

STRATEGY AND PERFORMANCE ADVISORY COMMITTEE

07 October 2014 at 7.00 pm
Conference Room, Argyle Road, Sevenoaks

AGENDA

Membership:

Chairman: Cllr. Fleming Vice-Chairman: Cllr. Dickins
Cllrs. Abraham, Mrs. Bayley, Clark, Eyre, Mrs. George, Mrs. Parkin, Mrs. Purves, Raikes,
Miss. Stack and Miss. Thornton

	<u>Pages</u>	<u>Contact</u>
Apologies for Absence		
1. Minutes To agree the Minutes of the meeting of the Committee held on 24 June 2014, as a correct record	(Pages 1 - 6)	
2. Declarations of Interest Any interests not already registered		
3. Actions from Previous Meeting	(Pages 7 - 8)	
4. Update from Portfolio Holder		Councillor Peter Fleming Tel: 01732 227180
5. Referrals from Cabinet or the Audit Committee (if any)		
6. Budget 2015/16: Service Reviews and Service Change Impact Assessments (SCIAS)	(Pages 9 - 32)	Adrian Rowbotham Tel: 01732 227153
7. Customer Experience Update	(Pages 33 - 34)	Amy Wilton Tel: 01732 227280
8. Communication Members Working Group Brand Development Update Pest Control Marketing / See you next week Freighter Campaign	(Pages 35 - 44)	Councillor. Miss. Stack
9. Update on Corporate Plan	(Pages 45 - 64)	Lee Banks Tel: 01732 227161
10. Equalities Update	(Pages 65 - 74)	Lee Banks Tel: 01732 227161

11. **Work Plan**

(Pages 75 - 76)

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 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)

STRATEGY AND PERFORMANCE ADVISORY COMMITTEE

Minutes of the meeting held on 24 June 2014 commencing at 7.00 pm

Present: Cllr. Fleming (Chairman)

Cllr. Dickins (Vice Chairman)

Cllrs. Abraham, Mrs. Bayley, Clark, Dickins, Mrs. George, Mrs. Parkin,
Mrs. Purves, Miss. Stack and Miss. Thornton

Apologies for absence were received from Cllrs. Eyre and Raikes

1. Appointment of Chairman

Resolved: That Cllr. Fleming be appointed as Chairman for the Committee for the ensuing municipal year.

(Cllr. Fleming in the Chair)

2. Appointment of Vice Chairman

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

3. Minutes

Resolved: That the minutes of the previous meeting of the Strategy and Performance Advisory Committee held on the 3 April 2013 be approved and signed as a correct record.

4. Declarations of Interest

There were no additional declarations of interest.

5. Actions from Previous Meeting

There were none.

6. Update from Portfolio Holder

The Chairman, who was also the Portfolio Holder for Strategy and Performance advised that some other Local Authorities had been involved in a collective switching project which allowed all those who had signed up to switch their utilities provider to receive better value for money. Officers had investigated and found that collective switching did not guarantee a best price, therefore the Council would have its own switch and save website which would allow the public and businesses to find the best deal for

Agenda Item 1 Strategy and Performance Advisory Committee - 24 June 2014

themselves. The site would look at every energy supplier. The website would be live from September 2014.

In response to questions the Chairman advised that there were limited firms that offered the switch guarantee to pre paid meters due to their nature. The Council's housing partners and HERO Officers were fully versed in energy costs and provided advice for people on meters. The Council would not be responsible if there were to be problems. The Chairman advised that more information would be available shortly.

7. Referrals from Cabinet or the Audit Committee

There were no referrals from the Cabinet or Audit Committee.

8. Confirmation of Working Groups

Members considered a report that detailed the reconstitution of the Working Group which was set up to review the Council's Communications Strategy. Councillor Miss Stack advised Members of the work carried out by the group in the year 2013/14. Councillor Miss Thornton informed Members that the work the group had undertaken was rewarding. The Chairman asked Members if they thought an increased Membership would be beneficial. Councillor Clark volunteered to be on the group.

Public Sector Equality Duty

Members noted that consideration had been given to impacts under the Public Sector Equality Duty.

Resolved: That

- a) the Terms of Reference for the Communications Working Group be agreed subject to an increase in membership to five; and
- b) the Membership be agreed as Councillors Clark, Mrs George, Mrs Parkin, Miss Stack and Miss Thornton.

9. Annual Complaint Monitoring 2013/14

The Customer Service Manager presented a report that detailed the formal complaints received by the Council during the period 1 April 2013 to 31 March 2014. A review of the complaints process was undertaken during 2013/14 that focused on the re-alignment of complaints investigation within the new management structure, reducing paperwork. An independent review by the Customer Service Manager of each Stage 1 response before it was sent out was also introduced to ensure consistency across the organisation and to ensure that replies were customer focused regardless of the outcome for the customer. Since the review a significant decrease in Stage 2 complaints had been recorded.

The Customer Service Manager advised that Stage 3 complaints were requests for the Local Government Ombudsman (LGO) to investigate. Only in exceptional circumstances would a complaint be dealt with at Stage 3, before a Stage 1 as advice from the LGO was that a complaint had to exhaust the internal review process first. In response to a

question, the Customer Service Manager informed Members that although the LGO had investigated more complaints in 2013/14 than in 2012/13 it was found that 4 complaints were premature, 4 were not investigated, 7 decisions were made and one case was still open. The complaints that had been closed were invalid, but the LGO reported on each complaint made.

Local Tax complaints were steady and consistent in Stage 1 complaints, with Stage 2 complaints being halved. The reasons for Development Control complaints varied as to whether it was due to the decision made or the time taken. In response to a question the Customer Service Manager advised that the breakdown of the complaints were unknown but could be investigated.

Action 1: The Customer Service Manager to investigate the reasons for Development Control complaints and provide a breakdown of the figures.

The Customer Service Manager advised that the 2013/14 figures for compensation payments were in relation to charges the customers accrued for accessing services and were offered a waiver or compensation for the cost.

Public Sector Equality Duty

Members noted that consideration had been given to impacts under the Public Sector Equality Duty.

Resolved: That the report be noted.

10. Customer Experience Project - Presentation

The Customer Service Manager gave a [presentation](#) to Members regarding the Customer Experience Project which was one of the Council's corporate projects. She explained to Members that she had represented the Council on the Kent Channel Migration project which was made up of 8 Kent authorities. The project had looked at a number of initiatives for channel migration and the Council had looked at improvements for the existing website for refuse collections and behavioural change methods for Revenues customers. The project would focus on how online services were driven forward. The Customer Service Manager gave a demonstration on the new refuse page which would be available for the public to access in the coming weeks.

In response to questions the Customer Service Manager explained that the immediate improvements which could be made to the website were being completed rather than waiting for a new website which would take 6 to 12 months to complete. The new website would be below the spending threshold for European procurement procedures to take effect. Members requested that a full brief be written before contacting suppliers.

It was acknowledged that not all customers used the website and it was one area of the project. Encouraging residents to use the facilities on the website would reduce calls received and allow for greater resource to be allocated to assisting those that preferred telephone or face to face contact.

Members were impressed with the changes that were being made and expressed their thanks to the Customer Services Manager.

Agenda Item 1

Strategy and Performance Advisory Committee - 24 June 2014

Public Sector Equality Duty

Members noted that consideration had been given to impacts under the Public Sector Equality Duty.

Resolved: That the presentation be noted.

11. Communications strategy and 2013/14 work plan

The Head of Transformation and Strategy presented a report detailing the review of the Communication Strategy and the 2014/15 Communications work plan. The review reflected the change in priorities for the Council and had been improved to clearly reflect the purpose of all communications activity for the Council and set a clear framework for the remit of the Communications Team. He advised that Sevenoaks Switching needed to be included within the work plan.

In response to questions the Head of Transformation and Strategy informed Members that press releases were regularly sent to the local papers. Usually the news items that were included were the 'day to day' items such as changes to refuse collection days. Previous advice received from the newspapers were that press releases with photos made better stories, however these stories were not necessarily covered in the newspapers.

Members suggested that 'Members' needed to be included on bullet point 4 of 'Measuring our results' in the Communications Strategy and that in the work plan the following amendments should be made:

- Action 1 – include Communications Working Group in the Milestones column;
- Action 3 – consistency needed to be investigated for joint working partnerships;
- Action 5 – the due date needed to be changed to May 2014 instead of May 2015.

Public Sector Equality Duty

Members noted that consideration had been given to impacts under the Public Sector Equality Duty.

Resolved: That

- a) the Communications Strategy and 2014/15 work plan be reviewed; and
- b) it be recommended to Cabinet, subject to the amendments identified by the Advisory Committee for the Council's Communications Strategy and 2014/15 Communications work plan be endorsed.

12. Performance Indicators & Targets for 2014/15

The Committee considered a report setting out performance indicators and targets for 2014/15. Each year the Council undertakes a thorough review of the performance indicators it adopts and the performance targets it sets to continue to support the improvement of services and to enable the Council to deliver on its vision and promises

to the community. The report recommended that data was collected against 63 local performance indicators. For each indicator Officers had recommended a performance target for 2014/15. The proposed targets reflected Officers' assessment of the available resources to deliver the highest achievable quality of service.

The Head of Transformation and Strategy advised Members that in 2013/14 6% of performance indicators were 'red' and had missed their target by at least 10%. If a target was missed by less than 10% it would be amber.

In response to questions the Head of Transformation and Strategy advised that Licensing dealt with three different types of applications and therefore each would have an indicator. If a third party was involved in the process this was factored into the indicators. He advised that some targets could be reduced although if some of the green targets were reduced this could be more burdensome and would be harder to reach.

Members discussed the indicators for waste and recycling and were advised that the targets were more challenging and it was suggested that it was something that Local Planning and Environment Advisory Committee could look at. Members requested to see the cost of planning appeals.

Public Sector Equality Duty

Members noted that consideration had been given to impacts under the Public Sector Equality Duty.

Resolved: That it be recommended to Cabinet that

- a) Local Planning and Environment Advisory Committee review the Performance indicators for waste and recycling ; and
- b) the performance targets as detailed within the report be set for 2014/15

13. Work Plan

Resolved: That the work plan be noted.

THE MEETING WAS CONCLUDED AT 8.30 PM

CHAIRMAN

This page is intentionally left blank

ACTIONS FROM THE MEETING HELD ON 24.06.14

Action	Description	Status and last updated	Contact Officer
ACTION 1	The Customer Service Manager to investigate the reasons for Development Control complaints and provide a breakdown of the figures.	The breakdown of Development Control complaints was circulated via email to the Members of the Committee on the 23 July 2014.	Amy Wilton X7280

This page is intentionally left blank

BUDGET 2015/16: SERVICE REVIEWS AND SERVICE PLAN IMPACT ASSESSMENTS (SCIAs)

Strategy and Performance Advisory Committee – 7 October 2014

Report of Chief Finance Officer

Status: For Decision

Also considered by: Housing and Community Safety Advisory – 8 October 2014

Economic and Community Development Advisory Committee – 21 October 2014

Local Planning and Environment Advisory Committee – 23 October 2014

Finance and Resources Advisory Committee – 11 November 2014

Key Decision: No

Executive Summary: This report sets out updates to the 2015/16 budget within the existing framework of the 10-year budget and savings plan. The report presents proposals that have been identified which need to be considered, together with further suggestions made by the Advisory Committees, before finalising the budget for 2015/16.

Portfolio Holder Cllr. Fleming

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 in Appendix C (if applicable to this Advisory Committee).
- (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.

Agenda Item 6

Introduction and Background

- 1 The Council's financial strategy over the past ten 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. 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 2015/16. However, using the data sources available to the Council, this report sets out a budget position 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 short-term 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 With the amount of Revenue Support Grant provided by Government continuing to reduce at a significant rate it is important that the council aims to become more self-sufficient by having a balanced economy with local solutions. These solutions include:
 - continuing savings;
 - below inflation increases;
 - council tax; and
 - increased income.
- 6 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 17 February 2015.

- 7 The 'Financial Prospects and Budget Strategy 2015/16 and Beyond' report has been presented to Cabinet to start the budget setting process for 2015/16.
- 8 This report presents members with the following documents relating to the budget for 2015/16:
 - Service Overviews relating to the Advisory Committee (Appendix A);
 - Summary of the Council's agreed savings plan and growth items (Appendix B);
 - New growth and savings items proposed (Appendix C);
 - Service Change Impact Assessment forms (SCIAs) for the new growth and savings items relating to the Advisory Committee – if applicable (Appendix D);
 - 10-year budget (Appendix E);
 - Budget timetable (Appendix F).

Service Overviews

- 9 This is a new document as it is the intention to provide Members with improved information during the budget setting process to provide context and inform any growth and savings ideas that Members may put forward.
- 10 The Service Overviews cover a summary of what each service provides, importantly a summary of current and future issues or pressures and details of current budget levels and previous savings for each service.
- 11 Additional information will also be sent to Members of each Advisory Committee to provide greater detail.
- 12 Appendix A contains the Service Overviews for those services directly relevant to this Advisory Committee.

Savings Plan

- 13 Appendix B to this report sets out a summary of the savings and growth items approved by Council since the 10-year budget strategy was first used in 2011/12, which have allowed the Council to deliver a 10 year balanced budget.
- 14 The savings plan requires a total of £4.8 million to be saved between 2011/12 and 2015/16 which is an average saving of nearly £1m per annum. In the eleven years from 2005/06, over £10m of savings will then have been made.
- 15 Further savings are scheduled to be made in later years as agreed by Council.

Agenda Item 6

Proposed Growth Items

- 16 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 2015/16 and Beyond' report considered by Cabinet on 12 September 2014.
- 17 A list of the growth items proposed can be found in Appendix C and a summary by Advisory Committee is shown in the following table:

Advisory Committee	Annual Impact £000	10-year Budget Impact £000
Economic and Community Development	-	-
Finance and Resources	381	3,610
Housing and Community Safety	-	-
Local Planning and Environment	28	280
Strategy and Performance	-	-
Total	409	3,890

Proposed Savings Items

- 18 A number of savings items are also being proposed which can also be found in Appendix C and a summary by Advisory Committee is shown in the following table:

Advisory Committee	Annual Impact £000	10-year Budget Impact £000
Economic and Community Development	-	-
Finance and Resources	(301)	(1,990)
Housing and Community Safety	(85)	(670)
Local Planning and Environment	-	-
Strategy and Performance	-	-
Total	(386)	(2,660)

Financial Summary

- 19 It is increasingly difficult to produce an accurate forecast at this early stage due to the level of uncertainty, in particular for Government Support. The assumptions currently included take into account the latest information available but a number of assumptions may change before the final budget meeting in February 2015.
- 20 Since the 'Financial Prospects and Budget Strategy 2015/16 and Beyond' report was presented to Cabinet on 2 September 2014, no further information has been obtained concerning Government Support.

- 21 Interest receipts are currently being reviewed as we work with our treasury advisors, Capita Asset Services. Different scenarios are being modelled to see which option is the most viable and realistic. The outcome will be included in the report to Cabinet on 11 December 2014. The current assumption uses the current 3 month LIBID (London Inter-Bank Bid) rate increased in line with the Capita Bank Base Rate forecast. This results in increased interest receipts over the 10-year budget due to increased bank base rate forecasts compared to one year ago, and higher balances pending use in the property investment strategy.
- 22 The 10-year budget attached at Appendix E includes the changes in interest receipts and the growth and savings proposals put forward in this report.
- 23 It is proposed to put any remaining balance into the Financial Plan Reserve which would be able to fund year 11 (2025/26) 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.
- 24 Views of the Advisory Committees on the growth and savings items proposed together with any additional suggestions will be considered by Cabinet at its meeting on 11 December 2014.

Process and Timetable

- 25 This report is the second stage of the budget process as shown in the Budget Timetable (Appendix F).
- 26 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.

Current and future pressures are included in the Service Overviews and each Service Change Impact Assessment (SCIA) includes the likely impacts including a risk analysis.

Financial risks will be reviewed again when the Cabinet publishes its proposals for the annual budget.

Agenda Item 6

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 equality impact assessments have been completed for all service Change Impact Assessments (SCIAs) 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 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 (2025/26) and beyond.

Appendices

Appendix A – Service Overviews relating to this Advisory Committee.

Appendix B – Summary of the Council's agreed savings plan and growth items.

Appendix C – New growth and savings items proposed.

Appendix D - Service Change Impact Assessment forms (SCIAs) for the new growth and savings items relating to this Advisory Committee (if applicable).

Appendix E – 10-year budget.

Appendix F – Budget timetable.

Background Papers:

- a) Report to Council 18 February 2014 – Budget and Council Tax Setting 2014/15
- b) Report to Cabinet 11 September 2014 – Financial Prospects and Budget Strategy 2015/16 and Beyond
- c) Budget details and performance reports

Adrian Rowbotham
Chief Finance Officer

This page is intentionally left blank

Service	Service Area	Chief Officer
Policy, Performance and Equalities	Transformation & Strategy	Dr. Pav Ramewal

Service Overview (Please include service responsibilities and staff nos. as an FTE):

The Policy & Performance Service employs 2.6 FTE's, including the Head of Service. The Equalities Officer is employed by Tunbridge Wells Borough Council and works across three West Kent authorities.

The Policy & Performance team is responsible for the Council's performance management framework including Corporate planning, Service Planning, service reviews, performance indicators and performance improvement. The Policy element of the team is responsible for developing the Corporate Plan, scanning for and responding to new legislation and Government policy announcements and managing processes such as Community Rights. The Team also support Council projects and provide support to the development of the Council's financial strategy.

The West Kent Equalities Officer supports the Council is adhering to legislation and guidance as well as ensuring the Council continues to consider the impact of its decision making on groups with protected characteristics and improving access to services for all groups in the community.

Current and Future Pressures:

Future pressures on the team relate to the General and Local Elections in 2015 and supporting the organisation to develop strategies and future plans. The team will also face pressure in responding quickly and appropriately to new Government policies and legislation which are likely to follow the General Election. Any further reductions to local government funding that may follow in 2015 will also require the service to help identify financial strategies for the Council and support the ongoing review of services to encourage efficiencies and innovation in service delivery that generate savings.

2014/15 Budget	Gross	Income	Net (£'000)	Savings	Year	Amount
Corporate Management	995	-	995	Review of Team Tasks	2011/12	(35)
Performance Improvement	6	-	6	TWBC Contract Ends	2012/13	(15)
Equalities	18	-	18	Review of Policy, Performance and Communications Functions	2011/12 2012/13	(35) (50)

Service	Service Area			Chief Officer	
Communications	Transformation & Strategy			Dr. Pav Ramewal	
<p>Service Overview (Please include service responsibilities and staff nos. as an FTE):</p> <p>The Communications Team employs 2.2 FTE's, including the Communications & Consultation Manager.</p> <p>The Communications Team is responsible for the delivery of the Communication's Strategy which is adopted by Cabinet annually. The principal aim of the strategy is to effectively communicate activity against the Council promises and work undertaken to deliver the vision for the District. The main responsibilities of the Communications Team include management of the Council website; Production and editing of In Shape, the Council's resident magazine; Management of the Council's social media presence on Twitter, Facebook, Pinterest & Linked In; Media relations; Campaigns & marketing; and Internal communications, including management of the intranet.</p>					
<p>Current and Future Pressures:</p> <p>In a time of unprecedented financial pressure the Communications Team is there to support the Council in being transparent, to help it explain what service changes it is making and why and to contribute to the Council's long-term aspiration of becoming financially self-sufficient through the marketing of the Council's commercial services.</p>					
2014/15 Budget	Gross	Income	Net (£'000)	Savings (Since 2011/12):	
Consultation and Surveys	3	-	3	Covered in Policy, Performance and Equalities	
External Communications	221	(12)	212		

Service	Service Area			Chief Officer		
Customer Services	Corporate Support			Jim Carrington-West		
<p>Service Overview (Please include service responsibilities and staff nos. as an FTE): FTE 15.02</p> <p>The Customer Services team consists of 15.02 FTE, led by the Customer Services Manager.</p> <p>The team is responsible for:</p> <p>Answering customer enquiries across multiple channels (including phone, email, face to face, web) and aiming to resolve 80% of enquiries at first point of contact. This is achieved through close liaison with other service areas. Customer improvements are delivered through transferring knowledge to Customer Service Assistants, ensuring access to back office systems and data and ensuring processes are as efficient as possible.</p> <p>Leading the Council’s Corporate Customer Care Standards.</p> <p>Managing the Council Corporate Complaints Procedure.</p> <p>Managing the operational relationship with Swanley Local Office, delivering a local Customer Service presence to residents in the northern part of the District.</p>						
<p>Current and Future Pressures:</p> <p>Future pressures on the team relate to a complete review of processes across many service areas. This will complement the implementation of a new Customer Relationship Management (CRM) system and a new corporate website in 2015 collectively aiming at improving customer experience and reducing complaints still further.</p>						
2014/15 Budget	Gross	Income	Net (£'000)	Savings		Amount (£'000)
Support- Contact Centre	417	-	417	Shared Service/Reduction in Service	2012/13	(40)
Reception (Local Offices)	56	-	56			

Service	Service Area			Chief Officer	
Human Resources	Corporate Support			Jim Carrington-West	
<p>Service Overview (Please include service responsibilities and staff nos. as an FTE): FTE: 6.81</p> <p>The HR team deals with all matters relating to the Council's employees. They are responsible for ensuring that process and policies are in place so that employee morale and motivation remain high and that all legal and statutory obligations are observed. The HR team ensure that the right calibre of employee is attracted to the Council through effective recruitment and induction processes and that employees are developed through informal and formal training to ensure a high level of employment satisfaction and performance. It is the responsibility of HR to ensure that matters relating to pay and conditions of employment are satisfactory and the benefits of working at SDC are communicated to staff. Staff wellbeing is a major focus of the HR team, and a full Occupational Health and Employee Assistance Programme is provided through HR as well as several 'ad hoc' well-being initiatives throughout the year.</p>					
<p>Current and Future Pressures:</p> <p>With continuing financial pressures on local government the HR team will need to play a major role in ensuring employee engagement, morale and productivity are maintained and improved. This will be independently verified by a re-accreditation of our current Investors in People Gold, Champion status in late 2015.</p>					
2014/15 Budget	Gross	Income	Net (£'000)	Savings	
Support- Human Resources	288	-	288	Corporate staffing savings covered, such as the review of Terms and Conditions, in Finance and Resources Advisory Committee.	
Admin Expenses – Human Resources	14	-	14		

Service	Service Area	Chief Officer
Democratic Services	Legal & Governance	Christine Nuttall
<p>Service Overview (Please include service responsibilities and staff nos. as an FTE): FTE: 5.95</p> <p>The team is responsible for the Governance of the authority. This includes all functions associated with how the Council is run according to the Constitution. The Team is responsible for putting into effect any required Constitutional changes as well as giving interpretation and advice of the Constitution to Members. The Team runs the Committee system for the authority, including the annual calendar of meetings. In addition, the team has to interpret new legislation that could effect the governance provisions of the organisation and often has to put into effect new legislative requirements.</p> <p>Another large part of the work that Democratic Service undertakes is managing Freedom of Information Requests and Data Protection.</p> <p>The team manages the Chairman’s Diary and promote the Chairman where ever possible. The Team often organises the ceremonial activities of the Council that take place throughout the municipal year, such as Annual Council.</p> <p>The Team manages Member inquires, the Member Complaint process and the administration of the Members Register of Interests for the District Council as well as making sure that a copy of the up to date register is published on the District Council’s website not only for District Council Members but for Members of the Parish and Town Councils within the District’s borders.</p> <p>The Team also administers the Member Allowance Scheme, verifying and signing off Member expenses.</p>		
<p>Current and Future Pressures:</p> <p>The Service Manager is currently on maternity leave with two full time members of staff within the section taking on additional responsibilities with one currently acting as the Service Manager and the other working as a full time Committee Clerk. An assistant was recruited on a fixed term contract to accommodate the lack of administrative resources available to the section following the acting up of the remaining two FTE’s.</p> <p>Other pressures include an increase in the number of Fol requests and exploring how these can be reduced by putting more information on our website. There are also new requirements in relation to Fol’s with changes needing to be made to our Publication Scheme and the introduction of Data Sets.</p> <p>Legislative changes can be made quickly without sufficient consultation, for example, The Openness of Local Government Bodies Regulations 2014 which has just introduced.</p>		

Other pressures include the need for the Constitution to be updated in line with legislative changes and changes that may take place in relation to a governance review. The transparency agenda creates pressures for the section in finding ways to implement the new transparency requirements that are coming on stream.

There is always the tendency for there to be an increase in the number of meetings that need to be covered.

2014/15 Budget	Gross	Income	Net (£'000)	Savings	Year	Amount (£'000)
Committee Admin	152	-	152	Reorganise to reduce service/ costs	2011/12	(17)
				Democratic Services Manager - Partnership Working	2011/12	(20)
				Legal and Democratic Share of Corporate Targets	2011/12 2012/13	(5) (10)

SCIA		Description	2011/12 £000	2012/13 £000	2013/14 £000	2014/15 £000	2015/16 £000	Later Years £000	Total £000
Year	No.								
		Economic and Community Development							
2014/15	2	Broadband and business growth (reversal of temporary growth item)						(80)	
2014/15	20	Building Control: Shared working with Tonbridge & Malling BC					(9)		
		Finance and Resources							
2011/12	62,63	Staff terms and conditions - savings agreed by Council 18/10/11					(117)	(979)	
2014/15	18	Corporate Projects (reversal of temporary growth item)						(60)	
2014/15	21	Customer Services: Channel shift programme						(20)	
		Housing and Community Safety							
2014/15	13	Housing efficiency review - Housing Initiatives (reversal of temporary savings item)					7		
		Local Planning and Environment							
2014/15	15	Planning: Use CIL funds for monitoring						(50)	
2014/15	16	Planning: Efficiency review					(35)		
		Total Savings	(2,984)	(841)	(314)	(479)	(154)	(1,049)	(4,618)
		Total Growth	371	45	50	327		(140)	793
		Net Savings	(2,613)	(796)	(264)	(152)	(154)	(1,189)	(3,825)

This page is intentionally left blank

New Growth and Savings Proposals

Appendix C

Growth		Description	Year	Ongoing	Annual Impact £000	10-year Budget Impact £000
SCIA Year	No.					
Economic and Community Development						
none						
Finance and Resources						
2015/16	1	Staffing: Employers National Insurance increase from April 2016 - implications due to change in legislation	2016/17	yes	200	1,800
2015/16	2	Estates Management: loss of income following previous sale of assets	2015/16	yes	48	480
2015/17	3	Estates Management: STAG - loss of maintenance income	2015/16	yes	14	140
2015/16	4	IT: Microsoft licence price increase	2015/16	yes	45	450
2015/16	5	IT: 'COCO' compliance additional costs	2015/16	yes	32	320
2015/16	6	Legal: income reduction	2015/16	yes	32	320
2015/16	7	Treasury Management: debit and credit card fees	2015/16	yes	10	100
Housing and Community Safety						
none						
Local Planning and Environment						
2015/16	8	Parks Rural: Timberden Farm - loss of rent when sold	2015/16	yes	28	280
Strategy and Performance						
none						
Total					409	3,890

Savings		Description	Year	Ongoing	£000	£000
SCIA Year	No.					
Economic and Community Development						
none						
Finance and Resources						
2015/16	9	Finance: Business Rates Discretionary Relief	2015/16	yes	(106)	(1,060)
2015/16	10	Finance: External audit fee reduction	2015/16	3 years	(30)	(90)
2015/16	11	Dartford BC partnerships: revised split of costs	2015/16	no	(90)	(90)
2015/16	12	Legal: efficiency savings to offset the income reduction	2015/16	yes	(32)	(320)
2015/16	13	Property: additional income from Argyle Road office rent	2015/16	yes	(18)	(180)
2015/16	14	Revenues: Council Tax court costs	2015/16	yes	(25)	(250)
Housing and Community Safety						
2015/16	15	Youth: Youth Development efficiency savings	2015/16	yes	(10)	(100)
2015/16	16	Community Safety: Project costs to be matched by ext. funding	2015/16	yes	(5)	(50)
2015/16	17	Housing Advice: Bed and breakfast reduction	2015/16	no	(10)	(10)
2015/16	18	Housing Advice: Private Sector Letting scheme	2015/16	no	(10)	(10)
2015/16	19	Housing Standards: Disabled Facility Grants	2015/16	yes	(50)	(500)
Local Planning and Environment						
none						
Strategy and Performance						
none						
Total					(386)	(2,660)

This page is intentionally left blank

SERVICE CHANGE IMPACT ASSESSMENT

There are no Service Change Impact Assessments (SCIAs) for this Advisory Committee.

This page is intentionally left blank

Ten Year Budget - Revenue

	Budget 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	Plan 2024/25
	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000
Expenditure											
Net Service Expenditure c/f	13,800	14,136	14,338	14,876	15,752	16,195	16,546	17,345	17,754	18,163	18,574
Inflation	488	533	551	518	714	567	596	409	409	411	409
Superannuation Fund deficit: actuarial increase	0	0	0	520	0	0	390	0	0	0	0
Net savings (approved in previous years)	(152)	(154)	(323)	(162)	(301)	(216)	(187)	0	0	0	0
New growth	0	209	200	0	0	0	0	0	0	0	0
New savings	0	(386)	110	0	30	0	0	0	0	0	0
Net Service Expenditure b/f	14,136	14,338	14,876	15,752	16,195	16,546	17,345	17,754	18,163	18,574	18,983
Financing Sources											
Government Support											
: Revenue Support Grant	(2,225)	(1,503)	(1,344)	(1,201)	(1,072)	(956)	(851)	(757)	(672)	(596)	(527)
: Retained Business Rates	(1,898)	(1,951)	(1,990)	(2,030)	(2,071)	(2,112)	(2,154)	(2,197)	(2,241)	(2,286)	(2,332)
New Homes Bonus	(1,389)	(1,802)	(2,215)	(1,329)	(1,329)	(1,329)	(1,329)	(1,329)	(1,329)	(1,329)	(1,329)
Council Tax	(9,011)	(9,244)	(9,577)	(9,921)	(10,277)	(10,646)	(11,028)	(11,423)	(11,831)	(12,254)	(12,692)
Interest Receipts	(244)	(262)	(449)	(675)	(643)	(612)	(574)	(530)	(485)	(439)	(393)
Contributions to/(from) Reserves	(192)	(183)	(183)	(303)	(303)	(303)	(303)	(303)	(129)	(129)	(585)
Total Financing	(14,959)	(14,945)	(15,758)	(15,459)	(15,695)	(15,958)	(16,239)	(16,539)	(16,687)	(17,033)	(17,858)
Budget Gap (surplus)/deficit	(823)	(607)	(882)	293	500	588	1,106	1,215	1,476	1,541	1,125
Contribution to/(from) Stabilisation Reserve	823	607	882	(293)	(500)	(588)	(1,106)	(1,215)	(1,476)	(1,541)	(1,125)
Unfunded Budget Gap (surplus)/deficit	0	0	0	0	0	0	0	0	0	0	0

Remaining balance / (shortfall) in Budget

Stabilisation reserve:	6,291	7,018	8,020	7,727	7,227	6,639	5,533	4,318	2,842	1,301	176
------------------------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-----

Assumptions	
Revenue Support Grant:	-32% in 15/16, -10% later years
Retained Business Rates:	2% all years
Council Tax:	1.99% in 15/16, 3% later years
Interest Receipts:	0.75% in 15/16, 1.2% in 16/17, 1.8% later years
Pay award:	1% in 15/16, 1.5% in 16/17 - 17/18, 2% later years
Other costs:	2.25% in all years
Income:	3.5% in all years

This page is intentionally left blank

2015/16 Budget Setting Timetable

	Date	Committee
Stage 1		
Financial Prospects and Budget Strategy 2015/16 and Beyond	2 September	Finance & Resources AC
	11 September	Cabinet
↓		
Stage 2		
Review of Service Plans and Service Change Impact Assessments (SCIAs)	7 October	Strategy & Performance AC
	8 October	Housing & Comm. Safety AC
	21 October	Economic & Comm. Dev. AC
	23 October	Local Planning & Env. AC
	11 November	Finance & Resources AC
↓		
Stage 3		
Budget Update (incl. Service Change Impact Assessments (SCIAs), feedback from Advisory Committees & Other Consultation)	11 December	Cabinet
↓		
Stage 4		
Budget Update (incl. Government Support information)	15 January	Cabinet
↓		
Stage 5		
Budget Update and further review of Service Change Impact Assessments (if required)	January	Advisory Committees
↓		
Stage 6		
Budget Setting Meeting (Recommendations to Council)	5 February	Cabinet
↓		
Stage 7		
Budget Setting Meeting (incl. Council Tax setting)	17 February	Council

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

This page is intentionally left blank

CUSTOMER EXPERIENCE PROJECT

Strategy and Performance Advisory Committee 7 October 2014

Report of Jim Carrington-West, Chief Officer Corporate Support

Status: For Information

Key Decision: No

This report supports the Key Aim of improving the key services we deliver to the public.

Portfolio Holder Cllr. Peter Fleming

Contact Officer(s) Amy Wilton x7280

Recommendation to Strategy and Performance Advisory Committee

That this report be noted

Background Information

- 1 The Customer Experience project is one of the Councils key corporate projects. Over the last 12 months the Customer Services Manager has represented the Council on the Kent Channel Migration group. The group is made up of 8 Kent authorities, including Sevenoaks District Council and has looked at a number of initiatives for channel migration. Through this work, Sevenoaks District Council has looked at improvements for the existing website for refuse collections and behavioural change methods for Revenues customers.
- 2 In parallel to this work, the Members Communications working group has also carried out some work on identifying improvements to the current website and expressed a need for change with the current website to accommodate far more online services, to provide an improved service to customers, 24/7. It is recognised that by enabling self service options for customers that are willing and able to do so, attention can be given to those customers who still require a more traditional service either face to face or over the telephone, during normal office hours.
- 3 Since attending this committee in June, the Customer Services Manager has written a brief for a new website covering technical requirements. This was circulated to the Members Communications working group and feedback from Members indicated that further work was required on the design and branding elements. Cllr. Miss Stack will give a presentation on how this work will progress at this committee meeting.
- 4 The Customer Service Manager will continue looking at self service options for processes and working with the appropriate service departments to progress these forward in the coming weeks.

Agenda Item 7

Key Implications

Financial

None.

Legal Implications and Risk Assessment Statement.

Equality Impacts

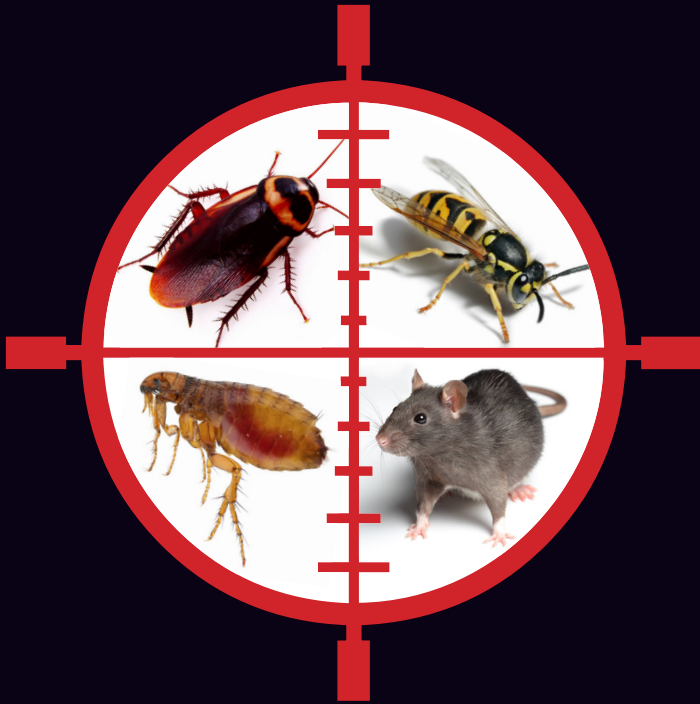
Consideration of impacts under the Public Sector Equality Duty:		
Question	Answer	Explanation / Evidence
a. Does the decision being made or recommended through this paper have potential to disadvantage or discriminate against different groups in the community?	No	Not applicable.
b. Does the decision 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?		

Background Papers:

None.

Jim Carrington-West
Chief Officer Corporate Support

Pest problems?



Call us to book your appointment!
01732 227000



Great value for you - bad news for pests!

Our experienced Pest Control team travel across Sevenoaks District and beyond.

Unlike most other providers we will return for multiple visits without charging any additional fees to get rid of the most persistent pests!

We can remove:

- Rats
- Wasps
- Mice
- Bedbugs
- Cockroaches
- Fleas
- Ants and much more!

Trusted, professional and affordable.



Business Card



Have you got pest problems?

Sevenoaks District Council's Pest Control Service

Commercial and residential

Call us on **01732 227000** to find out how we can get rid of your persistent pests!

We can tackle rats, wasps, mice, bedbugs, cockroaches, fleas, ants and much more!

This page is intentionally left blank

Join our Garden Waste Collection Service

Available throughout the Sevenoaks District

Page 3



Recycle your garden waste 🐛 Low Cost 🐛 Convenient kerbside collection



info: www.sevenoaks.gov.uk/gardenwaste
or tel: 01732 227000



Agenda Item 8

This page is intentionally left blank

Join our Garden Waste Collection Service

Available throughout the Sevenoaks District

Page 38



Recycle your garden waste



Low Cost



Convenient kerbside collection



info: www.sevenoaks.gov.uk/gardenwaste
or tel: 01732 227000



This page is intentionally left blank

Join our Garden Waste Collection Service

Available throughout the Sevenoaks District

Page 41



Recycle your garden waste  **Low Cost**  **Convenient kerbside collection**



info: www.sevenoaks.gov.uk/gardenwaste
or tel: 01732 227000



Agenda Item 8

This page is intentionally left blank



This page is intentionally left blank

CORPORATE PLAN PROGRESS

Strategy & Performance Advisory Committee – 7 October 2014

Report of	Chief Executive
Status:	For Consideration
Key Decision:	No

Portfolio Holder	Cllr. Peter Fleming
Contact Officer(s)	Lee Banks (Ext. 7161)

Recommendation to Strategy & Performance Advisory Committee:

Members note the progress being made in the delivery of promises set out in the Corporate Plan.

Reason for recommendation: To ensure that Members are aware of progress being made towards the promises set out within the Corporate Plan.

Introduction and Background

- 1 The Corporate Plan was adopted by Cabinet in November 2013. It sets out five promises to the community that the Council aim to make significant progress on by 2015. The Corporate Plan also explains the Council's emerging ambition to seek to become financially self sufficient in order to address the ongoing challenge in delivering services with decreasing levels of government funding.

Progress Update

- 2 The Corporate Plan sets out a series of actions against each of the five Council promises. In total 25 actions have been set. Furthermore there are four additional actions to help lead the organisations progress towards financial self sufficiency.
- 3 Set out at Appendix A to this report is Officers assessment of progress towards each of the actions. A commentary is provided as well as a red, amber or green indicator. Red indicates that no or insufficient progress is being made towards achievement of the action, amber that reasonable progress in being made but there is some risk to achievement and green signifies the action has been completed or good progress is being made.
- 4 The table of the following page summarises Officers measure of performance.

Agenda Item 9

	Performance
Red <i>No or insufficient progress</i>	0 (0%)
Amber <i>Reasonable progress, some risk to achievement</i>	3 (10%)
Green <i>Good progress or action completed</i>	26 (90%)

Other Options Considered and/or Rejected

5 None.

Key Implications

Financial

6 Progress towards delivery of promises set out in the Corporate Plan illustrates effective use of council resources. By striving to deliver initiatives that will enable the Council to move towards financial self-sufficiency will have a positive impact on financial plans.

7 In order to achieve some actions the Council may identify growth items within the budget setting process for 2015/16 to assist in realising longer term savings.

Legal Implications and Risk Assessment Statement.

8 There are no legal implications arising from this report.

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?	No	The report provides information on the performance of services in delivering actions. The way in which those services are delivered are subject to their own Equality Impact Assessments.
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		Not applicable.

Consideration of impacts under the Public Sector Equality Duty:		
Question	Answer	Explanation / Evidence
identified above?		

Conclusions

- 9 This report to Members summarises Officers assessment of progress being made towards the Promises and associated actions set out in the Corporate Plan. Good progress is being made in seeking to achieve 90% of the actions set out. There are three actions where progress is at a lesser rate and there is some risk to overall achievement. Members are recommended to note progress and comment on any further action required to support the delivery of the Corporate Plan promises.

Appendices

Appendix A – Performance Data



Background Papers:




None


**Dr Pav Ramewal
Chief Executive**

This page is intentionally left blank




Our Promise 1 – Providing Value for Money




We will...	Our progress...	Status
<p>Improve our website and make more services available online</p>	<p>The Council has continued to improve content on its current website, including the provision of a new and improved tool to help residents find their bin collection dates and the ability to search for planning applications from the homepage. A tab has also been added to the homepage to ensure residents can more quickly find the details of their local Councillors.</p> <p>Alongside this the Council has committed to purchase, develop and implement a new website that will enable it to deliver on its ambition for providing more services on line with an improved focus on the customer.</p> <p>Purchase of the new website should be completed in the coming months with the new site live in 2015.</p>	
<p>Move towards a paperless office, making us increasingly efficient</p>	<p>The Council has been working hard to reduce its use of paper. Since the project started in August 2013 it is estimated that the volume of excess paper removed from the building totals 0.75 million pages.</p> <p>In August 2014 the Council launched its electronic invoicing system. Known as 'Key it Once' all invoices received are scanned on receipt and distributed to colleagues across the organisation electronically for approval. This has drastically reduced the amount of paper circulated and held around the building and is improving the speed at which invoices are processed and paid.</p> <p>The process to introduce electronic document management systems (EDMS) to further services across the Council continues. EDMS systems will improve the efficiency of services and improve the Council's information management.</p>	



We will...	Our progress...	Status
Invest in land and buildings that can increase our income	<p>In July 2014 full Council approved the Investment Strategy. This document has set the criteria on which investments will be made and identified a sum of funding that can be used to invest in land and buildings that will generate returns in line with the approved Strategy.</p> <p>Work continues to identify suitable investment opportunities that will enable the Council to generate income.</p>	
Continue to investigate working in partnership and sharing our services with others	<p>In October 2014 the Sevenoaks District Council and Tonbridge & Malling Borough Council shared Building Control Service will commence.</p> <p>Shared services and Partnerships in Licensing, Revenues and Benefits, Audit and Anti-Fraud, Environmental Health continue to perform strongly and deliver significant savings and increased resilience to the Council.</p>	
Raise income from letting out vacant office space	<p>The Council currently generates rental income from sharing its office space with Kent Police, Moat Housing and Kent County Council.</p> <p>This provision has increased during the course of 2014, generating additional income.</p>	

We will...	Our progress...	Status
<p>Be prepared to borrow at low rates of interest to enable investments that generate good levels of return</p>	<p>The ability to borrow to fund Council investments has been approved in principle by full Council and will be considered on a case by case basis when opportunities are identified.</p> <p>The Council has submitted a planning application to develop a new car park at the site of the existing Buckhurst 2 car park in Sevenoaks town. To finance this project the Council will seek to borrow the necessary finance from the Public Works Loan Board at a relatively low rate of interest.</p> <p>The car park project has been identified to deliver a community benefit and will not generate an income return for the Council. It is forecast that all income raised from the new car park will be sufficient to meet loan repayments in addition to the costs of running and maintaining the car park.</p>	




Our Promise 2 – Keeping the District Safe


We will...	Our progress...	Status
<p>Tackle anti-social behaviour, including fly-tipping and graffiti</p>	<p>The District Council usually receives between 150 and 200 calls to the Anti-Social Behaviour Officer per year. This year to 17th September there have been 91 reports. There have been 24 referrals to the multi-agency Task Group, which is consistent with previous years. Our target is to achieve at least an 80% satisfaction rate on individual cases and to achieve an improvement in behaviour in 80% of cases referred to the Task Group. These targets have been consistently met or exceeded for the year to date.</p> <p>The number of fly-tipping incidents reported to the Council averaged 77 per month in 2013/14. To the end of July 2014 there has reduced to an average of 74 per month. Between April and June there was one successful prosecution of an individual fly tipping in the District. To deter fly-tipping and increase the likelihood of prosecution signage and cameras have been placed in targeted areas.</p> <p>We have received 7 reports of graffiti this financial year to date with 100% being cleaned. This is a reduction on last year when 25 reports were received in the same period and 100% cleaned.</p>	<p></p> <p></p> <p></p>

We will...	Our progress...	Status
Support victims of crime, domestic abuse and anti-social behaviour	A Domestic Abuse Action Plan is in place with actions that support victims. The Plan was 84% on target at the end of the first quarter. 26 victims were referred to the Domestic Abuse Volunteer Support Service. 75 higher risk victims are supported through Multi-Agency arrangements. The Community Safety Partnership has supported the Community Domestic Abuse Perpetrators' programme and the Freedom Programme, a programme for victims. The Community Safety Unit assesses risks to vulnerable victims of crime and anti-social behaviour on a case by case basis through a Risk Assessment process and puts in place necessary support.	
Work in partnership to assist the "Troubled Families" project in the District	Following difficulties with recruitment and retention of staff by the commissioned provider, almost all staff are now in place and engaging with families. We have exceeded our target for the number of families identified and 48% of families have been turned around in terms of meeting the improvements in attendance, reduction in crime and ASB and progress into work. At this stage, we calculate that we will be able to meet the target of 75% of families turned around by end of January 2015 provided there are no further provider difficulties and that we continue to make progress. We have just heard that Churches Together will shortly start their planned input to our programme which is a volunteering scheme for families on a step down basis.	
Deliver a low crime rate across the District	In the first quarter there were 1,327 crimes, a reduction of 94 crimes or 7% compared with the same period last year.	



We will...	Our progress...	Status
Tackle speeding vehicles and improve safety for all road users including pedestrians and cyclists	<p>Our objective is to involve communities in initiatives to address speeding and other safety issues. Speedwatch continues to operate. Speedwatch training for new volunteers was held in July.</p> <p>As part of Child Safety Week all speedwatch volunteers took information/advice to their communities to highlight road safety.</p>	
Work positively with young people to reduce bullying and help them feel safe	A campaign to promote E-safety among school children has taken place to increase safety and reduce the number of victims of e-bullying. This has included visits to schools and use of promotional publicity. A presentation regarding this work was given to County colleagues.	


Our Promise 3 – Collecting rubbish efficiently and effectively

We will...	Our progress...	Status
Continue to collect your rubbish and recycling each week	The Council continues to honour its commitment to collect both residual waste and certain dry recyclables every week. The Council has an exceptionally low level of missed collections, less than 10 in every 100,000 collections [0.01%], and where they are missed 94% are collected the next working day. The cost of waste collection equates to £47/household/year.	
Continue to replace our oldest refuse vehicles with new ones that are more efficient and better for the environment	There is a rolling programme of replacing refuse freighters after they have reached the end of their economic life. The new freighters are specific to individual collection needs, are more fuel efficient and create less harmful emissions.	
Seek ways to increase the amount of rubbish that is recycled and composted.	<p>The Council continues to promote the benefits of recycling and and composting and has recently been awarded £31,200 by the Kent Resource Partnership to raise awareness of the Council’s recycling schemes and encourage greater participation and increased capture rates of recyclable material.</p> <p>36.4% of all waste collected this year has been recycled or composted, which is an increase of 3.5% since last year.</p> <p>The Council has also seen strong growth in the number of residents using the garden waste service with 560 new households signed up this year. There are now almost 7900 compost permits issued throughout the District All garden waste collected is recycled in to compost.</p>	




<p>Increase the amount of your waste that is used to generate electricity</p>	<p>Currently the amount of residual waste that is used to generate electricity stands at over 80%. This is an increase on last year.</p>	
---	--	---




Our Promise 4 – Protecting the Green Belt

We will...	Our progress...	Status
<p>Review our Planning Service and seek to make the decision process as consistent and transparent as possible</p>	<p>Since September last year, we have been making changes in line with The Development Control Improvement Plan to ensure that the decision process is consistent and is as transparent as possible. In particular we have revised the weekly list, revised the pre-app weekly list, reviewed the language we use in reports and all correspondence to ensure it is understandable and free of jargon, updated validation guidance, reviewed performance indicators so they focus on quality as well as speed, reviewed the pre-app service and are revising our approach to planning enforcement which includes the preparation of a new enforcement plan.</p> <p>In addition to this officers are also attending appeals reviews, to ensure that that the decisions made on applications are appropriate and are in line with decisions made by the Planning Inspectorate. In particular this training has helped officers ensure that our interpretation of National Guidelines and our own policy is correct.</p> <p>We have also provided training to members in regard to development in the Green Belt, to help them understand the relevant policies and also to understand the implications of permitted development in regard to Development in the Green Belt to ensure that there a consistent approach to planning decisions whether the decision is delegated or made by the Planning Committee.</p>	
<p>Work with Town and Parish Councils that wish to adopt Neighbourhood Plans</p>	<p>The Council is currently working with ten Town and Parish Councils to assist with their adoption of Neighbourhood Plans, including the designation of six neighbourhood areas.</p> <p>It is anticipated that the first Neighbourhood Plans will be adopted in 2015/16 by Hextable and Ash-cum-Ridley Parishes and Edenbridge Town.</p>	



<p>Review our Statement of Community Involvement and clarify how people can get involved in shaping local planning policy</p>	<p>The Council updated its Statement of Community Involvement and it was subject to public consultation in summer 2014. It is anticipated that it will be adopted by the Council in November 2014.</p> <p>The Statement of Community Involvement details how the Council will engage with local people and organisations in the development planning process, both in planning policy and development management.</p> <p>An SCI was first adopted by the Council in 2006 and the updated version refreshes that document, to bring it up to date with current consultation methods, particularly in relation to electronic communication.</p>	
---	---	---

Our Promise 5 – Supporting and developing the local economy



We will...	Our progress...	Status
Bring a share of £5.5m of funding to Sevenoaks District to help current businesses with zero or low interest loans to grow their business	<p>Through the Escalate programme the Council has successfully bought its share of £5.5m of funding to support businesses looking to grow with zero or low interest loans.</p> <p>To date 2 loan applications totalling £300k have been approved and a further 6 projects are being progressed with a total value of approximately £600k. Further schemes are lower in the pipeline and the Council continues to promote the scheme across the District to ensure eligible businesses are able to access this opportunity.</p>	
Consider our own initiatives to bring broadband to parts of the District that major suppliers are unable to prioritise	<p>Cabinet considered a report in April 2014 setting out six options that the Council could take forward in seeking to bring improved broadband connection and speeds to the District.</p> <p>It was concluded that the most appropriate approach with the resources available is to assist local communities in taking advantage of the BDUK and RCBF rollout and continuing to develop the relationship with BT and assisting in delivery of the BDUK and RCBF projects. At the same time the Council will continue working with small network providers to encourage them to invest in the District.</p>	
Promote the District as an excellent place for businesses to locate and grow	<p>A District-wide prospectus has been produced and will be used to promote the District through land agents, websites and business support groups. Work is now commencing on a product to help promote Swanley as a business location and to raise the profile of the town.</p>	

We will...	Our progress...	Status
<p>Bring £450,000 of funding to the District to help local businesses improve their energy efficiency and reduce their overheads</p>	<p>From Housing Policy perspective there was a highly successful joint bid with DBC and called Warmer streets and this includes businesses. SDC has now identified which two streets for housing and location for the businesses which have to be near the boundary of DBC like Horton Kirby and South Darenth. There will be grant funding to increase energy efficiency with some funding from house owners and tenants. Workshops for businesses wishing to improve energy efficiency have also been run across the District.</p>	<p style="text-align: center;"></p>
<p>Develop a consistent programme of business support</p>	<p>£60,000 funding was achieved to set up access to free business support for the West Kent Business Support Programme. This includes free advice for home businesses, rural businesses and general advice for SMEs as well as workshops for groups of businesses.</p>	<p style="text-align: center;"></p>
<p>Continue to support tourism and the rural economy</p>	<p>Regarding the West Kent Leader programme we have submitted a bid for the next programme which has involved a lot of consultation and fact finding with a Business plan. We should know results in December 2014.</p> <p>The most recent data available (2011) showed that the annual value of tourism to the local economy was £232million, a 3.69% increase over 2009. The next figures will be available shortly. A new accommodation providers' forum has been set up with the District Council providing information about accommodation to enquirers through the Contact Centre and through electronic information in the reception. Visit Kent has advertised 39 accommodation providers and 74 events in the District and included Sevenoaks as a priority in two of its three magazines. The District has been featured in publications across the South East and has been advertised in Dutch, French and German publications and websites. The Sevenoaks destination website page receives 4,962 views.</p>	<p style="text-align: center;"></p>

Becoming financially self-sufficient

We will...	Our progress...	Status
<p>Improve efficiency and cost effectiveness of the services we provide by working in partnership with others, increasing income, reducing running costs and finding new ways of working with a dynamic approach to financial management.</p>	<p>The Council continues to work in shared services for Licensing, Environmental Health, Revenues and Benefits and Audit and Anti-Fraud. From October this year a shared Building Control Service will be launched with Tonbridge & Malling Borough Council. Shared Management arrangements also exist in CCTV and Parking</p> <p>Partnership working continues to be a strong feature of the Council's Housing Service and the Communities & Business section in areas such as Community Development, Community Safety and Health. Our partnership arrangement allow us to make best use of limited resources and in cases such as the HERO project allow the Council to generate an income to support the running of the service.</p> <p>The Council continues to make savings in its running costs. This has included exercises to become paper-less, introducing electronic invoicing through the Key It Once project and successfully introducing online forms for temporary event notices in the Licensing team.</p>	
<p>Buy and build new assets that help improve the way we provide services and at the same time generating a return on our investments. To support this strategy we will use our available reserves and take advantage of low interest long term borrowing.</p>	<p>The Council is making good progress towards the building of a new car park at the current Buckhurst 2 site in Sevenoaks. The project has been identified to meet a community need and will generate sufficient return to meet the costs of the build.</p> <p>An Investment Strategy was approved by Council in July 2014 and potential development opportunities are being considered.</p> <p>The formation of a Trading Company is currently being investigated by Officers with the aim of increasing the scope of opportunities to raise</p>	

	income from potential investments.	
--	------------------------------------	--

We will...	Our progress...	Status
Place an even greater emphasis on providing better customer service through channel shift and improved access to our services.	<p>Providing the very best levels of customer service continues to be a high priority for the Council. Opportunities to increase the ways in which customers can choose to do business with us, primarily through more web enabled services are being actively developed.</p> <p>The Licensing team have had considerable success from their introduction of online forms, and relatively small improvements to the website with improved information on rubbish and recycling collection times and faster access to planning applications is resulting in less telephone contact as residents are able to find information in ways that are more convenient to them.</p> <p>Options to provide an improved website, with even greater customer focus are being investigated and the results will be reported back to Members in due course.</p>	
Invest in attracting, generating and supporting business, particularly through the development of broadband across the District.		

This page is intentionally left blank

EQUALITIES UPDATE

Strategy and Performance Advisory Committee – 7 October 2014

Report of Chief Executive

Status: For Consideration

Key Decision: No

This report supports the Council’s promise to provide value for money.

Portfolio Holder Cllr. Fleming

Contact Officer(s) Lee Banks, Ext 7161, Sarah Lavallie, Ext 7224.

Recommendation to Strategy and Performance Advisory Committee:

Note progress against the Council’s equality aims and commitments.

Reason for recommendation: To maintain a strong record of ensuring our services are responsive to the needs of our residents and customers, whilst taking a proportionate response to implementing equalities legislation.

Introduction and Background

- 1 The West Kent Equality Partnership aims and commitments 2012-16 are within the Council’s Policy Framework and were approved by Cabinet on 8 March 2012.
- 2 The West Kent Equality Partnership was formed in 2010 between Sevenoaks District Council, Tonbridge and Malling Borough Council and Tunbridge Wells Borough Council. The work of the partnership enables each authority to maintain a strong record of ensuring its services are responsive to the needs of their residents and customers, whilst taking a proportionate response to implementing equalities legislation.
- 3 The Equality Act (2010) sets out a ‘Public Sector Equality Duty’ which requires public authorities to have ‘due regard’ to the need to eliminate discrimination, advance equality of opportunity, and foster good relations between different people when carrying out their day to day work – in shaping policy, in delivering services and in relation to their own employees. As part of the duty, the Council is required to prepare and publish one or more objectives and review these at least every four years. The West Kent Equality Partnership developed a joint response to the requirement to publish equality objectives which provides a framework for each authority to set its own action plan and review progress annually. Sevenoaks District Council develops an action plan each year based on assessments carried out by services.

Agenda Item 10

Equalities Update

- 4 The West Kent Equality Partnership's Aims and Commitments 2012-2016 set out our commitments as a community leader, as a service provider and as an employer across the three local authorities. This report highlights Sevenoaks District Council's progress against these commitments.
- 5 Examples of progress in 2013-14 include providing better access to polling stations, providing housing information in an accessible format for people with learning disabilities and maintaining a low gender pay gap between male and female employees at 0.3%.
- 6 However, the review of the Council's commitments also highlighted a lack of provision of accessible off-road cycling routes in the District, a slight increase in reports of hate crime and a decrease in the numbers of people with a disability attending health initiatives.
- 7 Examples of initiatives which commenced in 2013-14 and will continue into 2014-15 include improving the provision of access to information (relating to parking and tourist attractions, for example) and to identify the housing needs for residents with learning disabilities.
- 8 To assist with delivering these initiatives it is proposed that the Council further strengthens its approach by:
 - working with the Sevenoaks District Access Group to develop priorities
 - taking a more evidence based approach to assist with targeting scarce resources
 - developing our action plan into a set of outcome focused equality objectives for the authority which focus on the biggest equality challenges and where we can achieve the greatest impact, as determined by our current evidence base.
- 9 Set out at Appendix A to this report is the Council's annual report of progress against its Equalities Commitments. Members are asked to consider the report, note the progress being made and highlight any further areas where they believe the Council should be seeking to improve equality in the delivery of its services.

Other Options Considered and/or Rejected

- 10 None.

Key Implications

Financial

Understanding the needs of people with protected characteristics under the Equality Act (2010) will assist the Council in allocating resources to areas or services where it is considered to be a greater priority.

Legal Implications and Risk Assessment Statement.

This report provides an update against our duties under the Equality Act 2010.

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?	N/A	This report presents a review of the Council's progress to eliminate discrimination and promote equality of opportunity as a community leader, service provider and employer.
b. Does the decision being made or recommended through this paper have the potential to promote equality of opportunity?	N/A	
c. What steps can be taken to mitigate, reduce, avoid or minimise the impacts identified above?		

Conclusions

This report highlights the work that has been undertaken to ensure we comply with the Equality Act 2010 but also ensure our services meet with and are responsive to the needs of our residents and visitors.

Appendices

Appendix A – Progress against our equality aims and commitments in 2013-14.

Background Papers:

West Kent Equality Partnership Aims and Commitments – Report to Cabinet 8 March 2012.

<http://cds.sevenoaks.gov.uk/ieListDocuments.aspx?CId=120&MId=116&Ver=4>

Dr. Pav Ramewal
Chief Executive

This page is intentionally left blank

Appendix 1 - Progress against our equality aims and commitments in 2013-14



As a Community Leader

We will make sure our events and activities are open to all and raise awareness

Action	Progress
Provide inclusive cycling initiatives.	Five local sky rides were attended by 66 people. Over 80 new cycle stands have been installed across the District with KCC allocated funding. Unfortunately, there is currently no provision for accessible off-road cycling routes within the District.

We will record, monitor and respond to ‘hate incidents’

Action	Progress
We will consider any actions we need to take in response to the recommendations from the Equality and Human Rights Commission’s inquiry into disability harassment, ‘Hidden in Plain Sight’.	We have continued to promote the Hate Crime Line. There were 52 hate crimes in 2013-14, an increase from 45 in 2012-13. Incidents related to race (34), disability (7), sexual orientation (6), religion or belief (4), and transgender (1).

Other actions we will take as a community leader

Action	Progress
Make sure partners to the Sevenoaks District Community Plan are signed up to equality commitments and that regular monitoring, to pick up barriers to services or equalities related issues, takes place.	A sub-group and action plan has been created to address barriers for young people accessing training, skills and employment in the District.
Look at our Grants Guidelines to make sure the scheme positively impacts on those in greatest need.	Grants have been approved for a mental health volunteer/supporter project, sports club for young people and people with disabilities, voluntary transport service supporting elderly residents and people with disabilities, support for people with Dementia and support services for women and men experiencing domestic abuse.

Action	Progress
<p>Improve access to health services by offering initiatives in the community.</p>	<p>The age profile of residents attending initiatives has changed over the last two years as a result of targeted initiatives being run for younger people and older people. In 2013-14 the majority of attendees were aged 45-74. There has been a decrease of 9% in the number of residents with a disability attending programmes. There have been no changes to the programmes that could directly explain this. 75 residents have subscribed to the free Air Alert Service available to anyone who suffers from a respiratory condition, including COPD or asthma.</p>

As a Service Provider

We will improve the way we give information

Action	Progress
<p>Identify measures for improving the way we give information for people with learning disabilities.</p>	<p>The housing team has produced an easy read guide to housing options and using Kent Homechoice.</p>

We will identify and deal with physical barriers to our services

Action	Progress
<p>Respond to the following recommendations from the audit of the district as a tourist destination:</p>	
<p>Bollards on pedestrian routes may need a reflective band to help identify them, in line with Inclusive Mobility advice from the Department for Transport.</p>	<p>KCC have indicated that no funding is available to complete this work.</p>
<p>Keep "A" Board locations under review to ensure they do not pose a difficulty for pedestrians.</p>	<p>This is monitored by KCC Highways.</p>
<p>To explore the possibility of working with the Avenues Group to provide accessibility information for shops.</p>	<p>To be raised with the Access Group to discuss as a possible future project to assess accessibility within shops in Sevenoaks town.</p>
<p>Review SDC webpages to provide a one-stop-shop for potential visitors to the area covering accessible car parking, transport links, WC locations, accommodation, attractions, and restaurants.</p>	<p>SDC are working with Visit Kent to develop a new dedicated Sevenoaks District tourism micro-site. We are also exploring options for a new Sevenoaks District App to make visitor information easier to access.</p>

Action	Progress
Provide information about the location of accessible on-street parking bays on the Council website.	This has been delayed due to difficulties with IT systems.
Improve the accessibility of the electoral process by keeping polling places under review, providing translations where there is an identified need and raising the profile of the electoral process with young people.	We have carried out a full polling place review. We have changed two venues and will change another venue in 2015 to give better access for voters. Polish translations available at the annual canvass were well received by a number of residents. Voter registration forms continue to highlight the need for details of 16/17 year olds to be included and we have joined the campaign to get information on 16/17 year olds from the education authorities.
Investigate provision of a supported housing scheme for people with learning disabilities.	We have gathered information about housing needs. A second consultation is currently looking at existing schemes and what we can learn from them. KCC are looking at housing needs for people with learning disabilities on a kent wide basis.

We will find ways to adapt our services and direct people more easily between services within resource limitations

No actions were identified for 2013-14.

Other actions we will take as a service provider

Action	Progress
Monitor the impact of the housing allocations scheme	The new Sevenoaks District Housing Register Policy came into effect in June 2013. The number of applicants on the register has reduced to 29% of the number on the old register. We will work with West Kent Housing Association to identify whether those removed from the register have been removed due to now being assessed as adequately housed or whether they do not meet the criteria of the new register. We will continue to monitor the number of applicants on the register and the number of those housed by client group.
Continue to meet the housing needs of people with disabilities.	As above.

Action	Progress
Continue to reduce homelessness and use of temporary accommodation for young people.	KCC have earmarked funding for this as a priority. Site selection remains an issue. Our housing duty to under 18s has been removed since this action was put in the place and social services now deal with cases. Young people are still in housing need and we remain committed to delivering this action.
Review and continue to collate telephone surveys of people contacting the housing service.	Response rates are good and satisfaction is high. We will introduce monitoring of demographics in 2014 to ensure there are no differences in satisfaction between protected characteristics.
Review the Black and Minority Ethnic Housing Strategy	Work will commence in November / December 2014 with a view to developing a strategy by March 2015.
Review the administration for Disabled Facilities Grants (DFG) and Housing Renewal Policy, following DFG's being brought back in house.	To be reviewed in December 2014. 81 grants were approved in 2013-14.
Continue to develop a local approach to Gypsy and Traveller site provision.	A Gypsy, Traveller and Travelling Showpeople Accommodation Assessment identified a need for 72 pitches over the period 2012-2026. A draft Gypsy and Traveller Plan, representing the first stage of the process looking at potential sites and inviting stakeholders to comment, was approved for consultation in April 2014. The proposed process for preparation of a Gypsy and Traveller Site Provision Plan will take place over a period due to complete in December 2015.
Continue to make sure all residents who wish to be involved in the preparation of Development Plan Documents can express their views.	The Allocations and Development Management Plan underwent public examination in March 2014 and the Inspectors report is expected Summer 2014.

As an Employer

We will establish the extent and nature of any issues about equal pay

Action	Progress
We will continue to monitor the gender pay gap.	<p>Sevenoaks District Council has completed a gender pay gap analysis, which has revealed no issues of concern.</p> <p>The Council has a near equal split of male and female employees (53% / 47%). The data shows that the full-time pay gap is 1.8% and the part-time pay gap is 2.2%, with the salary or full time equivalent salary paid to females being slightly higher than that paid to males.</p> <p>However, due to the proportions of male and female staff in each of the full time and part time categories the overall gender pay gap closes to 0.3%, in favour of male employees. This is a marginal increase of 0.1% from the previous year.</p>

Page 23

Other actions we will take as an employer

actions were identified for 2013-14.

This page is intentionally left blank

Strategy & Performance Advisory Committee Work Plan 2014/15

7 October 2014	2 December 2014	3 March 2015	Summer 2015
Update on Corporate plan Communication Members Working Group - Update Equalities Update Customer Experience Update Sevenoaks Switching – Update Budget: Service Reviews and Service Change Impact Assessments (SCIAS)	Communication Members Working Group – Update Customer Experience Update Business Transformation		Performance Indicators & Targets for 2015/16 Annual Complaint Monitoring 2014/15

This page is intentionally left blank