

People and Places	Budget to Date £'000	Actual to end of August 24 £'000	Variance to date £'000	Total Annual Forecast Variance £'000	Explanation for year to date and year end variances greater than £10k
People and Places				0	
Domestic Abuse Duty	19	-26	-45	0	Home Office funding received in advance to support post salary and project budget. Post recently became vacant, but has since been recruited to. Part of this funding will support increased temporary accommodation as a result of domestic abuse.
Leisure Contract	-281	-296	-15	-124	White Oak Leisure Centre contract has an end of year favourable forecast relates to an adjustment for Interest and MRP on borrowing.
Leisure Contract - Interim	123	252	129	220	Impact of the interim leisure contract (quarterly management fee and utilities) to be funded from current Reserve agreement.
Police & Crime Commissioners (PCCs)	0	-17	-17	0	PCC funding received in advance to support community safety projects - funding to be awarded in due course.
Tourism	12	-158	-170	0	Grant received in advance of spend.
Youth	18	28	10	0	Current spend on youth projects ahead of profiled spend
Future Issues/Risk Areas					<p>New placements into Temporary and Emergency Accommodation remain high as a result of the cost of living pressures, increased Domestic Abuse approaches and increasing rents in the private rented sector and landlords leaving the market.</p> <p>An ongoing pressure on homelessness and temporary accommodation is being seen as host placements end as part Govt's Homes for Ukraine Scheme. Alongside pressures from other resettlement schemes, including the Afghan Resettlement Scheme is only serving to increase the pressure on homelessness and budget resources. The Council has received funding to support some costs associated with Homes for Ukraine, but this support ends on 31 March 2025.</p> <p>As a result of closure order on the Hever Road Gypsy and Traveller site due to criminal damage, rents and HB reclaims has reduced due to x7 tenancy evictions. 3 of the most damaged pitches and utility blocks were brought back into use, with works being completed in November 2023 and the pitches allocated, whilst work to a further 3 pitches is underway.</p> <p>The rising cost of living is impacting households in the district and we are starting to see</p> <p>Numbers on the Housing Register remain high as more people want to access social housing for their housing needs. The district's largest Registered Provider, West Kent Housing Association, has only delivered 27 units of social housing since 2020/21, which does not meet customer demand.</p> <p>Impact of the interim leisure contract as part of an open book facility with Everyone Active continues to be monitored. A budget of £1.83m was agreed by Council in April 2023 for a 2 year period, which will need to be repaid. Circa £1.1m was spent in Year 1, which was slightly under forecast.</p> <p>Budget impact on the new leisure contract currently being procured is yet to materialise.</p>

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					Impact of Kent County Council's budget savings (discretionary youth services, community wardens, community services, commissioned services) creates additional customer demand on SDC services.
					Impact of Kent County Council's proposed budget savings, which will see funding for voluntary sector contracted services, which focuses on prevention) being removed. This will could see an impact on the Council's services and increased customer demand.
					Post General Election. Prison releases. Tranche 1 on 10 September from prisons into each probation delivery unit. There will then be a second tranche in October. As at August 2024, Sevenoaks District has identified one person. This will likely impact our emergency accommodation.
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Development and Conservation	Budget to Date £'000	Actual to end of August 24 £'000	Variance to date £'000	Total Annual Forecast Variance £'000	Explanation for year to date and year end variances greater than £10k
Development and Conservation					
Building Control Non Fee	33	28	-5	-14	Underspend on salaries to be offset against overspend as detailed in the comment below.
Building Control Fee	-103	-23	80	80	Building Control Fee Income behind budget profile and additional staffing costs, contractors covering vacant posts.
Planning - Development Management	-61	135	196	257	Planning fee income behind budget profile.
Planning - Enforcement	161	134	-27	-26	Underspend on salaries to be offset against additional spend elsewhere.
Future Issues/Risk Areas					There remains the risk that planning decisions and enforcement action will be challenged, either at appeal or through the Courts. Recruiting to vacant posts continues to be difficult. External market forces are resulting in significantly reduced income in Building Control and Development Management.

Finance and Investment	Budget to Date £'000	Actual to end of August 24 £'000	Variance to date £'000	Total Annual Forecast Variance £'000	Explanation for year to date and year end variances greater than £10k
Finance and Investment					
Benefits Admin	232	220	-12	0	New Burdens funding received ahead of spend.
Dartford Rev&Ben Partnership Hub (SDC costs)	1,034	1,079	45	0	Software costs to be covered by reserve. Cost split with Dartford BC.
Dartford Audit Partnership Hub (SDC Costs)	105	67	-38	0	Underspend on salaries due to staff vacancies. External resources are currently being used to reduce the impact.
Local Tax	89	23	-66	92	Court Costs recovered ahead of budget profile. Annual Liability Orders are below annual budgeted income level.
Support - Exchequer and Procurement	104	89	-15	-17	Underspend on salaries due to phased retirement.
Support - Legal Function	122	114	-8	-16	Variance due to provision of career grade additional legal advice which is in part offset by recovered court costs
Future Issues/Risk Areas					Customer solutions - Current staffing position under review in light of customer demand.
					Customer & Resources - Previously anticipated levels of recoverable income under review.

Cleaner and Greener	Budget to Date £'000	Forecast Outturn	Actual to end of August 24 £'000	Variance to date £'000	Total Annual Forecast Variance £'000	Explanation for year to date and year end variances greater than £10k
Cleaner and Greener						
Asset Maintenance Other Corporate Properties	15	15	29	14	0	Adverse variance due to asbestos removal at White Oaks Bowls Club.
Asset Maintenance Leisure	84	84	101	17	0	Spend ahead of budget on repairs and maintenance to leisure centres.
Car Parks	-753	-719	-759	-6	34	Business Rates have increased due to the car parks being re-valued. The cost of electricity has also increased. Car park day tickets income is exceeding budget but season tickets are below budget.
CCTV	161	185	188	28	24	Transmission cost savings have not yet been implemented causing an adverse forecast. The service is obtaining quotes as the system will need upgrading to Internet Protocol before the transmission saving can be implemented.
Car Parking - On Street	-231	-231	-254	-23	0	On Street day tickets, waivers and bay suspension fees are exceeding budget.
Refuse Collection - Operational	309	462	362	53	153	High quantities of waste and recycling still continue. Agency costs are high due to staff vacancies and absences. The variance includes contributions to the Vacancy Pot of £108,000 and sickness costs of over £100,000.
Trade Waste	-102	73	56	158	175	Income forecast lower than budget. The team are finding it difficult to compete with Biffa who are aggressively under cutting everyone at the moment to win business.
Green Waste	-123	-133	-142	-19	-10	Underspend on vacant posts due to be filled, offset by agency costs.
Environmental Enforcement	62	73	65	3	11	Overspend forecast due to fixed transports costs from a vehicle transferred from pest control which ceased at the end of 2023/24. A review will be carried out to see if the team need to use the vehicle or to continue to share a vehicle as they did previously.
Parking Enforcement - Tandridge DC	0	-11	-11	-11	-11	Work relating to 2022/23 still continuing for Tandridge DC for a fee.
Estates Management - Buildings	25	42	36	12	17	Business rates higher than budget due to the ratable value being re-valued.
Housing Other Income	-5	-5	-22	-17	0	Rental income received will be offset by expenditure on property.
Licensing Partnership Hub (Trading)	15	15	-16	-31	0	Expenditure currently behind budgeted profile
Asset Maintenance Operatives	-9	11	5	15	20	Forecast an overspend as recharges to other service currently not being received due to vacant, offset by underspends on staff vacancies.
Off-Street Enforcement	-4	-87	-40	-36	-82	Penalty Notice income exceeding budget.
Parks - Rural	99	101	110	11	1	Adverse variance in relation to surveys of Otford Chalk Pit.
Refuse Collection	1,116	1,181	1,139	23	65	Overspend forecast due to the requirement to provide clear recycling sacks until Bags for Life are in place.
Support - Central Offices	407	421	412	5	13	Overspend forecast due to business rates being higher than budget. This is due to the Ratable Value being re-valued.
Support - General Admin (Post/Scanning)	91	75	66	-24	-16	Efficiency in procurement of postage and planned maintenance yet to occur
Future Issues/Risk Areas						Future household waste and recycling strategy linked to government requirements. Street Markets - reducing demand.

Housing and Health	Budget to Date £'000	Actual to end of August 24 £'000	Variance to date £'000	Total Annual Forecast Variance £'000	Explanation for year to date and year end variances greater than £10k
Housing and Health					
Homeless	212	405	193	0	Increased demand on temporary accommodation, with c.30% Housing Benefit able to be claimed.
Housing Energy Retraining Options (HERO)	27	-4	-30	0	Salary underspend due to vacant posts - HERO Housing Team Leader current vacant, but an interim appointment from existing staff will cover this post.
Homes for the Ukrainians	39	-523	-562	0	Funding received in advance from Kent County Council with property checks, housing and staffing resource in place.
KCC- Household Support Fund	0	275	275	0	KCC allocated funding. Phase 4 of the Household Support Fund to be drawn down - allocated to low-income households/pensioners to support the cost of living. Phase 5 allocated and to be paid.
Private Sector Housing	115	74	-41	0	Home Upgrade Grant 1 and 2 admin costs received in advance from DESNZ.
Rough Sleepers Initiative 2022-25	39	-25	-64	0	Rough Sleepers Initiative 5 funding - received in advance. On track to spend in full.
Rough Sleepers Programme	0	16	16	0	DLUHC funding - invoices in respect of supported housing contract with Look Ahead for Vine Court Road property.
One You - Kent Public Health	27	6	-21	0	Funding received from Dartford, Gravesham & Swanley Health and Care Partnership to support a recently recruited community and health projects officer. Post now recruited to.
Homelessness Funding	-359	-639	-280	0	Homelessness Prevention Grant uplift received of £288k from DLUHC and allocated for the year with posts recruited to.
Future Issues/Risk Areas					<p>New placements into Temporary and Emergency Accommodation remain high as a result of the cost of living pressures, increased Domestic Abuse approaches and increasing rents in the private rented sector and landlords leaving the market.</p> <p>An ongoing pressure on homelessness and temporary accommodation is being seen as host placements end as part Govt's Homes for Ukraine Scheme. Alongside pressures from other resettlement schemes, including the Afghan Resettlement Scheme is only serving to increase the pressure on homelessness and budget resources. The Council has received funding to support some costs associated with Homes for Ukraine, but this support ends on 31 March 2025.</p> <p>The rising cost of living is impacting households in the district and we are starting to see homeless presentations from working households, who are unable to afford rising rental costs, utility and food costs.</p> <p>Numbers on the Housing Register remain high as more people want to access social housing for their housing needs. The district's largest Registered Provider, West Kent Housing Association, has only delivered 27 units of social housing since 2020/21, which does not meet customer demand.</p> <p>Impact of the interim leisure contract as part of an open book facility with Everyone Active continues to be monitored. A budget of £1.83m was agreed by Council in April 2023 for a 2 year period, which will need to be repaid. Circa £1.1m was spent in Year 1, which was slightly under forecast.</p>

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Improvement and Innovation	Budget to Date £'000	Actual to August 24 £'000	Variance to date £'000	Total Annual Forecast Variance £'000	Explanation for year to date and year end variances greater than £10k
Improvement and Innovation					
Asset Maintenance IT	102	145	43	0	As per long term asset maintenance plan.
Corporate Management	437	428	-9	-21	Underspends on salaries and services
Corporate - Other	95	0	-95	-50	Contributions from vacant posts
Democratic Services	89	76	-13	-16	Underspend due to provision of career grade
Swanley Meeting Point	12	74	62	90	Adverse variance due to income received lower than budget and business rates which are to be reviewed.
UK Share Prosperity Fund	52	39	-13	0	Underspend on externally funded salaries.
Elections	41	130	89	0	Election expenses which will be reclaimed from Government
Members	207	206	-1	22	Increase in the number of members receiving Special Responsibility Allowances.
Register of Electors	89	72	-17	-8	New Burdens funding for Elections Act 2022 received ahead of spend
Support - Contact Centre	278	237	-41	-50	Current staffing position under review in light of customer demand
Support - General Admin (Print Shop)	24	18	-6	-10	Underspends on salaries
Support - IT	685	678	-7	-27	Forecast variance due to staffing movements and outstanding invoices
Support - Human Resources	260	222	-38	-53	Current variance due to staffing movements and outstanding invoices
Future Issues/Risk Areas					Customer solutions - Current staffing position under review in light of customer demand
					Income targets for the Swanley Meeting Point are a challenge in 2024/25