

11 October 2016 at 7.00 pm

Conference Room, Argyle Road, Sevenoaks
Despatched: 03.10.16



Economic & Community Development Advisory Committee

Membership:

Chairman, Cllr. Hogarth; Vice-Chairman, Cllr. Maskell
Cllrs. Abraham, Barnes, Mrs. Bosley, Dr. Canet, Esler, Krogdahl, Lake, McGarvey,
Pearsall and Scott

Agenda

	Pages	Contact
Apologies for Absence		
1. Minutes To agree the Minutes of the meeting of the Committee held on 13 June 2016, as a correct record	(Pages 1 - 4)	
2. Declarations of Interest Any interests not already registered		
3. Actions from Previous Meeting (if any)		
4. Update from Portfolio Holder		Councillor Hogarth
5. Referrals from Cabinet or the Audit Committee (if any)		
6. Economic Development Strategy Update Report	(Pages 5 - 20)	Emily Haswell Tel: 01732 227261
7. Budget 2017/18: Service Dashboards and Service Change Impact Assessments (SCIAS)	(Pages 21 - 42)	Adrian Rowbotham Tel: 01732 227153
8. Work Plan	(Pages 43 - 44)	

EXEMPT INFORMATION

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.

If you wish to obtain further factual information on any of the agenda items listed above, please contact the named officer prior to the day of the meeting. Should you need this agenda or any of the reports in a different format, or have any other queries concerning this agenda or the meeting please contact Democratic Services on 01732 227000 or democratic.services@sevenoaks.gov.uk.

ECONOMIC & COMMUNITY DEVELOPMENT ADVISORY COMMITTEE

Minutes of the meeting held on 13 June 2016 commencing at 7.00 pm

Present: Cllr. Hogarth (Chairman)

Cllr. Maskell (Vice Chairman)

Cllrs. Abraham, Dr. Canet, Esler, Krogdahl, Lake, Maskell, McGarvey and Scott

Apologies for absence were received from Cllrs. Barnes, Mrs. Bosley and Pearsall

Cllr. Eyre was also present.

1. Appointment of Chairman

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

(Cllr. Hogarth in the Chair)

2. Appointment of Vice Chairman

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

3. Minutes

Resolved: That the minutes of the meeting held on 11 February 2016, be approved and signed by the Chairman as a correct record.

4. Declarations of Interest

No additional declarations of interest were made.

CHANGE IN AGENDA ITEM ORDER

With the agreement of Committee, the Chairman brought forward consideration of agenda items 9 and 8 (Minutes 5 and 6 respectively).

5. Community Safety Annual Report

The Community Safety Manager presented a report which looked at the work of the Community Safety Partnership from April 2015 - March 2016, taking into account

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all aspects of the Partnership reflecting on crime trends, and Community Safety Unit (CSU) and successes. Members also received a presentation.

The Chairman advised that there were individual ward related statistics and encouraged Members to seek them from the Community Safety Manager.

Resolved: That the report be noted.

6. Policing over the past year- Presentation by Chief Inspector Roscoe Walford

The Chairman welcomed Chief Inspector Roscoe Walford Members from whom Members' received a presentation.

Members took the opportunity to ask questions. In response, CI Walford advised that he did not believe the District was too lax in its licensing hours; if there were a major firearm incident local Officers would be first to the scene with Firearms Officers there within 25/30 minutes; and more consideration was being given to giving PCSOs more powers, however this was problematical as they were not Police Offices and any new powers would require more training. A Member commented that there was a perception that there was no point in reporting crimes such as driving whilst on a mobile phone, therefore reported crime statistics would go down. The Chief inspector advised that they could only prioritise with the resources they had and added that the community needed to be engaged to help prevent opportunities for crime. With regards to speed check feedback he would be tasking his new Inspector to take this on. Also in response to questions he reported that Cyber Crime was a big issue and there would be more investment in online fraud investigation and there would be more education and awareness campaigns.

In challenging and rapidly changing times he was asked what the greatest progress and job satisfaction had been so far, to which he responded - working smarter, new processes and generally the staff motivation was to 'catch the bad guys'. Staff wanted to do the best they could for their area and do the right thing. He was proud that Sevenoaks had the lowest recorded anti social behaviour in the county and relatively low crime levels.

The Chairman thanked CI Walford on behalf of the Committee for attending and extended thanks to him and all his staff for the work they did.

7. Actions from Previous Meeting

The actions were noted.

Members commented on the information provided by the Sevenoaks District Accommodation Forum.

In relation to Action 2 the Vice Chairman added that it was about addressing the skills gap and enabling businesses to strive and thrive. Data had been gathered and the next step was to start developing a strategy for closing the gap. The issue was trying to marry up the large proportion of young people who had less than

level 1 education, and businesses finding themselves with a skills shortage and unable to recruit. Local training providers were not necessarily providing the necessary training needs so the project would be investigating other providers.

8. Update from Portfolio Holder

The Portfolio Holder and Chairman, reported that he had recently held a 'Tourism breakfast', a successful networking event. One fresh idea arising from it was investigating turning Taxi drivers into local tourism ambassadors.

He reported that he had visited a SupaJam Education Music and Media project in Swanley, which was being carried out in an unused building at the Orchard Academy. It was unique to the District, a partnership between an independent business and Officers, offered to seriously disadvantaged people who were engaged through music and encouraged to create business plans etc which therefore motivated them to improve their basic numeracy and literacy skills.

He advised that since taking up the Portfolio he had had themes to his approach starting with 'support, enable, get out of the way', followed by 'what's the scale of your ambition' and 'before and after'. These were cumulative and he was now introducing a new one 'looking outward' which would be looking at encouraging schemes such as the Supajam one.

He further welcomed Cllr. McGarvey as a new Deputy Portfolio Holder and thanked Cllr Abraham for his previous work as Deputy and congratulated him on his new position as Vice Chairman of the Council.

9. Referrals from Cabinet or the Audit Committee

There were none.

10. Emergency Plan Update

The Head of Parking and Surveying presented a report which report provided an update on current Emergency Planning practises and procedures. The Council has statutory responsibilities under the Civil Contingencies Act 2004 as a Category 1 responder, along with the 'Blue Light' emergency services, Kent County Council, the Environment Agency and the NHS. The District Council's main responsibilities are to provide humanitarian assistance during any event or evacuation, immediate care and longer term housing needs whilst aiding recovery, and throughout any event assisting with multi agency response, sharing information and mutual aid.

In response to a question, as to whether there was a specific out of hours contact protocol, Members were advised that they should just ring the main switchboard which was manned out of hours by the CCTV Control Room.

Resolved: That the report be noted.

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11. Business Continuity Update

The Head of Parking and Surveying presented a report which provided an update on current Business Continuity practises and procedures.

Resolved: That the report be noted.

12. Work Plan

The work plan was noted.

THE MEETING WAS CONCLUDED AT 9.03 PM

CHAIRMAN

ECONOMIC DEVELOPMENT STRATEGY UPDATE REPORT

Economic and Community Development Advisory Committee - 11 October 2016

Report of Lesley Bowles - Chief Officer for Communities and Business

Status: For Consideration

Key Decision: No

This report supports the Key Aim of: Supporting and developing the Local economy from the Corporate Plan and supporting the Dynamic and Sustainable economy priorities in the Community Plan.

Portfolio Holder Cllr. Roderick Hogarth

Contact Officer Emily Haswell, Economic Development Officer, Ext. 7261

Recommendation to Economic and Community Development Advisory Committee: To be updated on progress with delivery of the Economic Development Strategy and its associated action plan.

Reason for recommendation:

Good progress with delivery of the strategy and associated action plan has been made and the majority of actions remain on target for delivery during the lifetime of the strategy. The Economic Development Strategy is important to maintain and enhance the Sevenoaks District economy.

Introduction and Background

- 1 The Economic Development Strategy sets out an extensive action plan to be delivered in conjunction with partner organisations. The majority of actions are expected to be completed by the end of 2018, however it is recognised that this strategy has a number of ongoing activities and will need to evolve to fit economic conditions and external changes during the strategy lifetime.
- 2 The Economic Development Strategy is a broad ranging document with challenging targets, some of which are influenced by external factors, Sevenoaks District performs well with low unemployment, 0.8% claiming out of work benefits (NOMIS 2016) high numbers of Micro businesses 90.3% (0-9 employees) (NOMIS 2015) and a high percentage of people working from home. The recent Economic Needs Study helps to set out both current strong sectors and predicts future trends for the local economy and will therefore inform future development.

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3 Strategic Objective 1 - Inward Investment.

Much of this target is on track to deliver results within the strategy lifetime. Areas of risk are around the change in permitted development rights leaving a decrease in employment space. Whilst this is outside of our control, the evidence base for the new local plan includes an Economic Needs Study which has been completed with Economic Development input and future employment land projections will take into account the impact of permitted development on employment land availability.

4 Strategic Objective 2 - Skills and Support

The Economic Development team is delivering a wide range of business support programmes and working with partners to continue to ensure that Sevenoaks District Businesses have the support they need to prosper and grow. The new West Kent business support programme commences on 1st October offering business planning support. Additional business support activities are planned for Small Business Saturday and for Social Saturday. The Real Business newsletter continues to be successful with an increased readership each month. The next phase of activity will be around planning jobs and Careers events and initiatives for young people. Team Around Your Business is performing well and assisting a greater number of businesses.

5 Strategic Objective 3 - Transport and Infrastructure

We continue to work closely with Kent County Council broadband delivery team to ensure that Sevenoaks is well connected, further meetings to take place in the near future to identify areas not covered by the Phase 2 BDUK Roll out. There are some targets where the actions are not realistically going to be achieved within the strategy lifetime due to factors outside of our control. Kent County Council have included possible future investment in transport projects for Sevenoaks District in the Local Transport Plan 4.

6 Strategic Objective 4 - Energy and Sustainability

A successful series of STEM (Steps to Environmental Management) workshops have been delivered to businesses, further work is to be done to ensure that the better relationship with businesses developed as part of Strategic Objective 2 can assist to market additional future advice and training in this area.

7 Strategic Objective 5 - Places for Growth and Improvement

As part of the development of a new local plan, Economic Development is working closely with planning officers to ensure the future economy is supported and are jointly reviewing and recommissioning a number of key documents and studies. The Swanley and Hextable Master Vision is currently

in its second phase of consultation, the Economic Development Team is working closely to ensure local businesses are engaged in this process.

8 Strategic Objective 6 - Rural Economy

Funding for rural businesses is currently available through the LEADER programme, West Kent Partnership are offering additional business support for businesses wishing to apply for this scheme. An event for local food producers is planned for early 2017

9 Strategic Objective 7 - Tourism

The delivery of Tourism has recently become part of the Economic Development and Property Team and continues to be on target to complete actions during the strategy lifetime. Further business events are planned for the forthcoming year and options for a Destination Management Plan are being considered.

- 10 The first 18 months of strategy delivery have ensured that the vast majority of actions are well on track for completion within the strategy lifetime, and the work of Economic Development continues to expand to fulfil the objectives of providing support to local businesses and therefore supporting economic prosperity in the District.

Financial

There are no financial implications for the delivery of the strategy which is resourced through Economic Development budget and by working in partnership with other organisations.

Legal Implications and Risk Assessment Statement.

There are no legal implications for delivery of the Economic Development Strategy Action Plan.

Equality Assessment

The decisions recommended through this paper have a remote or low relevance to the substance of the Equality Act. There is no perceived impact on end users.

Conclusions

The ECDAC is to be advised that the delivery of the Economic Development Strategy Action Plan is on target and work will continue to ensure that the majority of actions are achieved. The committee is asked to note that the activity of the Economic Development Team will continue to adapt to meet needs and it should be recognised that the strategy is an evolving document. This involves extensive work with partner organisations and from officers across a number of departments with

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Economic Development providing co-ordination and professional support where required.

Appendices

Appendix A - Economic Development Strategy
Report - September 2016

Background Papers:

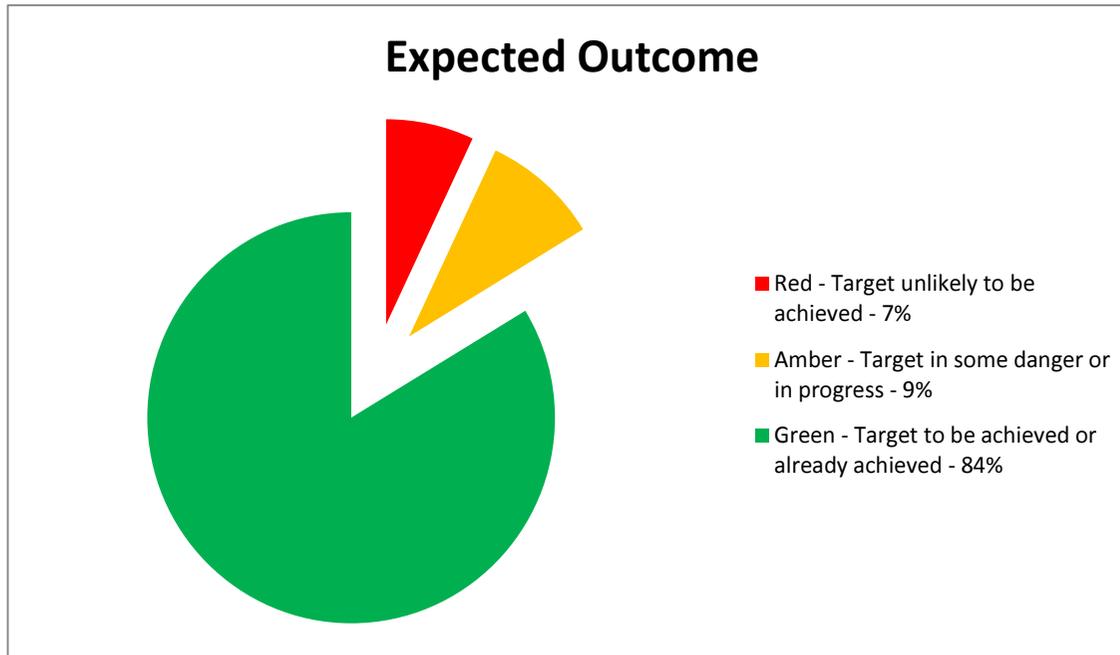
[Economic Development Strategy](#)

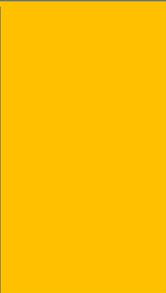
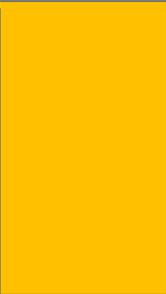
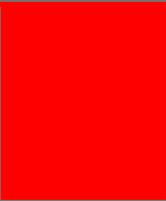
Lesley Bowles
Chief Officer for Community and Business

Economic Development Strategy Report - September 2016



The Economic Development Strategy has been in place since early 2015 with proposed completion date for the majority of actions as 2018, this report therefore looks at the first 18 months or half of the strategy term and assesses progress to date. The strategy and action plan were designed to be an evolving document and as such there will be some actions and priorities which have changed emphasis.



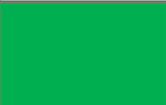
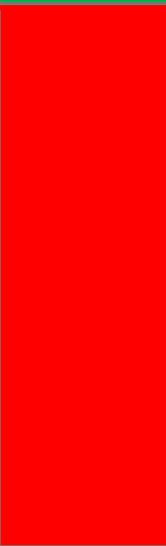
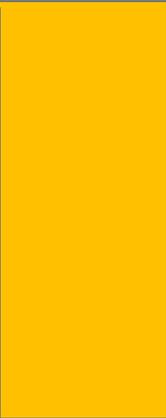
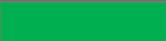
Code	Target	Action	Status	Update	Notes	Direction of travel
ECON 1.1A	Increase the number of businesses locating or setting up in Sevenoaks District over the plan period	Market Sevenoaks District as a place to invest and grow		Continue to increase availability of Team Around Your Business support and knowledge of how Economic Development Team can assist businesses. Development of an inward investment magazine for Sevenoaks to outline opportunities.		
ECON 1.1B	Increase in commercial space	Market Sevenoaks District as a place to invest and grow		Proactively working with planning colleagues to ensure the new Local Plan allows for increased commercial space and employment land		
ECON 1.2A	At least 70% A1 frontage within Primary Frontage of Sevenoaks Town Centre	Encourage viable and vibrant town centres through a range of partnerships		The Authority Monitoring Report (AMR) 2014/15 states that 71% of primary frontage within Sevenoaks Town was in A1 Use. Town centre monitoring will be conducted in September 2016 to monitor this target. An update will be provided in the next quarter.		
ECON 1.2B	At least 45% of A1 frontage within primary frontage of Edenbridge town centre	Encourage viable and vibrant town centres through a range of partnerships		The Authority Monitoring Report (AMR) 2014/15 states that 51% of primary frontage within Edenbridge town centre was in A1 Use. Town centre monitoring will be conducted in September 2016 to monitor this target. An update will be provided in the next quarter.		
ECON 1.3A	Measure the change in employment floor space in non allocated sites through the	Maintain and protect employment land and commercial premises		The latest published Authority Monitoring Report covers the period 1st April 2014 to 31st March 2015. During this period there was a net loss of 20,628 sq m employment floorspace in non allocated sites prior to the adoption of the Allocations and Development	These targets are at risk due to permitted development rights allowing change of use from office to residential which provides a threat	

Code	Target	Action	Status	Update	Notes	Direction of travel
				Management Plan. Figures for the period 1st April 2015 to 31st March 2016 will be published early 2017.	to supply of employment floor space in the District. The Evidence base for the new local plan will include consideration of positive allocations to allow for the loss of space caused by Permitted development rights	
ECON 1.3B	No loss of employment allocations and major developed employment sites in the green belt	Maintain and protect employment land and commercial premises		The latest published Authority Monitoring Report covers the period 1st April 2014 to 31st March 2015. During this period there was a net loss of 842 sq m employment floorspace on Employment Allocation Sites. There were no changes to the Major Developed Employment Sites in the Green Belt. Figures for the period 1st April 2015 to 31st March 2016 will be published early 2017		
ECON 1.4A	Regular meetings held with QinetiQ	Work with QinetiQ to develop an engineering cluster and training objectives		Meetings are being undertaken on a quarterly basis with all parties.		
ECON 1.4B	Feasibility study for training opportunities produced as part of plans to redevelop Fort Halstead	Work with QinetiQ to develop an engineering cluster and training objectives		Altus have been appointed to develop a strategy for business development at Fort Halstead which will include training & business start up opportunities.		
ECON 2.1A	Number of businesses accessing 1:1 support	Enable businesses to access support, advice and finance		Between April 15 and August 16 at least 33 Sevenoaks businesses received 1:1 support. This figure may be higher but not all the reporting from that period was broken down by District.		
ECON 2.1C	Increase the amount of LEP funding obtained	Enable businesses to access support, advice and finance		2 bids have been submitted from SELEP to Government. Fort Halstead: £1.5 million and Swanley: £1.9 million.		
ECON 2.1D	Amount of European funding leveraged into the	Enable businesses to access support, advice and finance		The LEADER programme is an EU funded programme with the current programme		

Code	Target	Action	Status	Update	Notes	Direction of travel
	district increased			funding being from this financial year. Recent indication that the regional growth funding will be available again soon.		
ECON 2.2A	Reduce the number of NEETs in line with targets set by Early Help and Prevention Services (Kelsi)	Improve the skills and employability of residents in the district		<p>The Supporting Young People into Employment Group has been working alongside Sevenoaks District Economic Development to look at ways we can reduce NEETs in the District</p> <p>2 undergraduate students have completed a 3 week project providing research around mapping NEETs in the District and identifying employer needs to inform future work on supporting young people and apprenticeships.</p> <p>In addition, we are planning to look at a mobile jobs/skills fair.</p>		
ECON 2.2B	Reduce the number of JSA claimants	Improve the skills and employability of residents in the district		<p>The Supporting Young People into Employment Group has been working alongside Sevenoaks District Economic Development to look at ways we can reduce NEETs in the District</p> <p>2 undergraduate students have completed a 3 week project providing research around mapping NEETs in the District and identifying employer needs to inform future work on supporting young people and apprenticeships.</p> <p>In addition, we are planning to look at a mobile jobs/skills fair</p>		
ECON 2.3	Businesses are satisfied with contact with the District Council.	Set up the 'team around the business' - soft landing for new or expanding businesses		The Economic Development team continues to regularly attend networking events and meet with businesses sharing information on		

Code	Target	Action	Status	Update	Notes	Direction of travel
	Information channels are clear and the number of businesses accessing the Real Business newsletter increases			support and advice we offer. The RealBusiness newsletter distribution list has increased to 742 subscribers as of the August. Content for realBusiness features a local business per month and provides information on the latest grants and events. The ED team continue to promote the Team Around Your Business support offered.		
ECON 2.4	A single point of contact is established for business support and funding	Single point of access for funding and business support		The Economic Development team continues to provide a single point of contact for business support and funding information by making regular contact with other SDC departments to ensure businesses benefit from the support provided through working together.		
ECON 3.1	Increase the number of communities accessing superfast broadband	Ensure the district has broadband, mobile telephone and other 21st Century connectivity		Working with the team at Kent County Council and BT to ensure that Sevenoaks residents and businesses are benefitting from the BDUK roll out. Planning is currently underway for coverage of the phase 2 programme which it is hoped will extend to cover some of the harder to reach areas in the District.	Once further information on the programme is understood there will need to be consideration of the areas not reached.	
ECON 3.1A	Improvements to Swanley Rail Station and making it Oyster Card ready	Inclusion of Swanley in Transport for London's travel zone and making it Oyster card ready, and make improvements to the rail station		Continuing talks between SDC/KCC/Southeastern/Network Rail on how the scheme will progress. Feasibility study (GRIP 1-3) has been completed following meetings with SDC Members and Officers, and the Town Council. Given the progress of the Swanley & Hextable Masterplan and the potential to move the station, an update will be provided in the next quarter.		

Code	Target	Action	Status	Update	Notes	Direction of travel
				Oyster was introduced to Swanley Station in March 2016 (Zone 8).		
ECON 3.1B	Inclusion of Swanley in Transport for London's travel zone	Inclusion of Swanley in Transport for London's travel zone and making it Oyster card ready, and make improvements to the rail station		Oyster began operating in March 2016 (Zone 8). Request from Members to question TfL's decision to designate Swanley as Zone 8 rather than Zone 6/7. A letter will be sent to TfL in due course.	ED action outstanding	
ECON 3.2A	Improvements to Bat and Ball rail station	Investigate the inclusion of Bat and Ball in transport for London's Travel zone and improvements to the rail station		Inclusion of stations in the London travel zone is dependent on TfL's bid for rail devolution and takeover of the Southeastern Metro services. It is unlikely that Bat & Ball and Eynsford stations will be included as they are operated by Thameslink (whose franchise runs until 2021).		
ECON 3.2B	Investigate the inclusion of Bat and Ball and Eynsford train stations in the Transport for London's travel zone	Investigate the inclusion of Bat and Ball in transport for London's Travel zone and improvements to the rail station		Inclusion of stations in the London travel zone is dependent on TfL's bid for rail devolution and takeover of the Southeastern Metro services. It is unlikely that Bat & Ball and Eynsford stations will be included as they are operated by Thameslink (whose franchise runs until 2021).	This target is not likely to be achieved by the end of the Strategy, this is not within our ability to control.	
ECON 3.4A	Buckhurst 2 decked car park is built	Support efforts to improve car parking in the district		Bradbourne car park development is progressing well for completion by April 2017. There are currently no developed plans for Buckhurst.	There has been a shift in emphasis on this target as Bradbourne Car Park is progressing but there are currently no developed plans for Buckhurst.	

Code	Target	Action	Status	Update	Notes	Direction of travel
ECON 3.4B	The expansion of the Darenth car park is successfully delivered	Support efforts to improve car parking in the district		This has been completed.	Action Complete	
ECON 3.5A	Increase the amount of funding for transport infrastructure	Support efforts to ease congestion in Sevenoaks and Swanley and improve integration of public transport		<p>The Kent and Medway Growth and Infrastructure Framework (KMGIF) was produced by KCC in September 2015. The document highlights the funding deficits in transport and infrastructure funding at county and borough/district levels.</p> <p>KCC is currently consulting on its Local Transport Plan 4 (LTP4) until the end of October 2016. SDC will be providing a response.</p> <p>Funding for transport improvements is proving challenging with cuts in KCC's budget. Additional funding sources will have to be sought (i.e. LEP, DfT, SDC's Community Infrastructure Levy).</p>	This target is in danger of not being completed by the end of the strategy term this is subject to consultation with KCC.	
ECON 3.5B	Proportion of housing supply in the major settlements (Sevenoaks, Swanley and Edenbridge) - LDF indicator	Support efforts to ease congestion in Sevenoaks and Swanley and improve integration of public transport		<p>The Authority Monitoring Report (AMR) 2014/15 states that:</p> <ul style="list-style-type: none"> • 53% of the outstanding housing supply is predicted to be within Sevenoaks Urban Area or Swanley. • 66% of the outstanding housing supply is predicted to be within Sevenoaks Urban Area, Swanley or Edenbridge. <p>Housing monitoring is currently being completed and an update will most likely be issued in March 2017.</p>		
ECON	The number of businesses	Ensure areas are sufficiently		From April 15 there has been 11 applications		

Code	Target	Action	Status	Update	Notes	Direction of travel
3.6A	accessing support for flood prevention measures	protected from extreme weather and flooding		for the flood prevention measures with 9 being successful. This programme has been completed.		
ECON 3.6B	Rural areas reporting improvements to mobile phone signal coverage	Ensure areas are sufficiently protected from extreme weather and flooding		Continue to work with Kent County Council on delivery of broadband coverage, it is hoped that the improvements in broadband will allow better connectivity in general, no specific plans for increasing mobile coverage.		
ECON 4.1A	Successful planning permissions for renewable energy schemes in the District	Ensure that businesses are able to access training and funding opportunities to become more energy efficient		In the annual Authority Monitoring Report monitored is the Large Scale Renewable, Decentralised and Combined Heat and Power Schemes installed by capacity and type. In 2014/15 there were 5 applications, these included ground mounted photo voltaic panels, free standing solar panels and a Biomass plant room.		
ECON 4.1B	Increase the number of businesses taking up energy efficiency measures (annual survey)	Ensure that businesses are able to access training and funding opportunities to become more energy efficient		Successful series of STEM workshops have been delivered to businesses. Consideration to be given of future training programmes to provide further support.		
ECON 4.2	Charge points are installed and the number of charging points increased	Install charge points for electric vehicles in the district		Plans are in place to include electric charge points in the new Bradbourne Car Park Development.		
ECON 5.1	Funding identified for places for growth and employment	Improve and redevelop places for growth and employment in the district		Funding bids have been made to SELEP to invest in delivering 1100 jobs at Fort Halstead and regeneration in Swanley. Property Investment Strategy has delivered new commercial floor space at Suffolk House, Sevenoaks.		
ECON 6.1B	Enhance the rural economy through the West Kent Leader fund by: jobs created, Jobs safeguarded,	Enhance and improve the rural economy		The first LEADER projects are only just coming through. During this period 1 Sevenoaks business has been approved for funding and 2.5 jobs will be delivered over 3	It is expected that there may be some further information about the future of LEADER funding	

Code	Target	Action	Status	Update	Notes	Direction of travel
	start ups, Business expansion			years.	in the autumn statement	
ECON 6.1C	Explore other opportunities to lever in funding / investment	Enhance and improve the rural economy		The West Kent area has delivered 640 hours of business support split pretty evenly across the 3 districts, under a programme delivered Oct 15 - June 16 and has made representations to KCC for a proportion of Growth Hub Funds to be retained to support successful local delivery.		
ECON 6.1D	The number of rural and home based businesses taking up business support services increased	Enhance and improve the rural economy		From Oct 16 a new WK programme of support will be delivered and quarterly breakdown of SDC businesses receiving support will be produced - the majority of these will be home based or rural businesses as this is where the support is being focussed.		
ECON 6.1E	Set up regular rural stakeholder meetings	Enhance and improve the rural economy		The West Kent LEADER Local Action Group meets every 6 weeks.		
ECON 6.2	Set up rural skills and rural work accommodation workshops	Establish rural sector skills pathways		Rural business support has been provided as part of the West Kent Business support programme in order to prepare rural businesses to apply for West Kent Leader programme		
ECON 6.3	Developing campaign and case studies and key messages disseminated	Showcase food produced in Sevenoaks		Working with produced in Kent to develop an event for local food producers in early 2017		
ECON 7.1A	Increase number of users for a district tourism web portal	Work with local businesses to market the district as a place to work, live, travel and stay		Year to date figures for visitors to http://www.visitsevenoaksdistrict.co.uk amounted to 7,688 (as per Q4 report by Visit Kent - Jan to Mar 2016) since the site went live in May 2015. The original target was 5,000 visitors in the first year which shows a 53% increase.		

Code	Target	Action	Status	Update	Notes	Direction of travel
ECON 7.1B	Provide at least two sector specific workshops and one networking event	Work with local businesses to market the district as a place to work, live, travel and stay		<p>A Tourism Networking breakfast was held on 19/05/2016 for the Districts major tourism attractions.</p> <p>A follow up B&B workshop is intended to take place in Autumn 2016 and is currently in the planning stages.</p> <p>Arrangements are currently being made for a Produced in Kent workshop which is due to take place in early 2017.</p>		
ECON 7.2A	Sustain the number of bedrooms provided by tourist accommodation providers	Help facilitate growth in the tourism industry		<p>A hotel study was undertaken in 2015 which identified the need for an increase in accommodation across the district. An increase has been seen mainly in the B&B provision, there are now 18 B&Bs operating in the District.</p> <p>SDC work closely with Sevenoaks District Accommodation forum (SDAF), to support the District's B&B providers. SDAF meetings are held regularly throughout the year and any actions/updates arising from these meetings are raised with SDC who respond accordingly.</p>		
ECON 7.2B	Increase the number of providers of hotel accommodation	Help facilitate growth in the tourism industry		<p>The Council has approved an investment in the development of a new hotel in Sevenoaks. Terms are agreed with a leading operator and a planning application will be decided in the coming weeks. A new operator has taken over the Royal Oak Sevenoaks and is investing in its transformation.</p> <p>Hotel provision at the Fort Halstead site has outline planning permission in place.</p>		

Code	Target	Action	Status	Update	Notes	Direction of travel
ECON 7.3A	Destination Management Plan (DMP) produced	Co-ordinate partnership working to develop long term destination management plans to enhance the districts offer as a key tourism destination in Kent		A concept paper is currently being produced to consider the development of a DMP, alongside alternative methodologies to ensure the most efficient and effective use of resources.		
ECON 7.3B	Partnership meeting coordinated to take actions within the DMP	Co-ordinate partnership working to develop long term destination management plans to enhance the districts offer as a key tourism destination in Kent		A concept paper is currently being produced to consider the development of a DMP, alongside alternative methodologies to ensure the most efficient and effective use of resources.		
ECON 7.4	Deliver 4 training workshops a year	Support existing accommodation providers and attractions through training and knowledge sharing		<p>A Tourism Networking breakfast was held on 19/05/2016 for the Districts major tourism attractions.</p> <p>A follow up B&B workshop is intended to take place in Autumn 2016 and is currently in the planning stages.</p> <p>Arrangements are currently being made for a Produced in Kent workshop which is due to take place in early 2017.</p>		

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BUDGET 2017/18: SERVICE DASHBOARDS AND SERVICE CHANGE IMPACT ASSESSMENTS (SCIAS)

Economic and Community Development Advisory Committee - 11 October 2016

Report of Chief Finance Officer

Status: For Decision

Also considered by: Planning Advisory Committee - 22 September 2016

Housing and Health Advisory Committee - 4 October 2016

Policy and Performance Advisory Committee - 6 October 2016

Legal and Democratic Services Advisory Committee - 18 October 2016

Direct and Trading Advisory Committee - 1 November 2016

Finance Advisory Committee - 15 November 2016

Key Decision: No

Executive Summary: This report sets out updates to the 2017/18 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 2017/18.

Informed by the latest information from Government and discussions with Cabinet, it is proposed that the Council continues to set a revenue budget which assumes no funding from Government through the Revenue Support Grant or New Homes Bonus. This will result in the Council continuing to be financially self-sufficient as set out in its Corporate Plan.

To achieve this aim and to ensure a balanced budget position over the next 10 year period, whilst also increasing the Council's ability to be sustainable beyond that time, a savings requirement of £100,000 per annum is currently included.

Portfolio Holder Cllr. Searles

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 D applicable to this Advisory Committee.
- (b) Advise Cabinet with further suggestions for growth and savings applicable to this 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.

Introduction and Background

- 1 The Council's financial strategy over the past twelve 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.
- 3 Using the data sources available to the Council, this report sets out a budget over the 10-year period but recognises that it is likely that more accurate data will become available in future months and current assumptions may need to be updated.
- 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 remains financially self-sufficient by having a balanced economy and a financial strategy that is focused on local solutions. These solutions include:

- continuing to deliver financial savings and service efficiencies;
 - growing the council tax and business rate base; and
 - generating more 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 21 February 2017.
- 7 The 'Financial Prospects and Budget Strategy 2017/18 and Beyond' report has been presented to Cabinet to start the budget setting process for 2017/18.
- 8 This report presents members with the following documents relating to the budget for 2017/18:
- Service Dashboards relating to this Advisory Committee (Appendix A);
 - 2016/17 Budget by Service 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 relating to this Advisory Committee (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 (Appendix G).

Financial Self-Sufficiency

- 9 The Council's Corporate Plan, introduced in 2013, set out an ambition for the Council to become financially self-sufficient which was achieved in 2016/17. This means that the Council no longer requires direct funding from Government, through Revenue Support Grant or New Homes Bonus, to deliver its services.
- 10 This approach was adopted in response to the financial challenges the Country is faced with in bringing its public spending down to ensure it is able to live within its means. In practice this has seen Government funding to local authorities dramatically reduced since 2010/11 with Sevenoaks District Council expecting to receive no Revenue Support Grant from 2017/8.

Agenda Item 7

- 11 The decision to become financially self-sufficient is intended to give the Council greater control over its services, reducing the potential for decision making to be influenced by the level of funding provided by government to local authorities.
- 12 The Council's decision to seek to become financially self-sufficient was subject to scrutiny by the Local Government Associations Peer Challenge of the District Council during December 2013. In their closing letter to the Council they concluded that they 'fully support that aspiration and given the existing and anticipated squeeze upon public finances this makes much sense'.
- 13 With the Council expecting to receive no Revenue Support Grant from 2017/18 and New Homes Bonus expected to reduce from 2018/19, this approach remains appropriate. The attached 10-year budget assumes no Revenue Support Grant or New Homes Bonus. Any funding received from these sources will be put into the Financial Plan Reserve which can be used to support the 10-year budget by funding invest to save initiatives and supporting the Property Investment Strategy. One of the aims of the Property Investment Strategy is to achieve returns of 6%; therefore using funding for this purpose will result in additional year on year income that is not impacted by Government decisions.
- 14 Cabinet are keen to remain financially self-sufficient and be ahead of the game. This will allow this Council to move ahead in the knowledge that this council has the financial resources to provide the services that the district's residents want into the future.

Service Dashboards

- 15 The intention of service dashboards is 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.
- 16 The Service Dashboards cover a summary of the services provided, objectives, achievements and opportunities, challenges and risks and performance.
- 17 Appendix A contains the Service Dashboards for those services directly relevant to this Advisory Committee and Appendix B contains the budget for those services.

Savings Plan

- 18 Appendix C 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.
- 19 The savings plan requires a total of £6 million to be saved between 2011/12 and 2017/18 which is an average saving of nearly £900,000 per annum. In

the thirteen years from 2005/06, over £10m of savings will then have been made.

- 20 The 10-year budget attached shows a net saving or additional income requirement of £100,000 per annum to deliver a long term sustainable budget.

Proposed Growth and Savings Items

- 21 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 2017/18 and Beyond' report considered by Cabinet on 15 September 2016.
- 22 A number of growth and savings items will be proposed at the seven Advisory Committees with the aim of achieving the £100,000 mentioned above. The £100,000 does not necessarily have to all be achieved in 2017/18 but the impact is required to be £1m (i.e. £100,000 x 10 years) over the 10-year budget period.
- 23 A list of the proposed growth and savings items relating to this Advisory Committee are listed in Appendix D.
- 24 Service Change Impact Assessments (SCIAs) contain further details for all proposed growth and savings items. SCIAs applicable to this Advisory Committee can be found in Appendix E.

Financial Summary

- 25 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 2017.
- 26 The 10-year budget attached at Appendix E includes the changes that were included in the 'Financial Prospects and Budget Strategy 2017/18 and Beyond' report and an additional small change regarding savings previously agreed.

Role of the Advisory Committees

- 27 Members' budget training sessions were held on 14 and 20 September 2016.
- 28 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 1 December 2016.
- 29 To assist the Advisory Committees in making additional suggestions, Members will be asked for their thoughts on the following points and will be requested to write their comments on post-it notes and put on the relevant board:
 - Growth ideas for services within the terms of reference of this Advisory Committee.

Agenda Item 7

- Savings ideas for services within the terms of reference of this Advisory Committee.

30 Officers will summarise the answers before the Committee decides on suggestions to be recommended to Cabinet.

Process and Timetable

31 This report is the second stage of the budget process as shown in the Budget Timetable (Appendix G).

32 It is possible that Advisory Committees may have to re-address service budgets in January if significant changes have taken place 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.

Challenges and risks are included in the Service Dashboards 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.

Equality Assessment

Members are reminded of the requirement, under the Public Sector Equality Duty (section 149 of the Equality Act 2010) to have due regard to (i) eliminate unlawful discrimination, harassment and victimisation and other conduct prohibited by the Equality Act 2010, (ii) advance equality of opportunity between people from different groups, and (iii) foster good relations between people from different groups.

Individual equality impact assessments have been completed for all Service Change Impact Assessments (SCIAs) to ensure the decision making process is fair and transparent.

Conclusions

The Strategic Financial and Business Planning process has ensured that the Council follows a logical and well considered process and approach in dealing with the many difficult financial challenges which it has faced. The 10-year budget has further improved this process and helped to ensure that the Council is well placed in dealing with more immediate and longer-term financial challenges.

By becoming financially self-sufficient at an early stage, this Council has become much more in control of its own destiny as the Property Investment Strategy should provide a much more stable income stream than the reducing direct government funding streams.

The attached 10-year budget shows that this Council can continue to be financially stable going into the future with a level of assurance that any council would aspire to.

This budget process will once again be a major financial challenge for a Council that already provides value for money services to a high standard. In making any budget proposals, Members will need to consider the impact on service quality and staff well-being, to ensure that these proposals lead to an achievable 10-year budget that supports the Council's aspirations for customer-focused services.

Members' consideration and scrutiny of the relevant services is an essential and key element in the business and financial planning process. If the net total of growth and savings proposals identified by the Advisory Committees and approved by Cabinet does not reach the £100,000 savings target, additional savings will be required that may result in service changes, to ensure a balanced budget position.

Appendices

Appendix A - Service Dashboards relating to this Advisory Committee.

Appendix B - 2016/17 Budget by Service relating to this Advisory Committee.

Appendix C - Summary of the Council's agreed savings plan and growth items.

Appendix D - New growth and savings items proposed relating to this Advisory Committee.

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

Appendix F - 10-year budget.

Appendix G - Budget timetable.

Agenda Item 7

Background Papers:

[Report to Council 16 February 2016 - Budget and Council Tax Setting 2016/17](#)

[Report to Cabinet 15 September 2016 - Financial Prospects and Budget Strategy 2017/18 and Beyond](#)

**Adrian Rowbotham
Chief Finance Officer**

The services we provide
 Economic development, regeneration, town centres, tourism, West Kent Partnership, West Kent Leader Programme, community grants, community plan, community safety, youth and parishes

Objectives

- Working with partners to improve the District by delivering actions in the Community Plan and the Community Safety Action Plan
- Supporting and developing the local economy through the Economic Development Action Plan, the West Kent Partnership and Leader Programme and our work with tourism providers
- Increasing the number of tourism visits in the District, the number of overnight stays and number of rooms in the District
- Working with and providing grants to voluntary and community groups to support projects that benefit the residents of the District

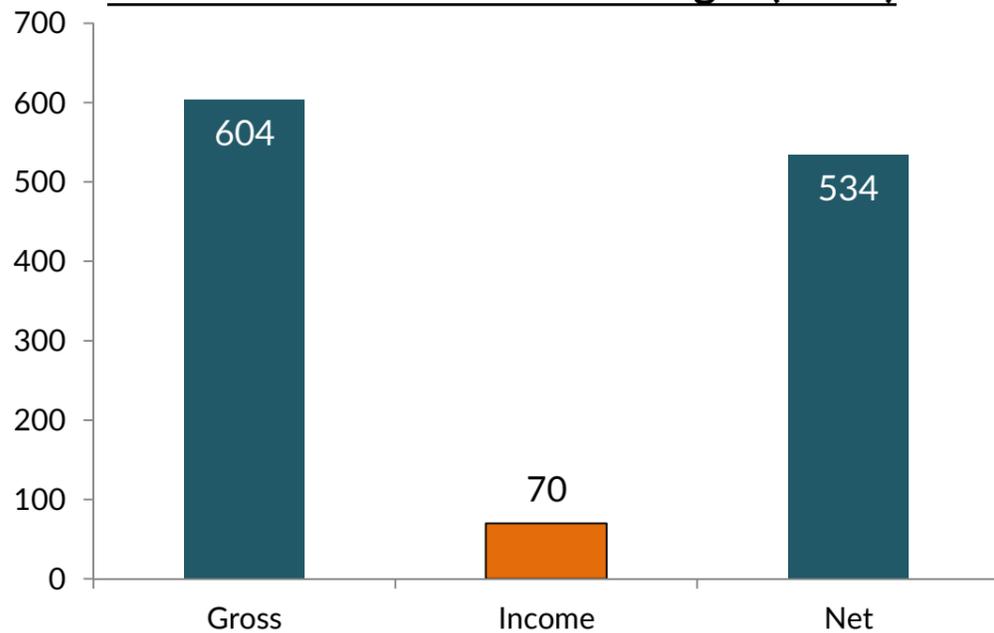
Achievements & Opportunities

- Acquisition of Swanley Working Men's Club and planning consent for Meeting Point to assist regeneration of Swanley Town Centre
- Securing £2.2m of funding, available to West Kent rural businesses, through the Leader Programme
- Actions in the current Community Plan on target
- Low crime rate, reductions in Anti-Social Behaviour and graffiti and compliance with safeguarding duty
- Tourist economy valued at £168m, with £127m generated from day visits (and increasing) and £41m from staying visitors (and decreasing)

Challenges & Risks

- Delivering the Economic Development Strategy and the regeneration of Swanley & New Ash Green
- Development of a Tourism Destination Management Plan and increasing the number of visitors staying in the District
- Delivering on Members' and the community's priorities as identified through the Community Plan consultation
- Continuing to build a strong economy despite loss of employment land and premises
- Maintaining a low crime rate

Communities & Business Budget (£000)



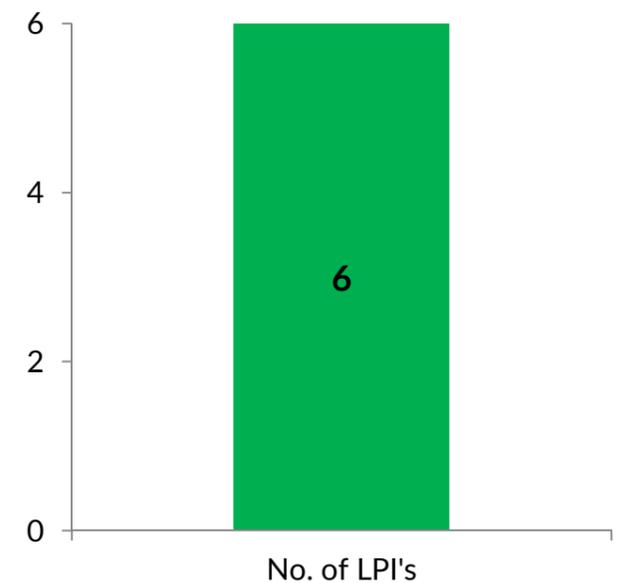
Service contribution

- Statutory service (5 padlock icons)
- Income generating (1 coin icon, 4 money bag icons)
- Working in partnership (5 speech bubble icons)

Corporate priorities

- Self sufficiency ✓
- Value for Money ✓
- Safe district ✓
- Collect rubbish effectively ✗
- Green Belt ✗
- Local Economy ✓

Performance



Advisory Committee responsibilities

Business continuity and emergency planning

Objectives

- As a category 1 responder to provide humanitarian assistance and mutual aid in an emergency planning situation
- To ensure a robust and tested business continuity plan is in place to re-establish District Council services in the event of an incident

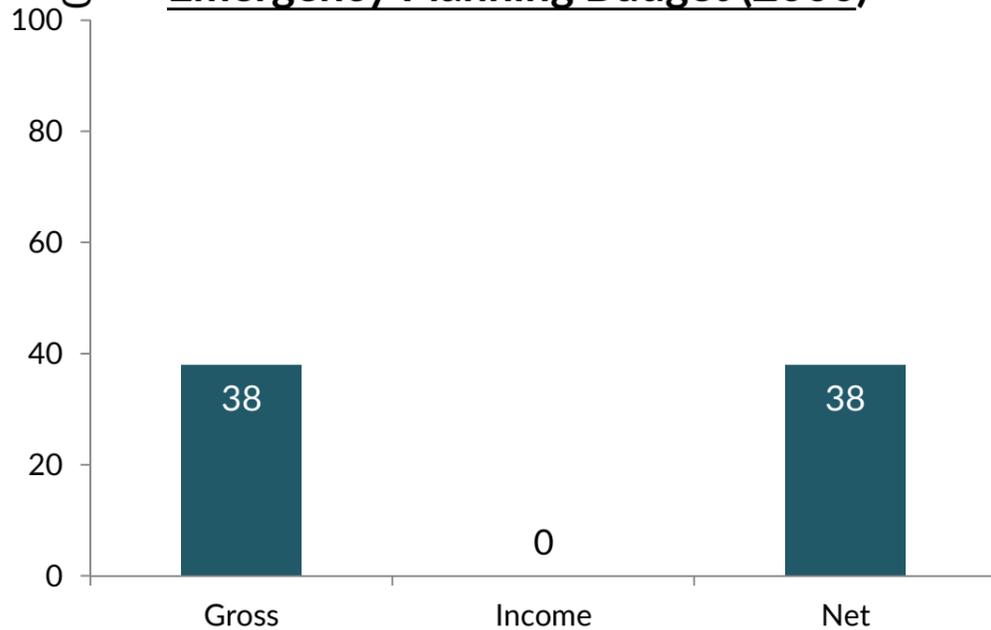
Achievements & Opportunities

- Emergency plan reviewed, revised and tested
- Business continuity plan reviewed, revised and tested
- Flood resilience plans agreed with many Town & Parish Councils located along the Eden, Darent and the Medway
- Embedding emergency plans and business continuity practices across the organisations

Challenges & Risks

- Local resilience on emergency planning
- Exercising and testing of emergency planning and business continuity plans
- Readiness of winter weather preparations
- Recovery response

Emergency Planning Budget (£000)



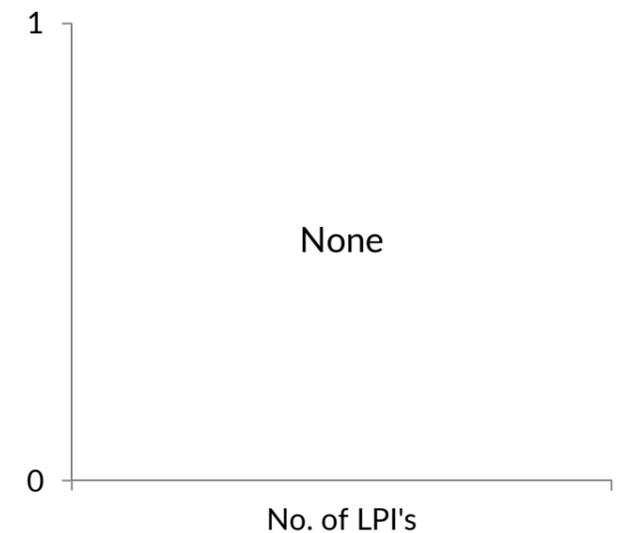
Service contribution

- Statutory service
- Income generating
- Working in partnership

Corporate priorities

- Self sufficiency ✗
- Value for Money ✓
- Safe district ✓
- Collect rubbish effectively ✗
- Green Belt ✗
- Local Economy ✓

Performance



Economic and Community Development Advisory Committee: 2016/17 Budget by Service

Revenue		2016/17 Expenditure	2016/17 Income	2016/17 Net
Chief Officer	Description	£'000	£'000	£'000
Communities and Business	Administrative Expenses - Communities & Business	15	0	15
Communities and Business	Community Development Service Provisions	0	(5)	(5)
Communities and Business	Community Safety	178	0	178
Communities and Business	Dunton Green Projects - s106	35	(35)	0
Communities and Business	Economic Development	51	0	51
Communities and Business	Grants to Organisations	185	0	185
Communities and Business	The Community Plan	50	0	50
Communities and Business	Tourism	32	0	32
Communities and Business	West Kent Partnership	30	(30)	0
Communities and Business	Youth	28	0	28
Env & Op Svs	Civil Protection	38	0	38
		642	(70)	572

Capital		2016/17 Expenditure
Chief Officer	Description	£'000
		0

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Summary of the Council's Agreed Savings and Growth Items

Appendix C

SCIA		Description	2011/12 £000	2012/13 £000	2013/14 £000	2014/15 £000	2015/16 £000	2016/17 £000	2017/18 £000	Later Years £000	Total £000
Year	No.										
Direct and Trading Advisory Committee											
2016/17	8	Playgrounds: Reduction in asset maintenance (reversal of temporary saving item)								7	
2016/17	9	Public Conveniences: Reduction in asset maintenance (reversal of temporary saving item)								8	
Economic and Community Development Advisory Committee											
2014/15	2	Economic Development & Property Team - SCIA originally called 'Broadband and business growth' (reversal of temporary growth item)								(30)	
Finance Advisory Committee											
2011/12	62,63	Staff terms and conditions - savings agreed by Council 18/10/11							(162)	(674)	
2015/16	10	External Audit fee reduction (reversal of temporary saving item)								30	
Housing and Health Advisory Committee											
No savings or growth agreed from 2017/18 onwards											
Legal and Democratic Services Advisory Committee											
No savings or growth agreed from 2017/18 onwards											
Planning Advisory Committee											
No savings or growth agreed from 2017/18 onwards											
Policy and Performance Advisory Committee											
2016/17	1	Ec. Dev. & Property: Staffing levels made permanent							28	30	
Total Savings			(2,984)	(841)	(314)	(479)	(533)	(721)	(162)	(599)	(6,633)
Total Growth			371	45	50	327	177	309	28	(30)	1,277
Net Savings			(2,613)	(796)	(264)	(152)	(356)	(412)	(134)	(629)	(5,356)

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New Growth and Savings Proposals: Economic and Community Development Advisory Committee

SCIA		Description	Year	Ongoing	2017/18	10-year Budget
Year	No.				Impact	Impact
					£000	£000
Growth						
2017/18	15	Sevenoaks DC Business Prospectus	2017/18	yes	5	50
Sub Total					5	50
Savings						
		none				
Sub Total					0	0
Net Savings Total					5	50

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SCIA 15 (17/18)

Chief Officer:	Lesley Bowles	Service:	Economic Development & Property
Activity	Economic Development	No. of Staff:	0.2 fte (6 fte in ED & Prop)

Activity Budget Change	Year: 2017/18 Growth £000	Later Years Comments (ongoing, one-off, etc.)
Business Prospectus	5	Ongoing

Reasons for and explanation of proposed change in service

On 21 April Cabinet endorsed a proposal for the introduction of an inward investment magazine for the District and the request to submit a growth item for future years of £4,950.

The 48 to 56 page magazine is aimed at investors, developers and those looking for business opportunities, who may not have previously considered locating in the Sevenoaks District.

The company which produces the magazine only produces magazines for the public sector and understands the market well. They produce such magazines for local authorities across the UK including Medway, Croydon and Bromley.

Annually, there is also an event called Site Match, which matches sites with potential investors. In addition an e-newsletter is published 4 times a year.

The print run of 5,000 magazines is produced with 3,500 mailed out directly to a carefully targeted database with 500 sent directly to advertisers and 1,000 to the Council to use at its own business events.

The anticipated positive impact is set out below.

Key Stakeholders Affected

Local businesses

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

A positive impact is anticipated with the main objectives of the magazine being:

- To create a positive impression of the Sevenoaks District as a good place to invest;
- An increase in tourism;
- Positive engagement with the private sector;
- Attract attention to specific development opportunities; and
- Inject a sense of aspiration, excitement and ambition.

Risk to Service Objectives (High / Medium / Low)

Low

2016/17 Budget	£'000	Performance Indicators		
Operational Cost	51	Code & Description	Actual	Target
Income	-	No Local Performance Indicators		
Net Cost	51			

Equality Impacts

The decisions recommended through this paper have a remote or low relevance to the substance of the Equality Act. There is no perceived impact on end users.

Ten Year Budget - Revenue

	Budget 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	Plan 2025/26	Plan 2026/27
	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000
Expenditure											
Net Service Expenditure c/f	14,253	13,689	14,249	14,489	14,638	15,178	15,536	15,886	16,243	16,605	16,972
Inflation	569	494	611	435	627	443	450	457	462	467	471
Superannuation Fund deficit: actuarial increase	(721)	300	0	0	200	0	0	0	0	0	0
Net savings (approved in previous years)	(13)	(162)	(271)	(216)	(187)	15	0	0	0	0	0
New growth	88	28	0	30	0						
New savings/Income	(487)	(100)									
Net Service Expenditure b/f	13,689	14,249	14,489	14,638	15,178	15,536	15,886	16,243	16,605	16,972	17,343
Financing Sources											
Government Support											
: Revenue Support Grant	0	0	0	0	0	0	0	0	0	0	0
New Homes Bonus	0	0	0	0	0	0	0	0	0	0	0
Council Tax	(9,672)	(9,982)	(10,300)	(10,627)	(10,963)	(11,309)	(11,663)	(12,028)	(12,402)	(12,786)	(13,181)
Locally Retained Business Rates	(1,951)	(1,989)	(2,048)	(2,113)	(2,155)	(2,198)	(2,242)	(2,287)	(2,333)	(2,380)	(2,428)
Collection Fund Surplus	(333)	0	0	0	0	0	0	0	0	0	0
Interest Receipts	(250)	(130)	(130)	(250)	(250)	(250)	(250)	(250)	(250)	(250)	(250)
Property Investment Strategy Income	(500)	(500)	(1,132)	(1,276)	(1,276)	(1,276)	(1,276)	(1,376)	(1,376)	(1,376)	(1,576)
Contributions to/(from) Reserves	100	(353)	(353)	(353)	(353)	(353)	(179)	(179)	(635)	148	148
Total Financing	(12,606)	(12,954)	(13,963)	(14,619)	(14,997)	(15,386)	(15,610)	(16,120)	(16,996)	(16,644)	(17,287)
Budget Gap (surplus)/deficit	1,083	1,295	526	19	181	150	276	123	(391)	328	56
Contribution to/(from) Stabilisation Reserve	(1,083)	(1,295)	(526)	(19)	(181)	(150)	(276)	(123)	391	(328)	(56)
Unfunded Budget Gap (surplus)/deficit	0	0	0	0	0	0	0	0	0	0	0

Assumptions	
Revenue Support Grant:	nil all years
Locally Retained Business Rates:	2% all years
Council Tax:	2% all years
Interest Receipts:	£130,000 in 17/18 - 18/19, £250,000 in later years
Property Inv. Strategy:	£500,000 from 16/17, £700,000 from 18/19, £800,000 23/24 onwards. Sennocke and Bradbourne development income included from 2018/19.
Pay award:	1% in 16/17 - 19/20, 2% in later years
Other costs:	2.25% in all years
Income:	2.5% in all years

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2017/18 Budget Setting Timetable

	Date	Committee
Stage 1		
Financial Prospects and Budget Strategy 2017/18 and Beyond	6 September	Finance AC
	15 September	Cabinet
↓		
Stage 2		
Review of Service Dashboards and Service Change Impact Assessments (SCIAs)	22 September	Planning AC
	4 October	Housing & Health AC
	6 October	Policy & Performance AC
	11 October	Economic & Comm. Dev. AC
	18 October	Legal & Dem. Svs AC
	1 November	Direct & Trading AC
	15 November	Finance AC
↓		
Stage 3		
Budget Update (incl. Service Change Impact Assessments (SCIAs), feedback from Advisory Committees)	1 December	Cabinet
↓		
Stage 4		
Budget Update (incl. Government Settlement information)	12 January	Cabinet
↓		
Stage 5		
<i>Budget Update and further review of Service Change Impact Assessments (if required)</i>	<i>January - February</i>	<i>Advisory Committees</i>
↓		
Stage 6		
Budget Setting Meeting (Recommendations to Council)	9 February	Cabinet
↓		
Stage 7		
Budget Setting Meeting (incl. Council Tax setting)	21 February	Council

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

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Economic & Community Development Advisory Committee Work Plan 2015/16 (as at 30/6/2016)

11 October 2016	13 December 2016	7 March 2017	Summer 2017
<p>Budget: Review of Service Dashboards and Service Change Impact Assessments (SCIAs)</p> <p>Swanley Economic Development Strategy</p>	<p>Community Safety Plan</p> <p>Economic Development Strategy</p> <p>Community Plan</p>		<p>Community Safety Annual Report</p>

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