Broadband / Economic Development Reserve	2014/15	5 years	50
2014/15	3	Swanley market - reduced income	2014/15	yes	62
Finance and Resources					
2014/15	4	Treasury Management: increased cost of debit and credit cards	2014/15	yes	11
2014/15	5	Finance: improve financial resilience	2014/15	yes	28
Local Planning and Environment					
2014/15	6	Loss of glass recycling at Sainsburys	2014/15	yes	30
Total					191

Savings					
SCIA Year	No.	Description	Year	Ongoing	£000
Economic and Community Development					
2014/15	7	Community & Business: Efficiency review	2014/15	yes	(10)
2014/15	8	Civil Enforcement: Delete Officer post	2014/15	yes	(27)
Finance and Resources					
2014/15	9	Corporate Support: External print income increase	2014/15	yes	(10)
2014/15	10	Corporate Support: Efficiency review	2014/15	yes	(20)
2014/15	11	Finance: 66 London Road rent and rates	2014/15	yes	(76)
2014/15	12	Finance: Efficiency review	2014/15	yes	(40)
Housing and Community Safety					
2014/15	13	Housing: Efficiency review - Housing Initiatives	2014/15	part	(15)
2014/15	14	Licensing: Efficiency review	2014/15	yes	(10)
Local Planning and Environment					
2014/15	15	Planning: Use CIL funds for monitoring	2016/17	yes	(50)
2014/15	16	Planning: Efficiency review	2015/16	yes	(35)
2014/15	17	Planning: Income increase	2014/15	yes	(35)
Total					(328)

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SCIA # 13 (14/15)

Service Area:	Housing Policy and Housing Standards	Service:	Housing Services
Activity	Housing initiatives and Hever Road gypsy site maintenance	No. of Staff:	1.0 fte

Activity Budget Reduction	14/15 £000	15/16 £000	16/17 £000	17/18 £000
Efficiencies and savings in Housing Initiatives budget	(7)	7	➔	➔
Efficiencies and savings in Gypsy site maintenance budget	(8)	➔	➔	➔
Grand Total	(15)	7	➔	➔

Reasons for and explanation of proposed change in service

There is currently some external funding to pay for some housing initiatives which will enable that budget of £7,000 to be saved for 14/15
 £1.3 Million external funding modernised and greatly enhanced the site at Hever Road and has therefore resulted in less planned maintenance and created an on going saving of £8,000 per annum

Key Stakeholders Affected

Community and residents of Gypsy traveller site

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

No changes of service level provided to the community from Housing initiatives as external funding available.
 No changes in service to the residents of the gypsy/traveller site as the site has been significantly upgraded.

2013/14 Budget	£ 000	Performance Indicators		
Operational Cost	73	Code & Description	Actual	Target
Income	(65)	n/a		
Net Cost	8			

SCIA # 14 (14/15)

Service Area:	Licensing	Service:	Environmental & Operational Services
Activity	Partnership Licensing Admin Hub	No. of Staff:	5.97 fte

Activity Budget Reduction	14/15 £000	15/16 £000	16/17 £000	17/18 £000
Efficiency Savings	(10)	➔	➔	➔

Reasons for and explanation of proposed change in service

Efficiency savings in Partnership Licensing admin team to reduce overall cost of licensing hub by £30,000 (£10,000 saving to each Partner Authority).

Key Stakeholders Affected

TWBC; MBC

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

No impact – efficiency savings.

2013/14 Budget	£ 000	Performance Indicators		
Operational Cost	418	Code & Description	Actual	Target
Income	418	Valid Personal License	92%	90%
Net Cost	0	Processed within 2 weeks		

Ten Year Budget - Revenue

	Budget 2013/14	Plan 2014/15	Plan 2015/16	Plan 2016/17	Plan 2017/18	Plan 2018/19	Plan 2019/20	Plan 2020/21	Plan 2021/22	Plan 2022/23	Plan 2023/24
	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000
Expenditure											
Net Service Expenditure c/f	13,443	13,800	14,657	15,045	15,407	15,802	16,130	16,520	16,956	17,369	17,783
Inflation	621	488	533	555	558	629	626	623	413	414	416
Superannuation Fund deficit: actuarial increase	0	520	0	0	0	0	0	0	0	0	0
Net savings (approved in previous years)	(264)	(99)	(117)	(143)	(162)	(301)	(186)	(187)	0	0	0
New growth	0	191	0	0	0	0	(50)	0	0	0	0
New savings	0	(243)	(28)	(50)	0	0	0	0	0	0	0
Net Service Expenditure b/f	13,800	14,657	15,045	15,407	15,802	16,130	16,520	16,956	17,369	17,783	18,199
Financing Sources											
Government Support (1)	(3,788)	(3,504)	(2,873)	(2,811)	(2,784)	(2,868)	(2,954)	(3,043)	(3,134)	(3,228)	(3,325)
New Homes Bonus	(976)	(1,276)	(946)	(1,126)	(1,126)	(1,126)	(1,126)	(1,126)	(1,126)	(1,126)	(1,126)
Govt Support - to be passed on to Towns/Parishes	(274)	(279)	(285)	(294)	(303)	(312)	(321)	(331)	(341)	(351)	(362)
Govt Support - passed on to Towns/Parishes	274	279	285	294	303	312	321	331	341	351	362
Council Tax	(8,728)	(8,955)	(9,188)	(9,519)	(9,861)	(10,216)	(10,582)	(10,962)	(11,355)	(11,762)	(12,183)
Council Tax Support grant	(734)	(749)	(764)	(747)	(740)	(762)	(785)	(809)	(833)	(858)	(884)
Interest Receipts	(229)	(255)	(386)	(406)	(382)	(349)	(318)	(293)	(272)	(255)	(247)
Contributions to Reserves	787	418	418	418	298	298	298	298	298	298	298
Contributions from Reserves	(795)	(510)	(510)	(510)	(510)	(510)	(510)	(510)	(510)	(335)	(335)
Total Financing	(14,463)	(14,831)	(14,249)	(14,701)	(15,105)	(15,533)	(15,977)	(16,445)	(16,932)	(17,266)	(17,802)
Budget Gap (surplus)/deficit	(663)	(174)	796	706	697	597	543	511	437	518	398
Contribution to/(from) Stabilisation Reserve	663	174	(796)	(706)	(697)	(597)	(543)	(511)	(437)	(518)	(398)
Unfunded Budget Gap (surplus)/deficit	0	0	0	0	0	0	0	0	0	0	0

Remaining balance / (shortfall) in Budget

Stabilisation reserve:

4,703	4,998	4,322	3,737	3,039	2,442	1,899	1,387	950	432	34
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Assumptions	
Government Support:	-7.5% in 14/15, -18% in 15/16, -2% in 16/17, -1% in 17/18, +3% later years
Council Tax:	2% in 14/15 - 15/16, 3% later years
Interest Receipts:	0.8% in 14/15, 1.2% in 15/16, 1.3% later years (based on Sector Bank Rate forecast + 0.3%)
Pay award:	1% in 14/15 - 15/16, 1.5% in 16/17 - 17/18, 2% later years
Other costs:	3% in 14/15, 2.25% later years
Income:	3.5% in all years
Note 1	Government Support includes Council Tax Freeze Grants

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2014/15 Budget Setting Timetable

	Date	Committee
Stage 1		
Financial Prospects and Budget Strategy 2014/15 and Beyond	29 August	Finance & Resources AC
	12 September	Cabinet
↓		
Stage 2		
Review of Service Plans and Service Change Impact Assessments (SCIAs)	8 October	Strategy & Performance AC
	15 October	Housing & Comm. Safety AC
	24 October	Economic & Comm. Dev. AC
	12 November	Finance & Resources AC
	19 November	Local Planning & Env. AC
↓		
Stage 3		
Budget Update (incl. Service Change Impact Assessments (SCIAs), feedback from Advisory Committees & Other Consultation)	5 December	Cabinet
↓		
Stage 4		
Budget Update and further review of Service Change Impact Assessments (if required)	January	Advisory Committees
↓		
Stage 5		
Budget Setting Meeting (Recommendations to Council)	6 February	Cabinet
↓		
Stage 6		
Budget Setting Meeting (incl. Council Tax setting)	18 February	Council

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

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Housing and Community Safety Advisory Committee Work Plan 2013/14

15 October 2013	11 February 2014	29 April 2014	July 2014
<p>Review of Service Plans/SCIAs</p> <p>7 – 8 pm CCTV feedback from Working Group</p> <p>8 – 9 pm Community Safety Workshop</p>	<p>Air Quality Monitoring and Management and Value for Money</p> <p>Deborah White (WKHA) Small is Beautiful Update</p> <p>Housing Allocations Policy – the difference between SDC & WKHA</p> <p>Report back: Community Safety workshop</p> <p>Proposed Housing Ladder & DIYSO Stage 2</p>	<p>Community Safety Action Plan</p> <p>Hero Scheme Update</p> <p>Invite Ann Barnes, PCC, as guest speaker</p> <p>Benefit Fraud – Adrian Robotham</p> <p>Road Safety feedback from Working Group</p>	<p>Invite District Area Commander as guest speaker</p>

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