



## AGENDA

### CABINET MEETING

Date: Wednesday, 2 March 2016

Time: 7.00 pm

Venue: Council Chamber, Swale House, East Street, Sittingbourne, Kent, ME10 3HT

Membership:

Councillors Bowles (Chairman), Mike Cosgrove, Duncan Dewar-Whalley, Gerry Lewin (Vice-Chairman), Ken Pugh, David Simmons, Mike Whiting, Ted Wilcox and John Wright

Quorum = 3

#### RECORDING NOTICE

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1. Emergency Evacuation Procedure

Pages

The Chairman will advise the meeting of the evacuation procedures to follow in the event of an emergency.

2. Apologies for Absence

3. Minutes

To approve the Minutes of the Meeting held on 3 February 2016 (Minute Nos. 468 - 480) as a correct record.

#### 4. Declarations of Interest

Councillors should not act or take decisions in order to gain financial or other material benefits for themselves or their spouse, civil partner or person with whom they are living with as a spouse or civil partner. They must declare and resolve any interests and relationships.

The Chairman will ask Members if they have any interests to declare in respect of items on this agenda, under the following headings:

(a) Disclosable Pecuniary Interests (DPI) under the Localism Act 2011. The nature as well as the existence of any such interest must be declared. After declaring a DPI, the Member must leave the meeting and not take part in the discussion or vote. This applies even if there is provision for public speaking.

(b) Disclosable Non Pecuniary (DNPI) under the Code of Conduct adopted by the Council in May 2012. The nature as well as the existence of any such interest must be declared. After declaring a DNPI interest, the Member may stay, speak and vote on the matter.

**Advice to Members:** If any Councillor has any doubt about the existence or nature of any DPI or DNPI which he/she may have in any item on this agenda, he/she should seek advice from the Director of Corporate Services as Monitoring Officer, the Head of Legal or from other Solicitors in Legal Services as early as possible, and in advance of the Meeting.

#### Part B Reports for Decision by Cabinet

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10.	Financial Management Report - April - December 2015	83 - 102
11.	Dolphin Barge Museum - Option agreement for land transfer to Swale Borough Council from Essential Land and a proposed new lease to the Dolphin Barge Museum	103 - 108
12.	Beach Huts in Leysdown	109 - 116
13.	Outside Body nominations made by Cabinet	

In accordance with Part 3.6.2 of the Constitution (Appointments to outside bodies made by Cabinet) it is proposed that Councillor Ken Pugh be

appointed to The Swale District Advisory Board (number 35) replacing Councillor Mike Whiting.

In addition the Leader will be appointed to the 'Executive Body of the Kent Downs and Marshes LEADER' in the role of 'advisory and decision-making'.

14. Minutes of the Swale Rural Forum Meeting - 23 February 2016
15. Minutes of the Local Development Framework Panel - 25 February 2016
16. Exclusion of the Press and Public

To decide whether to pass the resolution set out below in respect of the following item:

That under Section 100A(4) of the Local Government Act 1972, the press and public be excluded from the meeting for the following item of business on the grounds that they involve the likely disclosure of exempt information as defined in paragraph 3 of Part 1 of Schedule 12A of the Act:

3 – Information relating to the financial or business affairs of any individual including the authority holding that information.

17. Confidential appendix for item 6 - Grant of 25 year lease for hut at Minster Leas 117 - 118

### **Issued on Monday, 22 February 2016**

The reports included in Part I of this agenda can be made available in **alternative formats**. For further information about this service, or to arrange for special facilities to be provided at the meeting, **please contact DEMOCRATIC SERVICES on 01795 417330**. To find out more about the work of the Cabinet, please visit [www.swale.gov.uk](http://www.swale.gov.uk)

**Corporate Services Director, Swale Borough Council,  
Swale House, East Street, Sittingbourne, Kent, ME10 3HT**

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## Cabinet Meeting

<b>Meeting Date</b>	2 March 2016
<b>Report Title</b>	Tender award approval for Newington Wall Replacement
<b>Cabinet Member</b>	Cllr David Simmons Cabinet Member for Environment and Rural Affairs.
<b>SMT Lead</b>	Dave Thomas Head of Commissioning & Customer Contact.
<b>Head of Service</b>	Dave Thomas Head of Commissioning & Customer Contact.
<b>Lead Officer</b>	Jeff Kitson Parking Services Manager
<b>Key Decision</b>	No
<b>Classification</b>	Open
<b>Forward Plan</b>	Reference number:

<b>Recommendations</b>	1. That the Cabinet agrees to award the tender for the works to replace the collapsed wall in Newington Car park, to Colwin Construction for the sum of £89,588.
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## 1. Purpose of Report and Executive Summary

- 1.1 This report provides Cabinet with details of the procurement of services to complete the works to replace the collapsed wall in Newington car park and recommends award of the contract to the preferred supplier.
- 1.2 This report requests authority to award the design and build contract to the preferred supplier.

## 2. Background

- 2.1 On 24 November 2015 Swale Borough Council published an invitation to tender on the Kent Business Portal.
- 2.2 26 suppliers expressed an interest in the project of which 6 opted out, 2 submitted responses and 18 provided no response before the published deadline of midday on 30 December 2015.
- 2.3 The contract specification covers the removal of the remaining sections of the collapsed wall in Newington car park and replaces the wall with an Andacrib wall construction to provide support to the adjoining car park. The specification also includes replacing the edge of the car park surface and replacing the missing kerb to the car park for the extent of the reconstructed retaining wall, erect a new close board fence along the top of the reinstated bank and carry out repairs to the remaining brickwork sections.

2.4 Two companies submitted tenders and these were evaluated in two stages on 5 January 2016 by an Assessment Panel consisting of the Parking Services Manager, Operations Engineer and the Operations Clerical Officer.

2.5 The values of the tenders were as follows:

	Value
Company A	£89,588
Company B	£142,696

2.6 The tenders were reviewed at stage 1 with both company A and B considered compliant and therefore suitable for stage 2 evaluation based upon 60% price and 40% quality.

2.7 The tender price and quality scores following the meeting of the Assessment Panel are shown below:

	Price score	Quality score	Total score
Company A	60	25	85
Company B	24	27	51

2.8 It is therefore recommended that Company A is appointed to carry out the works as outlined in 2.3.

### **3. Proposal**

3.1 That Cabinet agrees to award the tender for the works to replace the collapsed wall in Newington Car Park to Company A, Colwin Construction, for the sum of £89,588.

### **4. Alternative action and why not recommended**

4.1 To not continue with the project is not recommended as there is a risk that further collapse of the retaining wall is possible which will significantly impact on the operation of the car park.

### **5. Consultation Undertaken or Proposed**

5.1 Extensive consultation has taken place with Councillors, local residents, Legal, Procurement and Finance.

### **6. Implications**

Issue	Implications
Corporate Plan	This proposal supports the Council's objectives in making Swale a better place by ensuring local parking facilities are maintained.
Financial, Resource and Property	Financial and resource implications were agreed by Cabinet on 11 March 2015.

Legal and Statutory	The procurement process followed the Council's Contract Standing Orders. A contract of services will be entered into with the successful supplier.
Crime and Disorder	No implications
Risk Management and Health and Safety	Risks and Health and Safety considerations formed part of the tender evaluations and were scored accordingly. Detailed risk assessments will be provided to the Council prior to work starting on site.
Equality and Diversity	This contract will comply with the Equalities Act as part of contract conditions.
Sustainability	This contract considers sustainability implications as part of contract conditions.
Health and Wellbeing	No implications

## **7. Appendices**

7.1 None

## **8. Background Papers**

8.1 Analysis of the tender submissions

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<b>Cabinet Meeting</b>	
<b>Meeting Date</b>	2 March 2016
<b>Report Title</b>	Grant of a 25 year lease for hut at Minster Leas
<b>Cabinet Member</b>	Cllr Duncan Dewar-Whalley, Cabinet Member for Finance
<b>SMT Lead</b>	Mark Radford, Director of Corporate Services
<b>Head of Service</b>	Anne Adams, Head of Property Services
<b>Lead Officer</b>	Anne Adams, Head of Property Services Charlotte Knowles, Commissioning Officer
<b>Key Decision</b>	No
<b>Classification</b>	<b>Open</b> <b>Appendix II: Restricted</b> – Appendix II is not for publication by virtue of paragraph 3 of Part 1 of Schedule 12A of the Local Government Act 1972 as it contains information regarding the financial or business affairs of a particular person.
<b>Forward Plan</b>	<b>Reference number:</b>
<b>Recommendations</b>	1. To note and accept the recommendation of the report and grant a 25 year lease to Vintage Vending. 2. To delegate authority to the Head of Property Services to finalise the terms of the lease in consultation with the Cabinet Member for Finance.

## 1 Purpose of Report and Executive Summary

- 1.1 The purpose of this report is to submit a proposal to offer Paul Weeks of Vintage Vending a 25 year full repairing lease to occupy the property at The Leas, Minster on Sea, Kent.

## 2 Background

- 2.1 On 24 April 2014, Swale Borough Council issued an advert and an Invitation to Quote (ITQ) inviting innovative proposals for the use of the property at The Leas, Minster. The property was an ex lifeguard hut that had predominately been used as storage in the previous months.
- 2.2 The building measures approximately 27.5 square metres. The opportunity was initially advertised for occupation from 1<sup>st</sup> June 2014 to 31<sup>st</sup> March 2016 as a trial because the property has a small hand washing basin but is not connected to a mains sewer or drainage system.

- 2.3 Two quotations were submitted which were evaluated on price and quality and a licence was subsequently issued to Vintage Vending for use as a sweet hut, subject to obtaining the appropriate planning permission for change of use and the licensee taking away any water discharge with him and disposing of it appropriately.
- 2.4 Planning Permission was granted for mixed use A1/A3 sweetshop serving tea/coffee, cakes to include the use of the area of concrete as a seating area as marked on drawing (Appendix I).
- 2.5 Please refer to 1.1 of appendix II (Restricted) for details of the current licence fee.
- 2.6 In preparation of the expiry of the current licence, the favoured option going forward was the intention to grant a 25 year lease. As a lease over 7 years is a disposal and must be for the best rent obtainable, an invitation for Expressions of Interest (Eoi) was advertised on the Swale Borough Council website from 22 December 2015 to 22 January 2016. It invited expressions of interest for a 25 year full repairing lease of the property to include the annual rent offered and/or the price offered for the long lease and the intended future use of the site. Paul Weeks of Vintage Vending submitted the only expression of interest to continue using the hut as a vintage sweet shop. Please refer to 1.2 of appendix II (Restricted) for the offered an annual rental amount.

### **3 Proposals**

- 3.1 The proposal is to enter into a 25 year full repairing lease with Paul Weeks of Vintage Vending at the annual rent offered subject to rent reviews every five years. The occupier will be responsible for the business rates for the building. The rateable value of the premises is £5400 with the rating description: 'kiosk & premises'. The annual charge is £2592. However, the occupier has been entitled to 100% Small Business Rate Relief for the duration of the licence and it is anticipated he will continue to be eligible for the year 2016/17. He will also be expected to cover all other outgoings including building insurance and the cost of utilities if used (electricity, water and phone line).
- 3.2 It is proposed to delegate authority to the Head of Property Services to finalise the terms of the lease in consultation with the Cabinet Member for Finance. It is proposed that the lease will include a one-off break clause at year 10, whereby either landlord or tenant could terminate the lease.

### **4 Alternative Options**

- 4.1 An alternative option would be to offer a longer or shorter lease. This option is not recommend because a 25 year lease with a break clause at 10 years was considered to be the most appropriate length to balance the wishes of the proposed tenant and the Council's desire to transfer the full repairing

responsibility. It will also give the Council continuity and the proposed tenant security for at least 10 years.

- 4.2 Another option is to not offer a lease at all. This option is not recommended because the Council would miss out on the opportunity for further income generation.
- 4.3 Another option would be to extend the existing arrangement, as this could potentially realise additional rental income. The reason for discounting this is that when we advertised the short term licence we specified that we would re-advertise the opportunity at the end of the licence term. Also, moving to full repairing terms means that the new arrangement will provide a higher net income than the current licence as maintenance costs will be transferred to the tenant.

## 5 Consultation Undertaken or Proposed

- 5.1 Consultation has been undertaken between Leisure & Technical Services, Property Services and Mid Kent Legal Services regarding the proposed lease. Property Services have produced the draft Heads of Terms. Further consultation will be required between these services, the Cabinet Member for Finance and Vintage Vending to finalise the terms of the lease.

## 6 Implications

Issue	Implications
Corporate Plan	<p>Granting a 25 year lease of the property for use as a Sweet Hut will support the Council's corporate priority 'A Borough To Be Proud Of' as it will enhance the Borough's economic and tourism offer.</p> <p>It will also support the Council's corporate priority 'A Council To Be Proud Of' as it is an example of income generation.</p>
Financial, Resource and Property	The Council will retain normal landlord responsibilities for the site and the tenant will be responsible for maintaining the property in a good and substantial state of repair.
Legal and Statutory	Legal Services will be required to draft the lease to be agreed and signed by both parties. The rent offered is considered to be the best rent reasonably obtainable as offers for the rental amount were invited from the market.
Crime and Disorder	None identified at this stage.
Sustainability	None identified at this stage.

Health and Wellbeing	Local Authorities are expected to ensure effective working relationships with internal and external partners to promote wellbeing and to share information effectively. The use of the site for a Sweet Hut with a 25 year lease will ensure continued provision of community facilities for local residents with associated employment opportunities all of which have a positive impact on inter-related issues to improve mental health and physical wellbeing.
Risk Management and Health and Safety	The potential for a break clause at year 10 will manage risk by providing the opportunity for either party to 'break' the agreement if needed.
Equality and Diversity	None identified at this stage.

## 7 Appendices

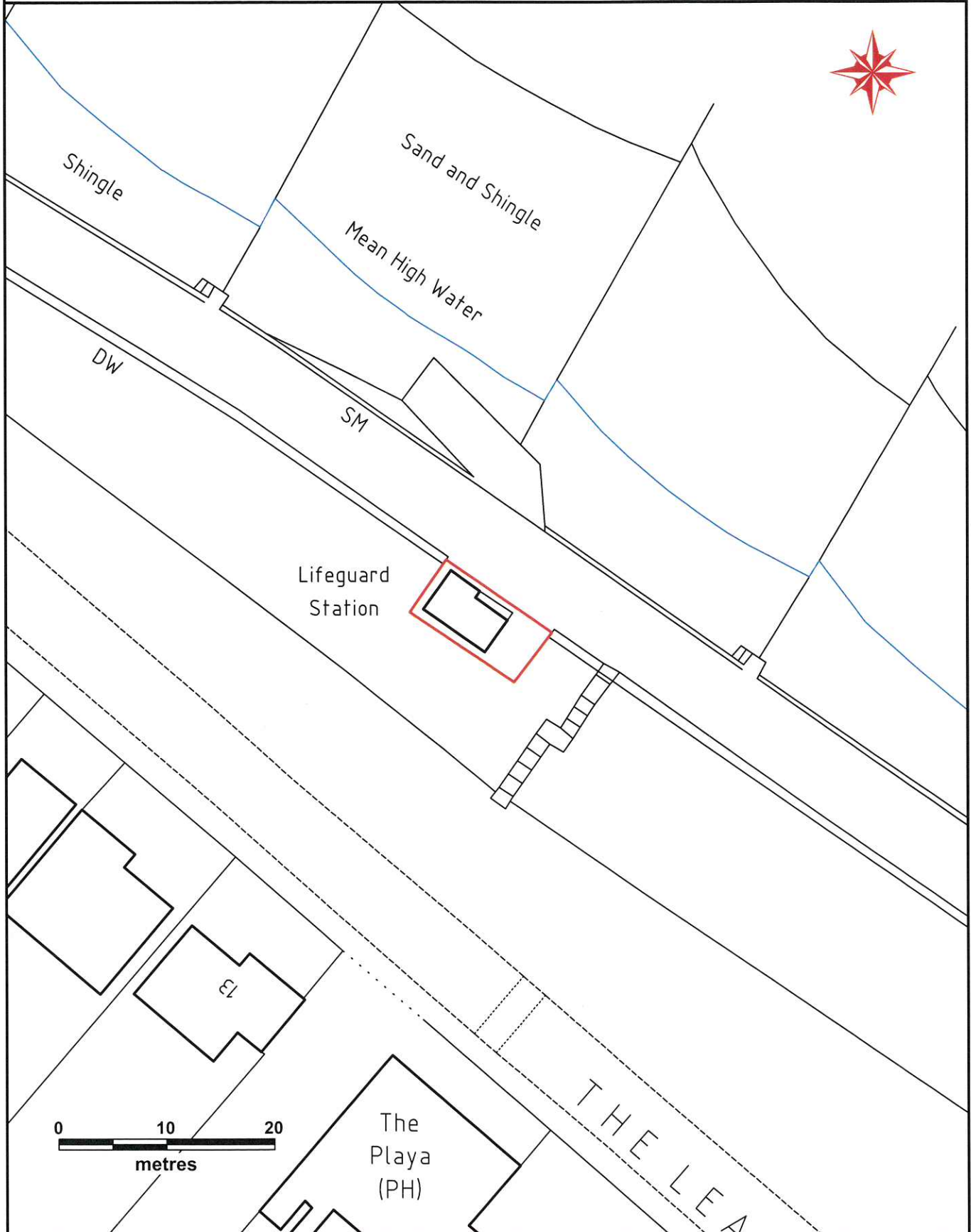
7.1 The following documents are to be published with this report and form part of the report:


- Appendix I: Plan (Open)
- Appendix II: (Restricted)

## 8 Background Papers

8.1 None.

Former Lifeguard Hut, The Leas, Minster on Sea, Sheerness



	<b>Details</b> Plotting in MapInfo made easier		<b>Rev No.</b> [ ] [ ] [ ]	© Crown copyright. All rights reserved www.SL 2000
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<b>Cabinet Meeting</b>	
<b>Meeting Date</b>	2 March 2016
<b>Report Title</b>	Outgoing post distribution – award of contract
<b>Cabinet Member</b>	Cllr Duncan Dewar-Whalley, Cabinet Member for Finance
<b>SMT Lead</b>	Mark Radford
<b>Head of Service</b>	Anne Adams
<b>Lead Officer</b>	Debbie Hardy
<b>Key Decision</b>	Yes
<b>Classification</b>	Open
<b>Forward Plan</b>	<b>Reference number:</b>
<b>Recommendations</b>	<ol style="list-style-type: none"> <li>1 That the Council enters into a contract with OnePost Ltd for the outgoing distribution of post from Swale House for a period of four years from 1 April 2016 at an estimated total contract value of £760,000.</li> <li>2 To authorise the Head of the Legal Partnership, in consultation with the Head of Property Services, to undertake all steps in relation to negotiating and entering into the contract and to sign the contract.</li> </ol>

## 1 Purpose of Report and Executive Summary

- 1.1 This report provides details of the current and proposed arrangements for outgoing post distribution from Swale House and recommends that members approve the proposal to enter into a contract with OnePost Ltd for a term of four years.

## 2 Background

- 2.1 Prior to 2010 all outgoing post was handled by Royal Mail and put through the franking machine in the Post Room. When the Swale Ashford Property Partnership commenced an opportunity was identified to “bolt on” to an existing contract between Ashford Borough Council and TNT Post which had been procured by Ashford through a compliant process. TNT Post agreed to provide the same service for SBC and at the same rates as those paid by Ashford. This delivered significant cost savings for SBC and the arrangement has continued to the present day. Around 80% of all post is sent via TNT Post (now known as Whistl)
- 2.2 The current arrangement does not include a “next day” service so Royal Mail 1st class post has continued to be used for post that needs to be delivered the following day. This has meant that the franking machine has been retained and is still used for this

purpose. This accounts for around 20% of the post at an annual cost of around £60,000.

- 2.3 Whilst the current arrangement came about through a compliant procurement process carried out by SBC's then partner, no formal contract was put in place with TNT Post.
- 2.4 Research was carried out into national framework agreements and we became aware that a new framework was in the process of being set up by a consortium comprising Crown Commercial Services, Yorkshire Purchasing Organisation (YPO) and Eastern Shires Purchasing Organisation (ESPO). We expressed an early interest in this and it was formally launched in March 2015. The details of the framework were received in August 2015 following which an internal consultation was commenced to ensure that the framework would meet the Council's needs.
- 2.5 Within the framework, there are two methods for proceeding to contract – (1) direct award, and (2) further competition. It was decided that using the further competition approach was most appropriate as it provided an opportunity to prepare a statement of requirements to ensure that the provider supplies a bespoke service that meets the Council's needs.
- 2.6 The further competition exercise was carried out using the Kent Business Portal e-procurement approach. Nine suppliers were eligible to tender although several of these do not currently operate in this area and one failed to respond due to a lack of communication within their own organisation. Consequently only two tenders were received. These were evaluated by the Facilities Manager, Commissioning Officer and Business Support Officer on the basis of 40% price and 60% quality. The cost/quality split was stipulated in the framework agreement as being 70% quality and 30% price but with the ability to adjust this by a maximum of 10% either way. It was therefore considered appropriate to increase the cost element to maximum allowed under the framework agreement.
- 2.7 It is recommended that the tender from OnePost is accepted as this scored the highest points. The detailed breakdown is attached as Appendix I.

### **3 Proposals**

- 3.1 An analysis of the tender results is attached as Appendix I. The proposal is to enter into a contract with OnePost Ltd for a period of four years. The total estimated contract value is £760,000 over four years. The service that OnePost will provide is:
  - Premium Service – next day service
  - Standard Service – 2/3 day service (machine readable mail)
  - Standard Service – 2/3 day service (handwritten mail)
- 3.2 There are likely to be a small number of items that will continue to be sent via Royal Mail (for example, packets, parcels and special delivery items) and these will be



handled using an online docketing system. This will allow the franking machine to be removed which will deliver a further saving in the region of £3,700 per annum together with time savings for the House Superintendents.

- 3.3 Recharges to departments will be carried out using a combination of (1) individual sub-accounts within the OnePost contract for large users such as Revenues and Benefits, Democratic Services, Parking Services, Planning Services and Technical Services, and (2) estimated apportionment for departments sending out small quantities of mail. This will be calculated by monitoring the post for the first three months and using this as the basis for the apportionment.

## 4 Alternative Options

- 4.1 *Continue with existing arrangements:* Not recommended due to the cost savings that will be delivered under the proposed new contract and the opportunity to ensure that all spend on postage is within a contract arrangement that has been entered into as a result of a compliant procurement exercise.
- 4.2 *Carry out a full EU compliant procurement exercise:* Not recommended as the existence of the framework agreement has removed the need for this and allowed a much simpler process to be followed.
- 4.3 *Joint procurement with Maidstone and/or Tunbridge Wells Borough Councils:* This option was explored with both MBC and TWBC in relation to the further competition exercise carried out within the framework agreement. Both Councils declined to take part in a joint procurement as they were not in a position to make a decision about their future post distribution arrangements within the necessary timescale. Furthermore, on balance, it was agreed that there were unlikely to be any benefits achieved from a joint procurement in this instance.

## 5 Consultation Undertaken or Proposed

- 5.1 Extensive internal consultation was carried out with the users of the postal service to identify their needs and ensure that the proposed contract will be able to deliver those needs.

## 6 Implications

Issue	Implications
Corporate Plan	This proposal meets the objectives of the “Council to be Proud Of” priority as it delivers a cost saving to the Council whilst ensuring that the quality of service is maintained.

Financial, Resource and Property	This proposal is expected to deliver a reduction in postal costs in the region of £12,000 per annum. It will also reduce the level of staff resources required by the removal of the franking machine. Savings in the running costs of the franking machine will be in the region of £3,700 per annum.
Legal and Statutory	Support from Legal Services will be required to prepare the contract documents associated with the national framework agreement. The intended start date is 1 April 2016.
Crime and Disorder	None anticipated at this stage.
Sustainability	None anticipated at this stage.
Health and Wellbeing	None anticipated at this stage.
Risk Management and Health and Safety	None anticipated at this stage.
Equality and Diversity	None anticipated at this stage.

## 7 Appendices

- 7.1 The following documents are to be published with this report and form part of the report:
- Appendix I: Analysis of tender results

## Appendix I

### Analysis of tender results

	Estimated no of items	OnePost Ltd			Tenderer 2			Existing arrangements	
		Unit price	Annual cost	Scores	Unit price	Annual cost	Scores	Unit price	Annual cost
Next day service	113130	0.51	£57,696		0.52*	£58,828*		0.52	£58,828
2/3 day service (machine readable)	431770	0.296	£127,804		0.257	£110,964		0.319	£137,735
2/3/4 day service** (handwritten)	12500	0.325	£4,062**		0.32	£4,000**		0.37	£4,625
<b>Total annual tender price</b>			<b>£189,562</b>			<b>£173,792</b>			<b>£201,188</b>
Cost of franking machine			£0			£3,700			£3,700
<b>Total annual cost</b>			<b>£189,562</b>			<b>£177,492</b>			<b>£204,888</b>
Total price score				36.67			40		
Total quality score				44.33			40		
<b>Total score</b>				<b>81</b>			<b>80</b>		

\*Tenderer 2 cannot offer a Next Day delivery service so for comparison purposes the current arrangements with Royal Mail have been used.

\*\* This is a 2/3 day service for OnePost and a 3/4 day service for Tenderer 2.

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<b>Cabinet Meeting</b>	
<b>Meeting Date</b>	2 March 2016
<b>Report Title</b>	Adoption of the Kent Environment Strategy
<b>Cabinet Member</b>	Cllr David Simmons, Cabinet Member for Environment and Rural Affairs
<b>SMT Lead</b>	Abdool Kara
<b>Head of Service</b>	David Clifford
<b>Lead Officer</b>	Janet Hill
<b>Recommendations</b>	Cabinet is recommended to: 1. <b>Adopt</b> the refreshed Kent Environment Strategy.

## 1 Purpose of Report and Executive Summary

- 1.1 Over the last ten years Swale Borough Council has built a strong working relationship with Kent County Council and other Kent authorities for tackling climate change and environmental issues. Within this working partnership Swale is a key player at both member and officer level, particularly in the Kent Environment Champions' Group and the Kent Climate Change Partnership. The Kent Environment Strategy of 2011 was a product of this partnership and has now been revised after extensive consultation. The Strategy was adopted by KCC's Cabinet this January. This report seeks adoption of the Kent Environment Strategy by Swale Borough Council.

## 2 Background

- 2.1 The previous Kent Environment Strategy ran from 2011 to 2015. It delivered multiple partnership projects and outcomes, which are detailed through the Kent Environment Strategy monitoring and Climate Local Kent reports on KCC's website. Highlights include:
- £5.5m in savings to Kent residents through the retrofitting of energy efficiency measures for the most vulnerable;
  - the development of the Low Carbon Kent network, providing support to over 1,700 businesses in resource efficiency and business continuity;
  - grants provided to low-carbon businesses to support growth and expansion, unlocking private sector investment; and
  - in Swale, we developed our own Climate Local Swale, which took the Climate Local Kent commitments and targets and made them more relevant locally. To date most of our targets are on track, with some, such as the

reduction in our own CO<sub>2</sub>, exceeding target. The latest Climate Local Report is at Appendix I.

### 3 Proposal

- 3.1 In light of the Strategy coming to an end, and with significant changes in central government, both at ministerial and policy level, KCC has led a refresh of the document, resulting in the revised Strategy set out at Appendix II.
- 3.2 This iteration of the Strategy has sought to strengthen links across sectors and partner strategies, with a particular focus on the integration of environmental, health and economic outcomes. The Strategy therefore looks to maximise opportunities in a time of decreasing resources, minimising duplication, and identifying where partners can benefit from improved joined-up approaches to delivery of positive outcomes for Kent and Medway.
- 3.3 Through the ten strategic priorities identified by stakeholders and partners, the Strategy seeks to support:
  - a competitive and resilient economy, with business innovation in the rural economy and low-carbon and environmental-services sector driving economic growth;
  - communities and businesses in saving money through resource efficiency, whilst preparing for severe weather and its impacts through an increased awareness of environmental risks and opportunities;
  - residents to have a high quality of life, saving money in warmer, healthier homes, and benefitting from the many services provided through natural and historic assets, both within communities and across the county; and
  - public-sector partners in saving money through evidence-based commissioning, strong partnership working, resource efficiency, and avoiding future costs through increased resilience to environmental change.
- 3.4 A summary of the structure of the Strategy and priorities is given in Appendix III.
- 3.5 As a strategy for the environment, economy and health, the priorities within the KES cut across service areas within Swale, KCC, and partner organisations, with all having a role in developing and delivering activities both internally and across the Borough and County.
- 3.6 The wider partnership governance structure for the KES is set out at in Appendix IV. This structure represents the wide variety of groups, networks, and organisations that have a role to play in oversight, challenge, steer, and delivery of the KES. The KES Steering Group, comprising representatives of the main delivery and oversight bodies, will have responsibility for strategic direction and delivery. The main reporting line will be to Kent Leaders and Kent Chief Executives to ensure that delivery of the Strategy maintains the strong alignment

with local authority priorities and outcomes, reflecting local circumstances. This was agreed by Kent Leaders in November.

- 3.7 As a partnership strategy, programmes and activities will be delivered through a variety of organisations, requiring associated frameworks, Memoranda of Understanding, and contracts to be developed and implemented as appropriate.
- 3.8 Theme 1 of the Strategy will develop clear evidence to support decision-makers and commissioning across partners, and this will be underpinned through the development of a central data and intelligence hub funded through Intelligent Energy Europe. IEE is a European Commission programme that provides funding for projects supporting the EU 2020 targets of a 20 percent cut in greenhouse gas emissions, 20 percent improvement in energy efficiency, and 20 percent of renewables in EU energy consumption.

## **4 Alternative Options**

- 4.1 The Strategy is a collaborative document which is expected to be adopted by local authorities and other agencies throughout Kent. For Swale, to not adopt the Strategy would have the potential to:
  - exclude us from a worthwhile partnership and put Swale at a disadvantage for funding opportunities and partnership working;
  - harm our reputation and credibility within Kent as a leading climate change player at both member and officer level; and
  - jeopardise our chairing of the Kent Environment Champions Group.

## **5 Consultation Undertaken or Proposed**

- 5.1 The draft Strategy was open for public consultation for eight weeks during the summer of 2015. The consultation was promoted through a press release, social media accounts, and targeted emails to key networks and stakeholders. Parallel to the consultation, the draft Strategy was presented to senior management teams across all Districts and Boroughs, and many key stakeholder groups, including Swale's Rural Forum and Green Grid Partnership. All documents were also made available through the KCC website.
- 5.2 Just over 100 responses were received, of which 51 were from individuals and the remainder from organisations representing public, private and voluntary sectors. These included the Environment Agency, National Farmers Union, Country Land and Business Association, NHS, Kent Wildlife Trust, Kent Nature Partnership, and Kent Association of Local Councils. Swale submitted a full and generally positive consultation response.
- 5.3 From those who completed the online questionnaire, a significant majority of respondents 'strongly agreed' or 'agreed' with the priorities identified for each theme (ranging from 78% to 81% of respondents).

5.4 The responses from the consultation have provided a wealth of further information that had not previously been available for integration into the Strategy, evidence-base, and implementation plan. Feedback has been incorporated into this final draft of the Strategy, and a full report on the consultation will be made available to all respondents and on the KCC website shortly.

## 6 Implications

Issue	Implications
Corporate Plan	<p>Adoption of the Kent Environment Strategy has a bearing on all three of Swale’s corporate priority themes (Borough, Community and Council to be proud of). It relates particularly to the following medium-term strategic objectives:</p> <ul style="list-style-type: none"> <li>(i) A Borough to be proud of: <ul style="list-style-type: none"> <li>▪ Objective 1.2: Enhance the Borough’s economic and tourism offer</li> <li>▪ Objective 1.3: Keep Swale clean and tidy</li> <li>▪ Objective 1.4: Protect and improve the natural and built environments</li> </ul> </li> <li>(ii) A Community to be proud of: <ul style="list-style-type: none"> <li>▪ Objective 2.1: Foster economic growth and prosperity for all</li> <li>▪ Objective 2.2: Encourage active communities and support the voluntary sector</li> <li>▪ Objective 2.4: Use our influence to ensure local skills are matched to local jobs</li> <li>▪ Objective 2.5: Work collaboratively to improve health and mental health</li> </ul> </li> <li>(iii) A Council to be proud of: <ul style="list-style-type: none"> <li>▪ Objective 3.3: Encourage innovation at every level</li> <li>▪ Objective 3.5: Enhance our capacity for achieving outcomes collaboratively</li> </ul> </li> </ul>
Financial, Resource and Property	<p>There are no direct budget implications as resources will be project- and activity-specific. There will be some core staff time spent delivering against the priorities identified, but no projects will be commissioned without a clear evidence base identifying need and strategic fit.</p> <p>Where a priority is clearly identified but resources for delivery do not already exist, external funding will be sought in partnership to ensure best use of resources and prevent duplication of effort.</p>



	A key priority within Theme 1 of the strategy has been developed to support this approach: Priority 3.2: Establish a coordinated approach to identifying and maximising funding opportunities, establishing mechanisms for co-delivery as appropriate.
Legal and Statutory	None identified at this stage.
Crime and Disorder	None identified at this stage.
Sustainability	Sustainability is at the heart of this Strategy, with a particular focus on the integration of environmental, health and economic outcomes. Adopting the Strategy will support sustainability within the Council, with partners, and with the public.
Health and Wellbeing	The Kent Environment Strategy establishes the link between environmental factors and health impacts on local residents to ensure communities benefit from various initiatives, including the provision of local transport plans enabling easy access to health services, employment opportunities, recreational facilities and open spaces, as well as addressing the needs of the most vulnerable during severe weather changes, all of which have a positive impact on inter-related issues to improve mental health and physical wellbeing.
Risk Management and Health and Safety	The consequences of a changing climate present a range of risks to the Council, the Borough, and its residents. The Strategy includes actions to ensure that Kent plays its part in mitigating the causes of climate change, but also, importantly, actions to prepare communities for adverse weather events, and make them more resilient as the climate continues to become hotter, wetter, more extreme, and less predictable.
Equality and Diversity	A full Equalities Impact Assessment was carried out prior to consultation and is available on the KCC website ( <a href="http://www.kent.gov.uk/kesconsultation">www.kent.gov.uk/kesconsultation</a> ).  Equalities Impact Assessments will also be needed as individual projects and activities are developed, and this will be monitored through both the annual KES and the KCC equality monitoring processes, and through Swale's own processes where relevant.

## 7 Appendices

7.1 The following documents are to be published with this report and form part of the report:

- Appendix I: Climate Local Swale – December 2015
- Appendix II: Kent Environment Strategy: A strategy for environment, health and economy

- Appendix III: Summary of the structure of the strategy and priorities
- Appendix IV: Partnership governance of the Kent Environment Strategy

## **8 Background Papers**

- KCC Cabinet Report January 2016 available at <https://democracy.kent.gov.uk/documents/s61615/160125%20Cabinet%20KES%20FINAL.pdf>
- SBC Cabinet Report March 2011 available at <http://services.swale.gov.uk/meetings/Data/Cabinet/20110316/Agenda/Report%20for%20Item%207%20-%207E2247B014C748DEA85C3A3C263AFEE1.pdf>

## **Climate Local Swale Update December 2015**

In November 2012 Swale Borough Council and its partners signed up to Climate Local Swale adopting and adapting Climate Local Kent's targets and commitments. This is a short interim report ahead of a final report next year. Once the Kent Environment Strategy has been adopted both Kent and our Climate Local will be refreshed.

### **Targets, Commitments and Progress**

**We will work towards a cut in greenhouse gas emissions of 2.6% annually across all sectors in Swale. This should result in achieving the national target of a 34% reduction by 2020 from the 1990 baseline.**

In the financial year 2014/15 Swale Borough Council's own CO<sub>2</sub> emissions fell by 4% exceeding the 2.6% target.

Domestic emissions Borough wide have fallen, while transport emissions have remained static

Over 1800 households on Sheppey have received tailored advice on energy saving via Sustainable Sheppey's Green Doctor.

The council has installed electric vehicle charging points in two of its car parks and has recently taken delivery of an electric car. Parking services have replaced one of their cars with an electric one and other services are considering their use.

**We will encourage renewable energy installations. In practice we are confident that Swale will increase its energy from renewable sources by at least 10% by 2020.**

Two solar farms are in operation on the Isle of Sheppey and several solar farms on the mainland are under construction.

Two wind turbines on the Isle of Sheppey are generating and four more are under construction in the port.

A legacy of the Sustainable Sheppey project has been the establishment of the Sheppey Renewable Energy Trust. The trust has already installed solar panels on Friendship House and is hoping to install more on other community owned buildings

**We will work towards the retrofitting of homes across Swale, including through the work of the Kent and Medway Green Deal Partnership.**

The partnership has been rebranded as the Kent and Medway Sustainable Energy Partnership thus widening its scope for work outside of the Green Deal.

Since the start of its work over 150 properties in Swale have received over 170 measures to improve the energy efficiency of their homes.

**We will work with local companies to help them cut their energy, waste and water bills. We will give them guidance on how climate change could affect their company and how they can plan for it.**

We regularly sign post businesses to sources of help, training and support via the e-bulletin and our business website and support.

34 Swale based businesses have Steps to Environmental Management accreditation with 28 at Blue level, five at Silver level and one at Gold

Swale Borough Council has recently supported Southern Water in offering SMEs water audit and free retrofitting of water saving devices. A similar service with the addition of classroom sessions for pupils and students is being offered to schools

**We will support activity to reduce water consumption in Swale from 160 litres to 140 litres per person per day by 2016.**

We have supported both South East Water and Southern Water in their metering roll out programmes. All domestic properties that can be are now metered on the Isle of Sheppey while roll out is ongoing in the rest of the Borough

**We will work to support an increase in jobs within the Low Carbon sector.**

89 Swale businesses are registered with Low Carbon Kent.

**We will ensure that at least 80% of our local wildlife sites are being positively managed improving our already good performance of 78%.**

Swale has 80.6% of our local wildlife sites in positive management.

**We will work to ensure that at least 95% of Swale's Sites of Special Scientific Interest (SSSI's) remain in 'favourable' or 'recovering' state.**

98.1 % of our SSSIs are in a favourable/recovering condition

**We will encourage an increase in volunteering, with a target of a 20% increase in hours spent, and a 20% increase in Swale residents taking part in organised outdoor activities.**

Currently volunteering hours remain static, but the Volunteering Strategy is being revisited.

Since its introduction in 2013 staff have recorded 25 days of volunteering in various activities, however we understand that the total is higher as not all activities have been logged.

**We will increase flooding resilience of Swale homes and bring in partnership funding for flood measures. We will assess all our services for risks and opportunities and build resilience to climate change into our work.**

The Front Brents flood alleviation scheme is being delivered in partnership by the Environment Agency and Swale Borough Council, with contributions from local residents and businesses. Brents Community Association (BCA), Faversham Town Council, and Kent County Council also supporting the project. Design and contract management services are being provided by the East Kent Engineering Partnership (EKEP). The tidal flood defence scheme will protect 22 homes and two commercial properties along Faversham Creek, raising the standard of protection to 1 in 75 chance of tidal flooding each year.

In partnership with KCC, and subject to funding a Sustainable Drainage Scheme (SUD) is being considered for Sittingbourne High Street to relieve surface flooding after heavy rainfall

The Environment Agency's Shoreline Management Plan is currently under review.

**Through the work of Coastal Communities 2150 we will support local communities in preparing for climate change through the development of community plans for those most at risk or with greatest opportunities.**

As a legacy of CC2150 the Sheppey Environment Forum has been set up to work with communities.

*For more details of any of the commitments and targets and our progress please contact the Climate Change Office, Janet Hill, [janethill@swale.gov.uk](mailto:janethill@swale.gov.uk) 01795 417341*

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# KENT ENVIRONMENT STRATEGY

A STRATEGY FOR ENVIRONMENT, HEALTH & ECONOMY - MARCH 2016

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# FOREWORD

The uniqueness and beauty of our county and its high quality landscapes, resources and assets are greatly valued by residents, businesses and visitors alike. In 2011, Kent partners agreed an ambitious and forward looking strategy to ensure that the county's many environmental and associated economic opportunities were recognised. There have been significant achievements to celebrate from the last four years, many of which are highlighted here. However, we are not complacent, and we are clear that there is still much to do.

Kent faces unprecedented growth and change over the coming decades. Kent Environment Strategy 2015: A strategy for environment, health and economy recognises and addresses the challenges and opportunities that this will bring. It is essential that growth is managed intelligently, providing much needed economic benefits, whilst still protecting and enhancing our natural and historic environment to create and sustain communities that are vibrant, healthy and resilient.

Working together, our task is to continue to harness the many opportunities to create positive environmental, health and economic outcomes, ensuring Kent remains a place of choice to live, work and visit.



A handwritten signature in black ink, appearing to read 'P. G. L.', with a horizontal line underneath the final part of the signature.

Chair of Kent Leaders and Leader of Kent County Council

# VISION

The county of Kent is benefitting from a competitive, innovative and resilient economy, with our natural and historic assets enhanced and protected for their unique value and positive impact on our society, economy, health and wellbeing.

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# INTRODUCTION

Kent's unique, rich and diverse environment provides significant benefits to the county's economy and the health and wellbeing of its residents. It is one of the most wildlife-rich counties in the UK; a result of its varied geology, 350 mile coastline, landscape history, southerly location and proximity to the continent. Its high quality, diverse landscapes, seascapes, resources and assets are valued by residents, business and visitors alike. Protecting and enhancing these assets supports the visitor economy and attracts inward investment, supporting sustainable growth and developing new markets whilst improving the health and wellbeing of residents (and society as a whole).

Through the previous strategy our partners, businesses and communities have gone a long way to enhance and make the most of Kent's environmental benefits. This strategy seeks to build on these successes and learn from our experiences; evaluating progress, bridging gaps in our knowledge and delivering activities that we know have positive benefits for our environment, our health and our economy. In times of tightening resources, by taking a robust, evidence-based approach we can ensure that we are prioritising and delivering the right activities for the county of Kent.

Over the coming decades Kent faces unprecedented levels of growth. The pressures this will bring as a result of new infrastructure, and the

decisions we make to address them, will directly impact our environment, economy and wellbeing. We will need to take an intelligent, sensitive and balanced approach, supporting healthy, resilient communities, protecting and enhancing the intrinsic value of our natural assets and continuing to grow and support the Kent economy. This strategy and associated implementation plan seeks to provide support to decision makers in ensuring that the county of Kent remains the highly desirable location of choice for visitors, residents and businesses.

Delivery of the strategy will support a competitive and resilient economy, with business innovation in low carbon and environmental services driving economic growth. Our communities and businesses will be resource efficient and prepared for severe weather and its impacts through an increased awareness of environmental risks and opportunities. Our residents will have a high quality of life, saving money in warmer, healthier homes and benefitting from the many services provided through natural and historic assets both within their communities and across the county.

Our businesses, residents and visitors already value Kent's environment and this strategy seeks to ensure that it is enhanced and protected in its own right as well as for the services it provides for our economy, resilience, health and wellbeing.

# ASSETS AND ACHIEVEMENTS

In a recent survey, 70% of residents rated the Kent countryside as very important to them, with almost four in five using the natural environment for leisure or recreational purposes at least once a fortnight

We have 116 sites of national and international importance for nature conservation and the Kent Downs and High Weald AONBs, cover about 32% of the county

Since 2005 Kent is estimated to have reduced its CO<sub>2</sub> emissions by 21%, equivalent to 2,831 kilotons CO<sub>2</sub>, a significant step towards our target of 34% by 2020



The Low Carbon and Environmental Goods and Services (LCEGS) sector indirectly or directly employs more than 55,000 people in the county, around 10% of Kent's working population



Currently 18% of household waste goes to landfill across Kent which has reduced from 75% in 2005

Tourism contributes £2.5bn to the Kent economy and Kent's attractive countryside is a key motivator for people choosing to visit, with 47% of visitors stating it was one of the main reasons why they came



Kent and Medway generate over 640GWh of renewable energy annually (including offshore wind this figure increases to over 4,000GWh). There were 1,370 installations registered in 2013-14 alone

Severe weather events cost the county of Kent an average of around £4m per year. Kent now has nearly 56,000 people registered with Floodline Warnings Direct and volunteer flood warden training has been rolling out across the county

85% of land in Kent is classified as rural; it contains some of the UK's most productive agricultural land, accounting for two-thirds of national tree growing fruit production and about a third of strawberry production

Over the last two years through Warm Homes and Winter Warmth over 1,400 homes have been retrofitted with energy efficiency measures, saving money and delivering warmer homes for residents

Over 14,000 volunteer hours have been spent in Kent County Council's Country Parks and 6,000 volunteer days have supported Countryside Management Partnerships



# OUR CHALLENGES

Despite the many successes and opportunities, the county of Kent faces significant challenges now and into the future, which will need to be addressed to deliver our vision. The State of the Environment report (2015) provides an evaluation of these and identifies a number of key issues:

- **Air quality:** It has been estimated that poor air quality contributes to approximately five percent of deaths per year and possibly contributes to more mortality and morbidity than passive smoking. Kent's unique position between London and the continent brings significant challenges in relation to air pollution through cross-channel freight and traffic. In addition, easterly winds can bring pollution from the continent and westerly winds bring it from London. There are currently 40 air quality management areas in the county where air pollutants have been known to exceed objectives set by Government.
- **Transport:** The county of Kent is currently facing increased congestion on both road and rail, impacting Kent's economy, health and environment. Major routes such as the M20 and A2/M2 form important local and strategic links for residents and businesses that when congested result in delay on the wider local network, with significant impacts on our economy. With increasing congestion in the major town centres such as Ashford, Canterbury and Maidstone, growth across the county will be constrained without investment in increasing capacity. Air traffic noise pollution, and associated risks for air quality, is a key concern for large areas of West Kent, particularly in relation to Gatwick Airport, resulting in this being a major issue for many of our residents.

## KENT STATE OF THE ENVIRONMENT

A REVIEW OF CURRENT AND POTENTIAL INDICATORS WITHIN THE KENT ENVIRONMENT STRATEGY



A shift to active travel, such as walking and cycling, and an increase in use of public transport can help alleviate congestion pressures, improve air quality and extend the capacity of our transport infrastructure over a longer timeframe. An evidence based approach to decision making and how we influence strategy and policy will support the right decisions being made for the county for major transport infrastructure.

- **Water:** Kent is one of the driest regions in England and Wales and our water resources are under continued pressure requiring careful management and planning. In Kent 73% of our public water supply is taken from groundwater with the remainder from rivers or storage reservoirs. In Kent we are already using most of the capacity in the county and in some places already exceeding it. This water stress will be exacerbated by a growing population and climate change. In addition, the quality of our water affects our health, our economy and our natural environment but is under increasing pressure from pollution, reduced river flows and physical modifications to water bodies.

Despite these pressures, Kent's household water use is above the national average (154 litres per person per day compared with 141 litres nationally).

- **Severe weather, heat and flooding:** Severe weather events impact infrastructure, homes, communities and the delivery of services, to the detriment of Kent partners, residents and businesses across rural and urban areas. The winter flooding of 2013-14 resulted in direct costs to partners of over £4m with further investment, such as repairs to Highways, increasing this to over £11m. An Association of British Insurers study revealed that 80% of businesses do not recover from a major incident such as a flood. Kent has the highest risk of local flooding of all local authorities in England and surface water flooding is estimated to affect 76,000 properties in Kent, of which approximately 60,000 are residential. Kent is also currently estimated to have approximately 64,000 properties at risk of river and coastal flooding, of which approximately 46,000 are residential.

Our health is also impacted by severe weather. For example daily mortality in South East England increases at temperatures above 27°C and heat-related mortality is projected to increase steeply in the UK in the 21st century. This increase is estimated to be approximately 70% in the 2020s and 260% in the 2050s compared with a baseline of around 2,000 premature deaths in the 2000s.

- **Land-use change:** The county of Kent is expected to accommodate significant housing and economic growth over the 20 year period to 2031. 158,300 additional dwellings are expected with an associated population increase of 293,500 people (an increase of 17%). Our increasing population, housing development, transport links, industry and agriculture all require space and resources, putting pressure on the county's landscapes and changing how we use the land. This also has an impact on the quality of our soils and their ability to sustain life, reduce carbon emissions and support resilience to climate change and its impacts such as flooding. The way land is used in communities and development also has a significant impact on population health and wellbeing, affecting mortality and morbidity risk and leading to direct implications for health and social care services. Evidence shows that people living closest to parks are less likely to be overweight or obese and those with close access to green space live longer. The decisions we make in how growth is delivered for Kent will be vital to maintain the assets our residents value.



- **Biodiversity:** In Kent we have not met our Biodiversity 2010 targets and with biodiversity continuing to decline, it is likely that we will also fail to meet our Biodiversity 2020 targets without targeted interventions. A healthy natural environment, rich in biodiversity, provides more effective services; the economic impact that degraded habitats have on ecosystem services, for example through the decline in pollinators, is increasingly recognised. Although there have been real gains for wildlife in some areas, there is still a gradual loss of habitats and species in the county, for example of the Local Wildlife Sites monitored over the past five years, 30% have been damaged and 2% lost. This represents a significant threat to the intrinsic value of Kent's natural environment and to the economic and social benefit that it provides.

- **Energy consumption and generation:** Kent is committed to reducing greenhouse gas emissions by 34% by 2020 and 60% by 2030 from a 2005 baseline (our current progress is a 21% reduction since 2005). In the context of planned growth of our population and housing development across Kent, additional low carbon and appropriate renewable energy infrastructure, as well as an increase in uptake of energy efficiency initiatives will be needed to ensure we meet our targets and benefit from the opportunities for innovation in these sectors. Some 80% of the housing stock we will use over the next few decades is already in place and so opportunities to retrofit energy technologies and support a change to low carbon lifestyles will be key to supporting residents in reducing costs and improving energy security.
- **Resourcing activity:** Since the last strategy, environmental policies at both national and local levels have changed substantially, and are continuing to do so, requiring regular reviews and prioritisation of resources. Public sector finances continue to be constrained and across the county, we will need to work more efficiently with the resources that we have. This means identifying opportunities to deliver across outcomes, working in partnership and accessing external funding wherever possible to deliver our priorities. Supporting and delivering the environment strategy will require input and drive at all levels and across individuals and organisations, from residents and voluntary groups to government and businesses.



image c/o Bloomsbury's Biddenden

Development of the strategy provides a framework to ensure that resources are utilised to greatest impact

Our challenges, learning and opportunities together underpin the priorities we have identified in the themes of the strategy.

### THEME ONE: Building the Foundations for Delivery

**Outcome:** Our policies, actions and decisions are based on a clear evidence base and resources are in place for delivery.

### THEME TWO: Making best use of existing resources, avoiding or minimising negative impacts

**Outcome:** All sectors are aware of their impact on the environment and how to avoid or reduce this through evidence based decision making, reducing resource usage and wasting less.

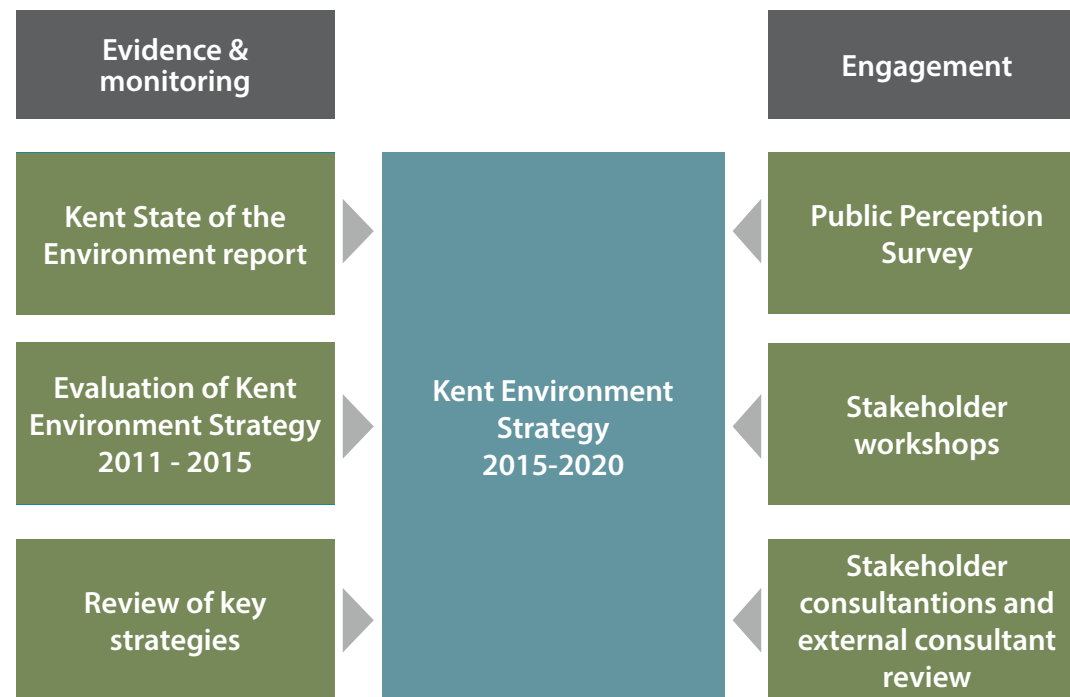
### THEME THREE: Toward a sustainable future

**Outcome:** Kent is actively addressing the risks, impacts and opportunities from environmental and climate change, whilst delivering wider economic and health opportunities.

# REFRESHING THE KENT ENVIRONMENT STRATEGY

Although many priorities remain from the previous strategy, we have seen significant change nationally and locally and so a full review has been undertaken. Underpinning this review was the Kent State of the Environment report, which provides an evidence base and baseline in terms of Kent's environment and related economic, social and health performance indicators.

Central to this evaluation phase has been stakeholder engagement through workshops and consultations, including a public perception survey to ensure that our priorities address the interests and concerns of Kent's residents. A summary of the review process is shown in Figure 2.



**Figure 2:** The review process of the Kent Environment Strategy

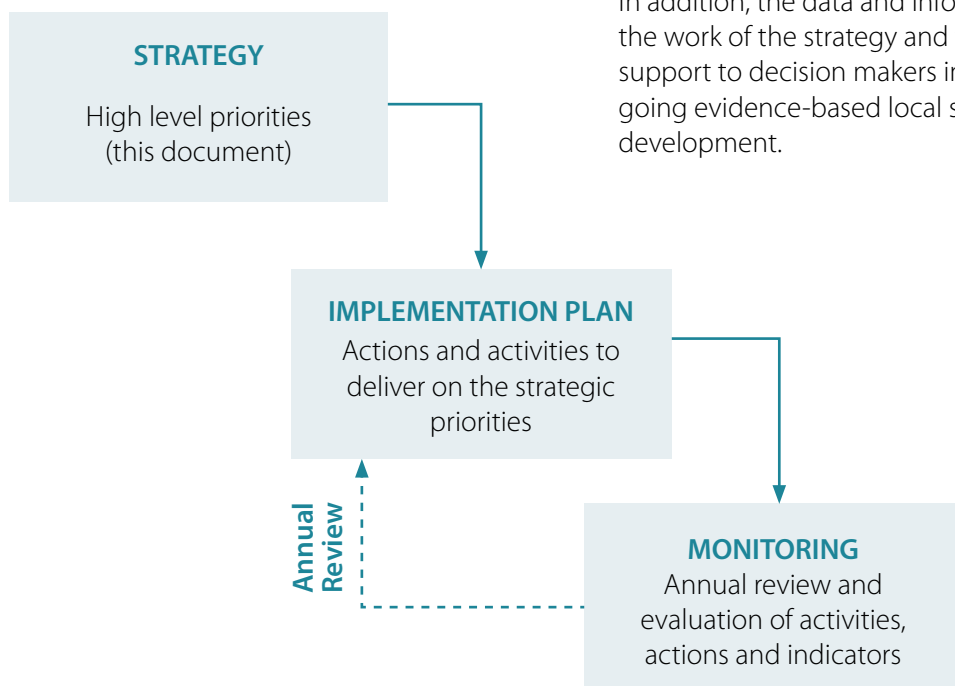
# HOW WE WILL DELIVER THE STRATEGY

The strategy represents the high level priorities for Kent in terms of environment and related health and economic outcomes. The delivery of those priorities will be met through the implementation plan and the actions and activities detailed within it. Monitoring of the implementation plan through associated indicators will take place annually.

The Kent Environment Strategy does not stand alone, it is one of a suite of documents detailing priorities for the county of Kent, a number of which are highlighted below (although this by no means represents the breadth of activity across partner organisations). These strategies are interlinking and delivery of the Environment Strategy will link to these, plans and organisations as appropriate to prevent duplication and maximise use of resources.

In addition, the data and information gathered through the work of the strategy and the priorities will provide support to decision makers in development of on-going evidence-based local strategy, policy and plan development.

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## Planning and Infrastructure:

- District and Borough Local Plans
- Growth and Infrastructure Framework
- Kent Housing Strategy
- Minerals and Waste Development Plan

## Economic:

- Growth strategies at Local Enterprise Partnership (LEP) and local level

## Health:

- Joint Strategic Needs Assessment (JSNA)
- Health and Wellbeing Strategy
- Living Well

## Transport and Accessibility:

- Local Transport Plan 4
- Active Travel Strategy
- Countryside Access and Improvement Plan

## Social:

- Child Poverty Strategy
- Fuel Poverty Strategy

## Natural Environment:

- Kent Nature Partnership Action Plan
- AONB Management Plans

## Rural:

- SE LEP Rural Strategy

## Resilience:

- Local Flood Risk Strategy
- Kent Resilience Forum



There are multiple organisations and partners involved in delivery of the KES who are represented on the following groups and networks. These include, amongst others, all Local Authorities in Kent, Defra, Natural England, the Environment Agency, Kent Wildlife Trust, Kent Downs AONB, High Weald AONB, Kent and Medway Sustainable Energy Partnership, Kent Rural Board, Kent Fire and Rescue Service, Kent Police, NHS, Clinical Commissioning Groups, Local Health and Wellbeing Boards, Chamber of Commerce and other business networks and voluntary groups.

Coordination of the strategy and implementation plan is directly through the Kent Environment Strategy Steering Group, with strategic direction through a number of partnerships. These groups provide specific expertise and delivery. Through this approach we will ensure that broad representation is brought to the delivery of the strategy, championing success and raising awareness across sectors and with our residents.

The roles of the groups and networks are further detailed in the implementation plan that sits alongside this strategy.

**Kent Leaders** is a high-level strategic group made up of the democratic Leaders of Kent County Council, the 12 District Councils in Kent and Medway Council.

The **Joint Kent Chiefs** focus on many of the same strategic themes as the Kent Council Leaders but also looks more into the core business of the public agencies present, overseeing joint pieces of work, and identifying tangible opportunities to work more closely together and raising and tackling issues significant to Kent.

The **Kent and Medway Economic Partnership** (KMEP) is an economic partnership which aims to drive forward growth and prosperity throughout the region. It was set up in 2013 and is one of the four federated partnerships which comprise the South East Local Enterprise Partnership. KMEP is governed by a Board and chaired by the private sector, with membership drawn from business, local government, further and higher education.

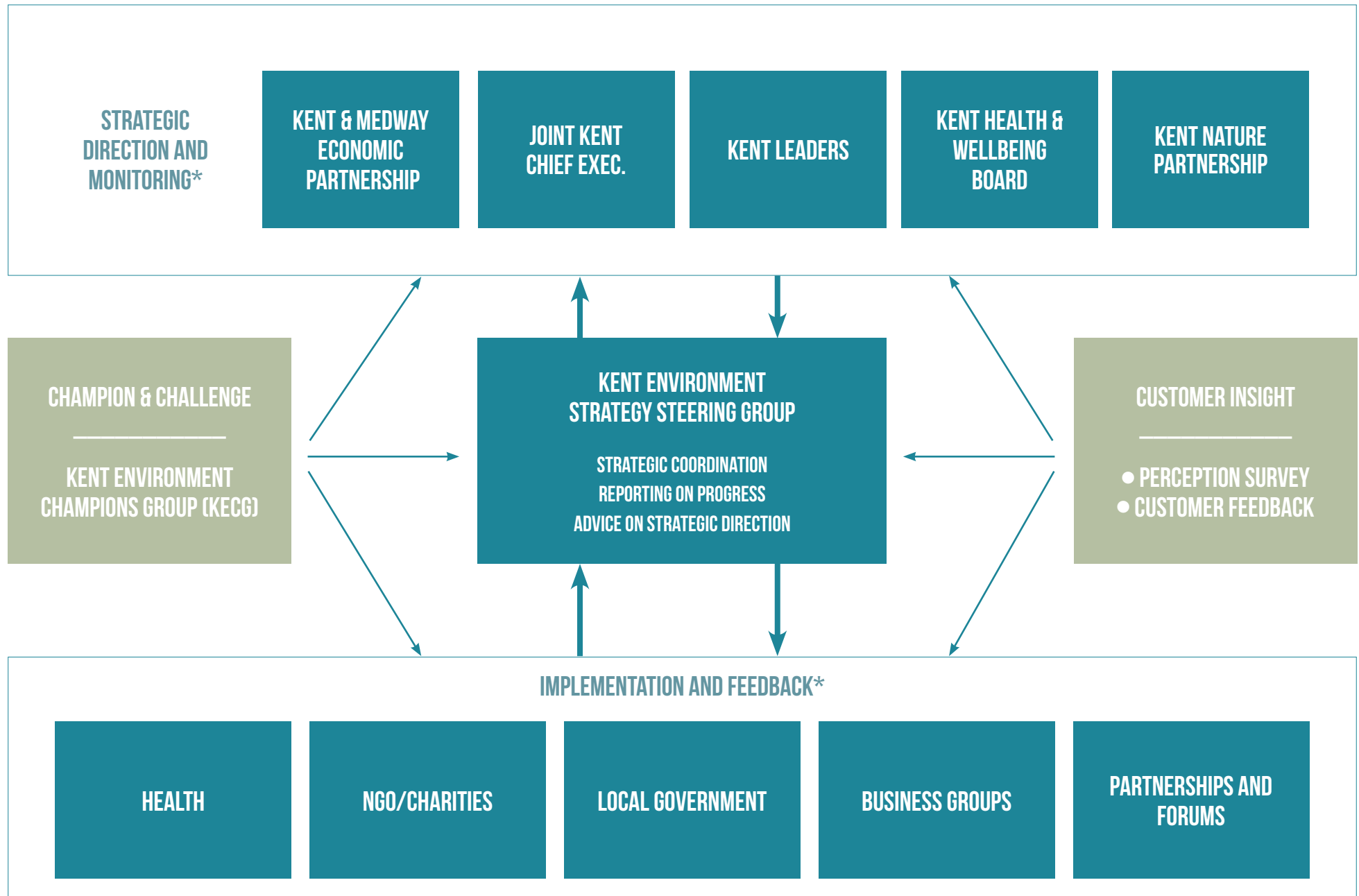
The **Kent Health and Wellbeing Board** was established by the Health and Social Care Act 2012. The Board leads and advises on work to improve the health and wellbeing of the people of Kent through joined up commissioning across the NHS, social care, public health and other services.

The **Kent Nature Partnership** was awarded Local Nature Partnership (LNP) status by the government in July 2012 to drive positive change in the local natural environment. The Partnership is led by a Project Board, supported by a Management Working Group and three delivery groups focussed on the priorities of the Partnership; Habitat Improvement, Health & Wellbeing and Rural & Green Economy.

The **Kent Environment Champions' Group** (KECG) provides a championing role for the environment with strategic membership from statutory and third sector organisations, business, Kent Leaders and Chief Executives.

The **KES Steering Group** (KES SG) consists of representation from across the strategic and delivery groups identified, ensuring the strategy is delivered and evaluated effectively and maximising opportunities to deliver across outcomes.

**Figure 3: Relationships of partner groups in the delivery of the Kent Environment Strategy**



\*Representatives sit on the Kent Environment Strategy Steering Group  
The main reporting line will be to Kent Leaders and Joint Chief Execs

# OUR PRIORITIES

The priorities presented in this revised strategy reflect that whilst some challenges remain the same for the county of Kent, there are new opportunities for innovation, jobs, growth and partnership working. The way partners respond to those opportunities must be through an evidence-based approach, developing credible and pragmatic actions that enable the county to manage current and future risks and opportunities for our environment and the services it provides. A key message from the review has been that partnership co-delivery of priorities is fundamental to the success of the strategy, maximising our resources and increasing capabilities.

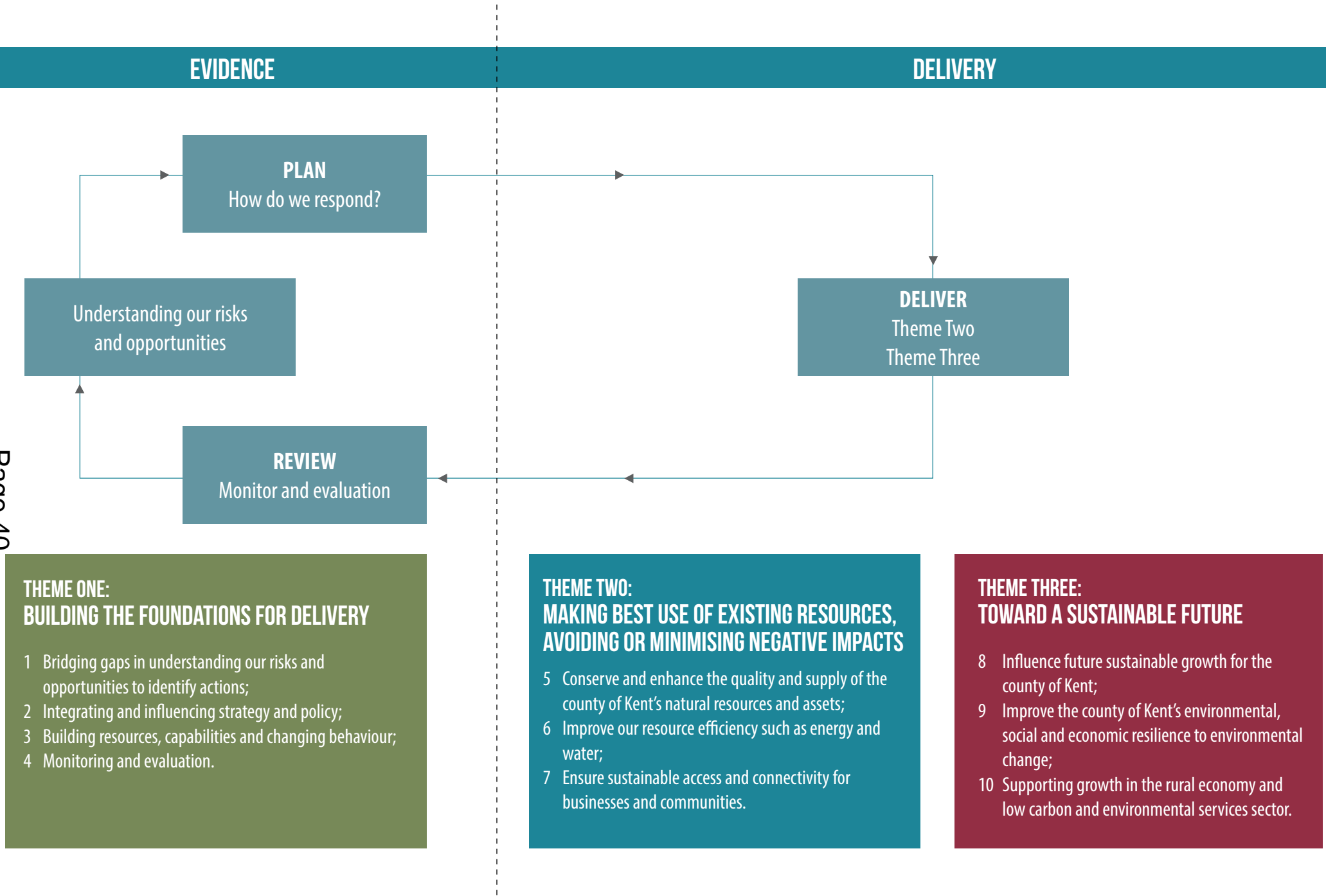
The 2015 draft strategy has adopted an integrated approach where it is informed by, but does not duplicate, priorities and actions from other strategies in key areas of environment, growth, economy and health across partner organisations. The focus of this strategy is to draw together priorities which we need to address in partnership and not in isolation. Underpinning the strategy is the Kent Environment Strategy Implementation Plan, which provides the detailed actions for delivering on our priorities. These actions have been identified through stakeholder engagement, workshops and reviews.

The strategy is split into three themes; the overall structure of the strategy is shown in Figure 4.

**THEME ONE: Building the foundations for delivery** establishes priorities that provide an evidenced understanding of risks and opportunities from environmental change, and the relationship to our communities, health and wellbeing, and economy. It also includes priorities that establish how we can develop actions, as a partnership, to respond to those changes now and into the future.

**THEME TWO: Making best use of existing resources and minimising negative impacts** focuses on minimising the impacts of current activities through reducing resource usage across all sectors.

**THEME THREE: Toward a sustainable future** is about ensuring that the county's communities, businesses, environment and services are resilient to environmental change, managing future risks and acting on opportunities.



**Figure 4:** The overall structure of the 2015 Kent Environment Strategy and the relation of the themes.

# 1

## THEME 1 BUILDING THE FOUNDATIONS FOR DELIVERY

**AIM:** Decision makers will have an evidence-based understanding of our risks and opportunities and are incorporating these into appropriate strategies, plans and actions. The intrinsic value of our environment is understood and the benefits to our economy, health and wellbeing are widely communicated with partners building resources and capabilities to support action on the ground.



**OUTCOME:** Our policies, actions and decisions are based on a clear evidence base and resources are in place for delivery.

**RATIONALE:** Theme One addresses our challenges and opportunities through building the foundations for delivery of activities. Priorities in this theme seek to strengthen our understanding of how we can support sustainable, good growth and address the changes we anticipate over the coming decades. The priorities look to maintain and develop local and national networks and partnerships, identifying opportunities for the co-delivery of outcomes and influencing local and national policy to support and drive delivery.

To ensure that our priorities and actions are focussed and pragmatic, we need to ensure that we take an evidenced based approach and engage with a range of stakeholders across the public, private and community sectors. Through delivery of the Kent Environment Strategy 2011-2015, we have taken this forward through studies and assessments in a number of priority areas, such as water scarcity, flood risk, biodiversity and economic opportunities in the Low Carbon and Environmental Goods and Services sector (LCEGS). However, there remain gaps in our knowledge where we need to do more to support evidence-based decisions and influencing, such as valuing our natural assets, understanding our energy and water resources, identifying the financial and social implications of severe weather and climate change, and developing our understanding of air and noise quality impacts on health, particularly in relation to major transport infrastructure. These provide the focus for **priority 1: Bridging gaps in understanding our risks and opportunities to identify actions.**

Kent's natural environment is our primary infrastructure. The ability for it to perform well and be of high quality is important in helping to support biodiversity, improve water quality, reduce air pollution quality, reduce air pollution and protect against severe weather and flooding. The way in which Kent's natural and historic assets feature across the landscape creates an attractive, characterful identity that draws in residents, employers and visitors. It is also important in provision of goods and services such as food, timber and space for recreation. These all have direct impacts on health and wellbeing and

the economy of the county.

The risks and opportunities for Kent from environmental changes and the impacts those have on our wider economic and social wellbeing are not always addressed in our current processes and decision making. To successfully manage these risks and realise opportunities, the public sector, policy makers, businesses and residents need to continue work together to influence policy, deliver activity and change behaviour across all sectors, age and socio-economic groups, tailoring and targeting communications as appropriate. These provide the focus for **priority 2 and priority 3: Influencing strategy and policy, and Building resources, capabilities and changing behaviour.**

To ensure that the activities we deliver remain effective, it is essential that we monitor and evaluate progress, learning from our mistakes and our successes to remain on track for delivery of our priorities. In order to do this, we need clearly defined and measurable indicators, many of which will need further development over the lifetime of this strategy as data is currently unavailable. National monitoring has reduced substantially, along with the associated resource, and so we will need to establish locally measurable alternatives wherever possible. Risks and opportunities will continue to develop, for example on-going changes in our political landscape and policies, which will directly impact delivery. This on-going assessment forms the focus of **priority 4: Monitoring and evaluation.**



# THEME 1 BUILDING THE FOUNDATIONS FOR DELIVERY

## PRIORITIES

1	2	3	4
<b>BRIDGING GAPS IN UNDERSTANDING OUR RISKS AND OPPORTUNITIES TO IDENTIFY ACTIONS</b>	<b>INFLUENCING STRATEGY AND POLICY</b>	<b>BUILDING RESOURCES, CAPABILITIES AND CHANGING BEHAVIOUR</b>	<b>MONITORING AND EVALUATION</b>

## SUB-PRIORITIES

<p><b>1.1</b></p> <p>Strengthen our understanding of the health, social and economic value of our natural and historical assets</p>	<p><b>2.1</b></p> <p>To support decision makers, work with partners to establish a central evidence base addressing Kent Environment Strategy priorities</p>	<p><b>3.1</b></p> <p>Develop knowledge networks, sharing best practice and training to build capacity for informed decision making</p>	<p><b>4.1</b></p> <p>Establish and monitor key performance indicators</p>
<p><b>1.2</b></p> <p>Continue to assess the economic, health and social impacts of climate change on our businesses, services and residents and take action as appropriate.</p>	<p><b>2.2</b></p> <p>Use our evidence bases to influence local, national and EU strategy and policy as appropriate</p>	<p><b>3.2</b></p> <p>Establish a coordinated approach to identifying and maximising funding opportunities, establishing mechanisms for co-delivery as appropriate</p>	<p><b>4.2</b></p> <p>Evaluate progress and identify future risks, opportunities and actions aligned to the Kent Environment Strategy priorities to inform current and future actions</p>
<p><b>1.3</b></p> <p>Identify economic sectors with significant opportunities in relation to environmental change</p>	<p><b>2.3</b></p> <p>Review national and local strategic priorities to identify local policy gaps and implications on delivery of our priorities</p>	<p><b>3.3</b></p> <p>Develop an environmental communications and engagement strategy, improving awareness of priorities and supporting behaviour change</p>	
<p><b>1.4</b></p> <p>Improve our understanding of risks and opportunities related to specific resource constraints such as water, energy and land</p>			
<p><b>1.5</b></p> <p>Build our understanding of local air and noise pollution and associated health outcomes to determine targeted actions</p>			

Delivery of activity against these priorities along with associated leads and timelines will be detailed in the Implementation Plan

SUPPORTING OUTCOMES AND INDICATORS:







# EVIDENCE TO ACTION: THEME ONE CASE STUDIES

EVIDENCE BASE

## CASE STUDY

### KENT HEALTH AND WELLBEING STRATEGY

The combined effects of a growing and ageing population, and a changing society and climate change, are placing new challenges on our health and social care needs.

As part of a Joint Strategic Needs Assessment (JSNA), the impacts to health and wellbeing across planning, housing, transport, air quality, climate, workplace and natural environment were considered. It is a cross-partnership assessment in Kent including: public health, Planning and Environment Division, NHS, Kent and Medway Air Quality Partnership, Local Nature Partnership and Kent Environment Strategy Executive Officers Group.

The JSNA highlighted a number of gaps, risks, and recommendations. These have informed the outcomes for a Joint Health and Wellbeing Strategy for Kent partners.

The strategy set out the direction for the NHS, social care and public health services across the county. It is informed by the JSNA and the strategic direction of partners, and is produced by the Health and Wellbeing Board on behalf of all local authorities and NHS Clinical Commissioning Groups in Kent.

**Reference:** <http://www.kpho.org.uk/joint-strategic-needs-assessment/jsna-service-provision/jsna-sustainability>

ACTIONS/ACTIVITIES

## CASE STUDY

### LOCAL FLOOD RISK

Surface water flooding is estimated to affect 76,000 properties across Kent, 60,000 of which are residential. The risk of flooding is likely to rise with the increased frequency of severe weather events.



A Local Flood Risk Management Strategy has been developed from a collaboration of Kent County Council, district and borough authorities, Internal Drainage Board members, and the Kent Flood Partnership.

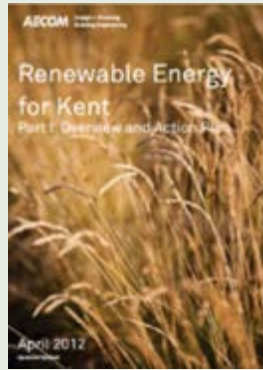
The strategy sets out a county-wide framework for managing the risk of local flooding; it supports authorities and communities in working together to manage flood risk.

**Reference:** <http://www.kent.gov.uk/about-the-council/strategies-and-policies/environment-waste-and-planning-policies/flooding-and-drainage-policies/kent-flood-risk-management-plan>

## CASE STUDY

### RENEWABLE ENERGY OPPORTUNITIES

AECOM was commissioned to undertake a study into the current and future capacity of renewable energy in Kent. This supports our commitment to reduce CO<sub>2</sub> emissions and an ambition to develop a resilient and secure energy mix for all sectors.



The AECOM study was used to underpin the development of the Kent Renewable Energy Action Plan along with partners and key stakeholders across Kent.

The plan sets out key activities for the delivery of low carbon and renewable energy across: public sector, skills and training, planning and development, communities and business, and innovation.

**Reference:** <http://www.kpho.org.uk/joint-strategic-needs-assessment/jsna-service-provision/jsna-sustainability>



## CASE STUDY

### BUILDING RESOURCES AND CAPABILITIES

The Water Framework Directive (WFD) sets out priorities for managing the quality of our rivers, lakes, coastal waters and ground water. A Catchment Based Approach has been adopted in Kent and Medway where collaborative working is taking place at a river catchment level. This approach is delivering practical and cost effective delivery with multiple benefits; these include not only water quality but also enhanced biodiversity, reduced flood risk, resilience to climate change and greater community engagement with our local rivers. Partnerships provide a catalyst to attract additional funds, raise awareness and champion the water environment.

The organisations engaged in this work include the Environment Agency, NGOs, Water Companies, Local Authorities and businesses, Government Agencies and rural interest groups, academia and community partnerships.



# 2

## THEME 2

### MAKING BEST USE OF EXISTING RESOURCES, AVOIDING OR MINIMISING NEGATIVE IMPACTS

**AIM:** Existing infrastructure, assets and resources across public, private and domestic sectors are being managed to improve efficiency and deliver net benefits, build resilience and provide best value for our organisations and residents.



**OUTCOME:** All sectors are aware of their impact on the environment and how to avoid or reduce this through evidence based decision making, reducing resource usage and wasting less.

**RATIONALE:** Kent's infrastructure, resources and assets work to support and benefit 1.5 million residents and 59,500 businesses. This includes facilities for education, health, housing, food production, utilities and highways and railways as well as the resources provided through our natural environment. How these assets are managed impacts our environment, economy, health and wellbeing. The priorities within theme two have been identified to make best use of our resources through efficient, resilient and innovative use, saving money whilst reducing negative impacts on our environment and health. Theme two focusses on our **current** assets, whilst theme three looks to future use.

### Our natural resources and assets

Kent's rural economy employs more than 46,000 people and is a rich mix of arable farming, animal husbandry, horticulture, viticulture, forestry, top and soft fruit production, and diversification initiatives (open farms and holiday accommodation etc.). In addition, our rural areas make up 85% of the county, with more than a third of Kent businesses having a rural location. As such, a quality natural environment is important to Kent's economy either directly or through attractiveness of location drawing business to the county

The natural environment as a whole is highly valued by Kent's residents, as is its role in ensuring the quality of water, air and land spaces. As evidenced in the Joint Strategic Needs Assessment (JSNA) for Kent and Medway, access to quality outdoor spaces is important to mental and physical health, through both physical exercise and improved social wellbeing, such as through volunteering or active leisure. On a much broader scale, Kent's natural environment is an important factor in regulating air and water quality and reducing risks from climate change. Ensuring that green infrastructure is maintained and enhanced can therefore deliver across multiple outcomes

Kent's marine habitats are nationally important for their biodiversity and have significant economic importance, as a tourism resource and for the fishing

## FUTURE WATER RISKS

The Kent Spatial Risk Assessment for Water looked at risks and opportunities to the water environment across Kent and Medway. It highlighted concerns over availability of water for agriculture and horticulture; primarily a result of the projected decreases in summer rainfall.

The outputs of the work are informing the activities of the Kent Rural Board Water Task Group, which is working with the irrigation sector and water companies on water efficiency and new technologies.

industry. Activities are needed to ensure healthy seas, and the long term success of the fishing industry with the establishment of a coherent network of Marine Conservation Zones.

Kent's water resources comprise coastal, estuarine, freshwater (rivers and lakes) and groundwater sources that stretch across the county's coastal and inland areas. The quality and quantity of those water resources influence the way they are used for recreational purposes and commercial activities such as fishing, irrigation of crops and supply of drinking water as well as the health of the wide variety of habitats that they support. Compared to the rest of England and Wales, there are already significant stresses on our water resources from land use practices and population. As evidenced in the Kent Spatial Risk Assessment for Water, without considerable improvements in water use efficiency, water storage and wastewater treatment, climate change is likely to add to these stresses, ultimately impacting on the availability and cost of water to residents and businesses and the quality of our water environment and resources. The study highlighted that some of the key concerns for the county relate to availability of non-mains water during summer, impacts on agricultural and industrial users, and costs of mains water.

2015 marks the International Year of Soils. Functional and healthy soils are vital to our biodiversity, food security and sustainable growth. They play a key role in supply of clean water, resilience to flood and droughts, carbon cycle and consequently adaption to climate change, and form the basis for our food

production. It is crucial that we promote sustainable soil and land management practices that enhance and preserve good quality soils.

The county of Kent's natural and historical resources and assets provides focus for **priority 5: Conserve and enhance the quality and supply of the county of Kent's natural and historical resources and assets.**

### Energy use and emissions

To address national and local drivers and legislation, Kent has committed to reducing county wide CO<sub>2</sub> emissions by 34% from a 2005 baseline by 2020. Reducing our carbon emissions can be tackled through reducing the demand for energy from non-renewable sources and using what we do need more efficiently e.g. through insulating buildings and using energy efficient equipment.

The domestic sector comprises a third of Kent's carbon emissions. Retrofitting homes with energy efficiency measures and changing behaviours can therefore help reduce the emissions associated with wasted heat. These measures also help to lower household energy bills, support our drive to help those in fuel poverty, and can have health benefits. The work of the Kent and Medway Sustainable Energy Partnership and the Warm Homes and Winter Warmth programmes have supported the reduction in the number of homes in fuel poverty from 13% to 10% since 2010.

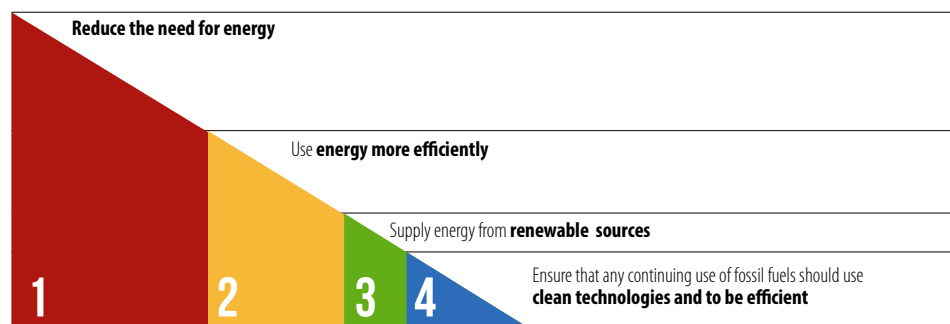
However, funding for retrofitting measures is complex and has recently been significantly reduced. This uncertainty has led to a marked decrease in

retrofitting with subsequent impacts on residents and local businesses supplying energy efficiency measures. Future programmes developed through this strategy will need to investigate opportunities to improve consistency in policy and funding and in 2016, a Fuel Poverty Strategy will be launched to address some of the key issues and steps to address them.

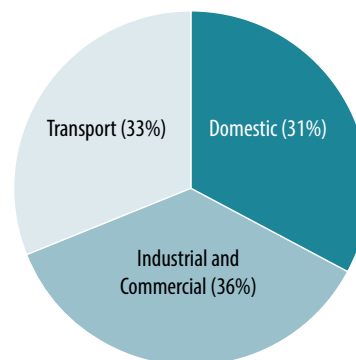
The public sector has already been investing in energy and water efficiencies, putting in place renewable energy solutions, and transforming the way services are delivered to make better use of resources. Through this programme of sustainable investment, valuable costs savings have been made alongside contributions towards reducing the county's CO<sub>2</sub> emissions. Reducing utility costs and minimising the environmental impacts of estates and travel are two ongoing focus areas for the Kent public sector.

36% of Kent's CO<sub>2</sub> emissions are attributable to the industrial and commercial sector. There continue to be opportunities to work with Kent and Medway businesses to help them save money whilst reducing CO<sub>2</sub> emissions. Work is already underway through the Steps to Environmental Management scheme (STEM) for example, to date 525 businesses have been supported to reduce costs through better energy and resource use. The STEM accreditation is recognised across Kent from working toward Kent Healthy Business Awards to providing the basis for going for further environmental accreditations such as ISO14001 and BS8555.

Reducing the usage of resources and wasting less provides the focus for **priority 6: Improve our resource efficiency such as energy and water.**



**Figure 5:** The energy hierarchy highlights the need to first reduce the need for energy and to then implement resource efficiency measures



**Figure 6:** Proportion of CO<sub>2</sub> emissions per sector across the county; source: the Department of Energy and Climate Change (DECC)

## Transport and accessibility

Transport has both positive and negative impacts on people's health and the environment. It is vital for providing access to facilities and services, connecting businesses and communities and reducing social isolation. However, road transport contributes to a third of Kent's CO<sub>2</sub> emissions and pollutants have negative effects on air quality in addition to noise, and consequently on human health and the natural environment.

Kent and Medway are facing increased congestion on both rail and road links that could have impacts on the wider transport network. To address these

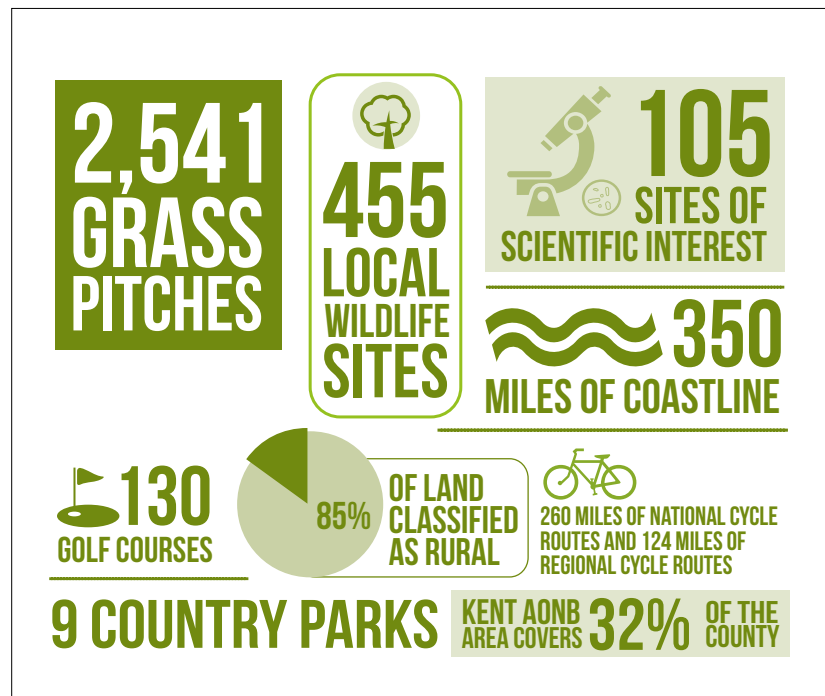
issues, the statutory Local Transport Plan (LTP4 due 2016) and other plans and strategies, such as the Countryside and Access Improvement Plan and the emerging Active Travel Strategy include a number of options for reducing congestion and the negative impacts of traffic through sustainable and active travel options. Explore Kent for example is one initiative that aims to increase active recreation in Kent's natural environment.

Kent is fortunate to have a vast network of Public Rights of Way and open green space, including an array of country parks, open access land, Kent Downs Area of Outstanding Natural Beauty (AONB) as well as some of the High Weald AONB. The

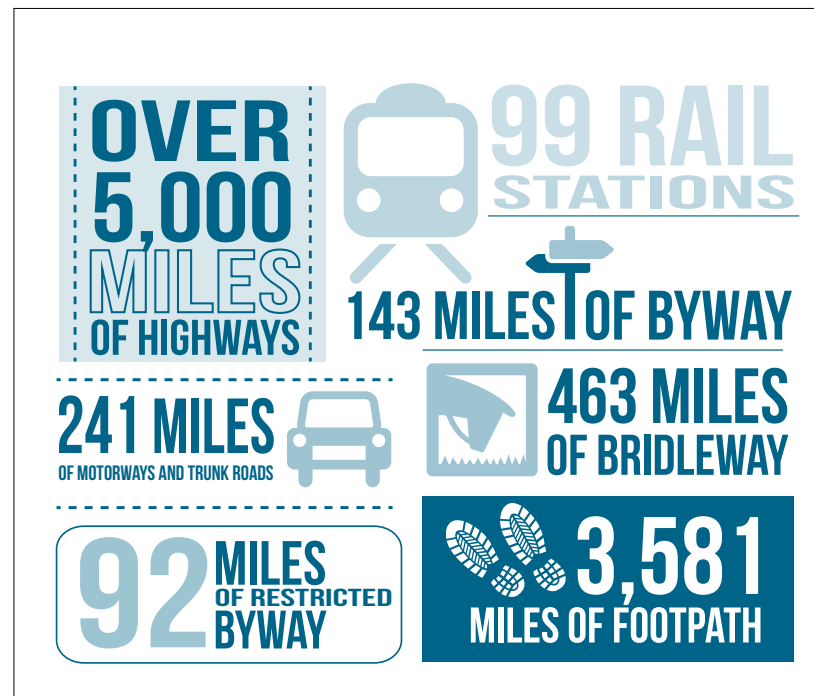
continued protection and enhancement of these assets and supporting plans, such as the statutory AONB Management Plans, ensures our communities and businesses continue to benefit from the many resources and opportunities provided. There is also a network of national and regional cycle routes across Kent, some 270 miles of which is promoted through Explore Kent. These networks are in addition to those along roadsides.

The way residents, business and public sector of Kent travel to, provide and access services forms the focus for **priority 7: Ensure sustainable access and connectivity for businesses and communities**

## GREEN INFRASTRUCTURE ACROSS THE COUNTY



## TRANSPORT ROUTES ACROSS THE COUNTY



# THEME 2 MAKING BEST USE OF EXISTING RESOURCES, AVOIDING OR MINIMISING NEGATIVE IMPACTS

## PRIORITIES

<b>5</b> CONSERVE AND ENHANCE THE QUALITY AND SUPPLY OF THE COUNTY OF KENT'S NATURAL AND HISTORICAL RESOURCES AND ASSETS	<b>6</b> IMPROVE OUR RESOURCE EFFICIENCY SUCH AS ENERGY, WATER AND LAND	<b>7</b> SUPPORT SUSTAINABLE ACCESS AND CONNECTIVITY FOR BUSINESSES AND COMMUNITIES
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<b>5.1</b> Establish a coherent, landscape-led approach to decision making through identification of the natural and historic features that underpin landscape character and a strategic approach to assessment of character and trends in landscape condition	<b>6.1</b> Reduce negative impacts and maximise the resource efficiency of public sector services, setting out our public commitments for energy, waste and water use reduction	<b>7.1</b> Develop an integrated approach to sustainable access to our countryside, heritage and coast, supporting Kent's economy and improving health outcomes through outdoor sport and leisure opportunities
<b>5.2</b> Improve and increase functional habitat networks on land and in the sea, identifying opportunities and protecting and enhancing our natural and historic environment and landscape character through planning and decision making	<b>6.2</b> Improve the resource efficiency of our homes, reducing costs, tackling fuel poverty and improving health outcomes	<b>7.2</b> Support our residents, businesses and communities in being well connected to services, with sustainable and active travel options
<b>5.3</b> Identify and take forward opportunities for sustainable water management to improve quality and quantity of our water environment and resources	<b>6.3</b> Work with businesses to reduce costs and negative impacts through improving compliance, efficiency, resilience and innovation in the use of resources	<b>7.3</b> Promote smarter working practices to improve efficiency and deliver health and economic benefits through reduced travel
<b>5.4</b> Establish land-use management approaches that create, preserve and enhance healthy, viable soils and respect landscape character	Delivery of activity against these priorities along with associated leads and timelines will be detailed in the Implementation Plan	
<b>5.5</b> Develop heritage strategies to improve understanding and management of the historic environment		

SUPPORTING OUTCOMES AND INDICATORS:



## SUB-PRIORITIES

# EVIDENCE TO ACTION: THEME TWO CASE STUDIES

## CASE STUDY

### ADDRESSING FUEL POVERTY

Being unable to afford to adequately heat a home increases the risk of ill health for families and children and is a contributing factor of some excess winter deaths. Wasted heat from homes contributes to a third of the county's domestic CO<sub>2</sub> emissions. An estimated 8.8% and 9.8% of households in Kent and Medway are in fuel poverty. An estimated 8.8% of households in Kent and 9.8% of those in Medway are in fuel poverty. Both areas have rising levels of fuel poverty meaning those residents will find it difficult to afford to heat their homes\*.

The Kent and Medway Sustainable Energy Partnership is a countywide strategic group composed of local authorities and housing providers. Their objective is to drive the retrofitting agenda: lower household bills and tackling fuel poverty; reduce CO<sub>2</sub> emissions through energy efficiency; and supporting businesses to make the most of this sector.

The partnership is delivering the Warm Homes programme using Energy Company Obligation funds to make retrofitting measures available to those most vulnerable residents. Since 2013 1,458 insulation measures have been installed in over 1,400 homes.

#### Reference:

[www.kent.gov.uk/warmhomes](http://www.kent.gov.uk/warmhomes)



These estimates are based on the Low Income High Cost (LIHC) model  
\* These estimates are based on the Low Income High Cost (LIHC) model

## CASE STUDY

### JAMBUSTERS

There are almost 600 schools and 60,000 businesses in Kent; contributing to peak hour congestion, increasing emissions and negatively impacting on health, and on Kent's growth.

Travel plan management, and promotion of alternative modes of travel can help reduce congestion and associated impacts. It can however be staff intensive to support every school and business with travel plans and encourage sustainable travel use.



Jambusters has been developed to provide support to schools through a one-stop-shop for access to online travel plan templates, annual review forms, grants and further guidance and advice to help achieve their targets. Schools are able to apply for capital grants which are used to deliver infrastructure linked to encouraging sustainable travel to their site.

Registration has been increasing annually and in 2014 capital grants were offered to 37 schools to introduce measures which reduce car use and improve uptake of active travel, such as walking and cycling. The service is now being rolled out to include businesses.

**Reference:** <http://jambusterstpms.co.uk/x.jsp?ano=1>

EVIDENCE BASE

ACTIONS/ACTIVITIES



## CASE STUDY

### OUR LAND

Kent's natural and heritage assets are a key attraction for visitors to the county. It is therefore important to ensure that tourism is developed sensitively, to conserve and enhance the landscape and generate local economic benefit, while integrating sustainable tourism activity into daily business practices.

Our Land is a sustainable tourism initiative. It is collaboration between protected landscapes and the private sector, providing a national platform for marketing and for protected landscapes to contribute, share best practice, collaborate and come together on responsible tourism issues, now and into the future.

**Reference:** <http://www.our-land.co.uk/>



## CASE STUDY

### BUSINESS SAVING MONEY, SAVING CARBON

There are more than 60,000 registered businesses in Kent, the vast majority being SMEs. With a growing low carbon and environmental services sector, there are many opportunities for these businesses to make the most of identified opportunities in innovative business practices, new markets and to improve their credentials and competitiveness.

Supporting businesses to be more energy and resource efficient means they are saving money and reducing their CO<sub>2</sub> emissions. However, official accreditation schemes can be costly and staff intensive for businesses.

Steps to Environmental Management (STEM) is a Kent and Medway recognised accreditation. The free workshops bring SMEs together and provide the knowledge on how they can save money by saving energy, reducing waste and resources. STEM also helps businesses comply with environmental legislation and support them in achieving standards like ISO14001.

Over 500 SMEs have achieved accreditation. On average annual savings are over £2,000 and 3.9 tonnes of CO<sub>2</sub> per business. STEM is Kent-wide and has been run by many local authorities to share the benefits of environmental management with their supply chains and local SMEs.

**Reference:** <https://www.lowcarbonkent.com/>



# 3

## THEME 3 TOWARD A SUSTAINABLE FUTURE

**AIM:** Kent's communities, businesses, environment and services are resilient to environmental change whilst making the most of the economic and health opportunities this brings. Our communities are well designed and sustainable, improving prosperity, health outcomes and social wellbeing. Innovation in low carbon, resource and environmental business sectors is delivering economic growth in the county.



**OUTCOME:** Kent is actively addressing the risks, impacts and opportunities from environmental and climate change, whilst delivering wider economic and health opportunities.

**RATIONALE:** Where theme two focussed on the resource efficiency and resilience of our current resources and assets, theme three seeks to ensure that the decisions and plans we make for the future, support residents, businesses and communities in addressing the challenges and opportunities we are likely to face.

**Sustainable growth**

In the context of planned growth across the county, as set out in the ‘Kent and Medway Growth and Infrastructure Framework’, there is a need and an opportunity to integrate measures that will ensure that infrastructure and asset development will be more sustainable without significant detrimental economic, social and environmental impacts. We have commitments to carbon reduction and renewable energy generation, and incentives and legislation to manage air quality; this will require additional low carbon and renewable energy infrastructure, smarter business and travel choices along with the increased uptake of energy demand reduction initiatives. Noise pollution is a key concern for many residents and businesses in relation to major transport infrastructure, along with the impacts of growth on our natural and cultural assets. Decisions on development and infrastructure need to consider and integrate such requirements and concerns.

The natural environment has an important role to play in those cross-cutting priorities and while the enhancement of existing green spaces will be required (as described in Theme Two), new multifunctional green infrastructure will also be required. Green infrastructure encompasses the range of Kent’s high quality natural and semi-natural spaces such as parks, amenity spaces, verges and rivers. Benefits of green infrastructure include regulating air and water quality; reducing the impact of development on the landscape character; and delivering natural approaches to managing environmental risks, such as flooding.

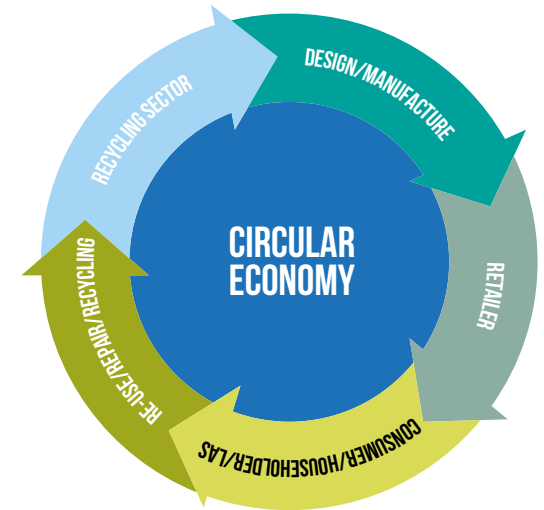
Growth will need to be met with careful management of our resources, which also includes farmland and local food production, in order to ensure the quantity and quality of supply of water, energy and other raw materials. The risks to the future water environment have been identified through the Kent Water Spatial

Risk assessment as being excess surface water during increased downpours and drought during hotter temperatures.

Ensuring that future decisions on services, development and planning are integrating understanding of environmental change and wider health and economic benefits forms the focus of **priority 8: Influence future sustainable growth for the county of Kent and priority 9: Improve the county of Kent’s environmental, social and economic resilience to environmental change.**

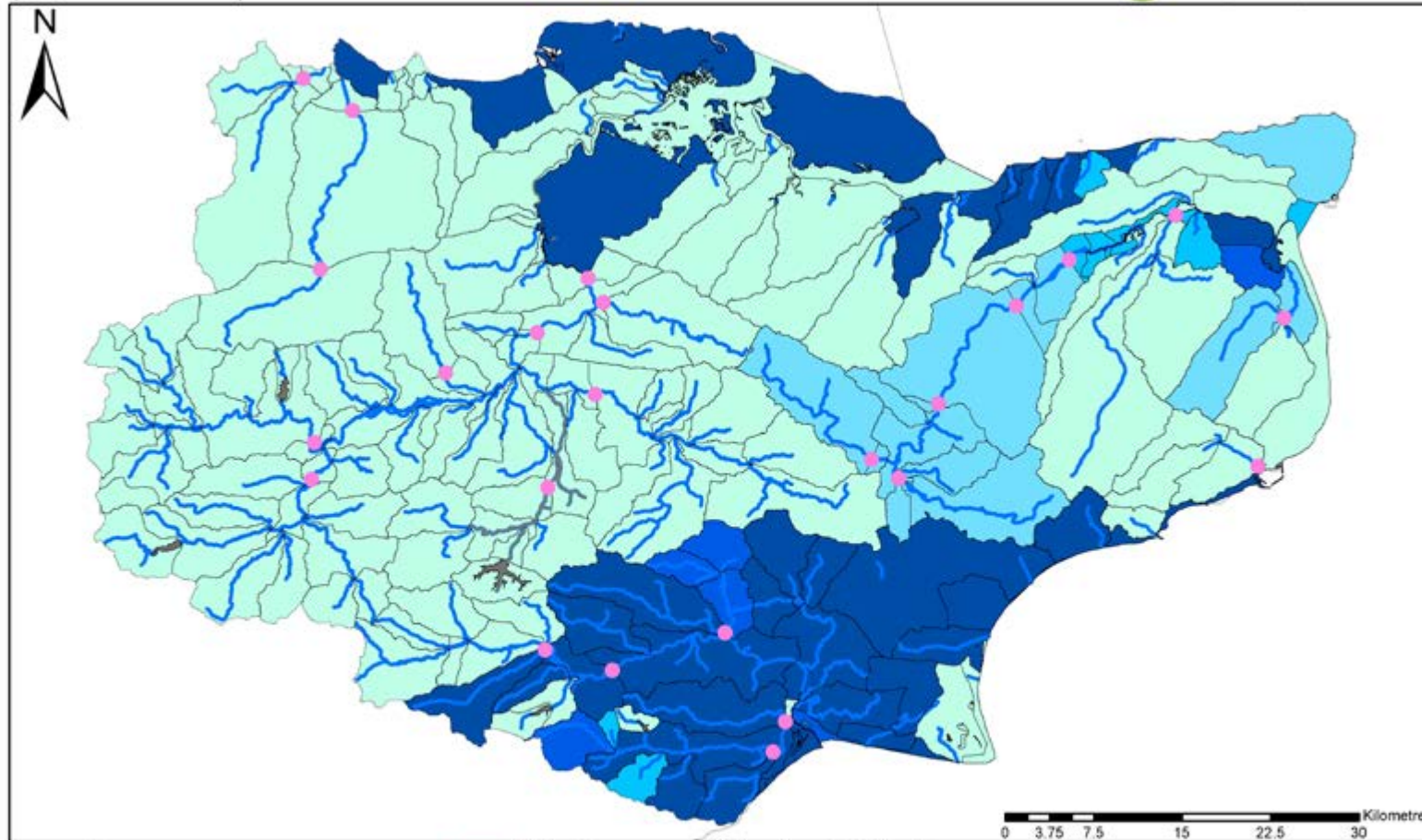
**Economic growth and circular economy**

The Low Carbon and Environmental Goods and Services (LCEGS) sector forms an important element of Kent’s economy. It is estimated to employ more than 55,000 people and is an important resource for skills and expertise that can support the county’s sustainable growth requirements. The sector incorporates a range of businesses that either directly or indirectly support the decarbonising of the energy sector; improving resource efficiency; or preserving and enhancing the natural environment. Sectors in retrofitting, low carbon new builds, offshore wind, waste management and recycling are highlighted as particular growth areas, but support will need to continue through funding, business advice and guidance. Similarly, there is a need and opportunity to support the development of a low carbon and sustainable rural economy through building resilience to environmental change, sustainable intensification of food production, and supporting the diversification of our sources of energy. It is an important sector for the county not only in terms of employment, with an estimated 14,000 people directly employed in agriculture and horticulture, but in the positive benefits it affords to the health of Kent’s residents, communities and environment through production and supply of food and natural resources and recreational access.



**Figure 7:** Water resource availability across the county as derived from Catchment Abstraction Management Strategies (CAMS)

**Kent CAMS Resource Reliability**  
(% of the time)



**Legend**

- CAMS APs
- Heavily Modified and Artificial Rivers
- Heavily Modified and Artificial Lakes
- CAMS Rivers
- CAMS Water Bodies
- Water Resource available less than 30% of the time
- Water Resource available at least 30% of the time
- Water Resource available at least 50% of the time
- Water Resource available at least 70% of the time
- Water Resource available at least 95% of the time

0 3.75 7.5 15 22.5 30 Kilometres

Creation date November 2011

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Environment Agency 100026380, 2011.  
Some features of this map are based  
on digital spatial data licensed from the  
Centre for Ecology and Hydrology, © CEH.

Competition for resources like water is increasing due to population growth, changing consumer habits and technology trends. Concentration of some resources outside of the UK and Europe, particularly critical raw materials, makes our industries and society dependent on imports and increasingly vulnerable to high prices, market volatility, and the political situation in supplying countries. At the same time, this demand for raw materials is causing environmental degradation which threatens to damage ecosystems and the valuable services they provide. Through adoption of circular economic principles those challenges can be met by keeping the value of the materials and energy used in products for as long as possible, minimising waste and resource use. At the same time, this promotes competitiveness, contributes to growth and job creation, and protects our environment. It can also provide consumers with longer-lasting and innovative products that save them money and improve their quality of life. These opportunities and benefits have been recognised by the UK Central Government<sup>3</sup> and the European Commission's roadmap toward a resource efficient Europe<sup>4</sup>. Supporting growth of this sector and development of the circular economy form the focus of **priority 10: Supporting growth in the rural economy and low carbon and environmental services sector.**

### Building resilience to the impacts of environmental change

Kent's geographical location and long coastline means that it is likely to suffer from some of the severest impacts of climate change in the UK. This will have repercussions for our communities, businesses, services, agriculture and infrastructure but preparing for these changes can drive innovation and support growth as well as improving the health and wellbeing of our residents and businesses. Through the Joint Strategic Needs Assessment, a review of the impacts of climate change and severe weather on health and social care was undertaken. This highlighted the implications on mortality and morbidity and impacts on health and social care service delivery. With an ageing population, vulnerability to severe weather increases leading to a greater demand for services at a time of decreasing resources. Ensuring we plan accordingly will reduce risks and identify opportunities for improved working across organisations. Kent's Adaptation Action Plan took a risk based approach to identifying those risks and developing appropriate actions. To ensure we are prepared for environmental changes now and into the future priorities have been reviewed and integrated into this strategy. These aspects form the focus of **priority 9: Improve the county of Kent's environmental, social and economic resilience to environmental change.**

### MONITORING THE IMPACTS OF SEVERE WEATHER ON KENT

The Severe Weather Impacts Monitoring System (SWIMS) provides a system of data collection on how services provided by Kent partners are affected during severe weather events. The data is important for future planning for these events.

*Over the winter of 2013/14 Kent was impacted by five severe weather events which impacted over 3,000 properties and over 150 services, costing services providers over £4million.*

*A survey of 984 Kent businesses revealed that 68% have been affected by severe weather events causing a range of disruption to day-to-day operations.*

<sup>3</sup>[www.gov.uk/government/uploads/system/uploads/attachment\\_data/file/265022/pb14091-waste-prevention-20131211.pdf](http://www.gov.uk/government/uploads/system/uploads/attachment_data/file/265022/pb14091-waste-prevention-20131211.pdf)

<sup>4</sup>[http://ec.europa.eu/environment/circular-economy/index\\_en.htm](http://ec.europa.eu/environment/circular-economy/index_en.htm)

**Figure 9:** illustrating the possible effects of temperature changes across sectors; using the latest UK Climate Projections by 2050 Kent and Medway are likely to see winter temperatures to be warmer by 2.0°C, summers by 2.8°C; winter rainfall is likely to increase by 14% and summer rainfall likely to decrease by 24%.



# THEME 3 TOWARD A SUSTAINABLE FUTURE

## PRIORITIES

<p><b>8</b></p> <p><b>INFLUENCE FUTURE SUSTAINABLE GROWTH FOR THE COUNTY OF KENT</b></p>	<p><b>9</b></p> <p><b>IMPROVE THE COUNTY OF KENT'S ENVIRONMENTAL, SOCIAL AND ECONOMIC RESILIENCE TO ENVIRONMENTAL CHANGE</b></p>	<p><b>10</b></p> <p><b>SUPPORTING GROWTH IN THE ECONOMY WITH A FOCUS ON LOW CARBON, ENVIRONMENTAL SERVICES AND RURAL SECTORS</b></p>
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## SUB-PRIORITIES

<p><b>8.1</b></p> <p>Ensure that key environmental risks such as flooding, water scarcity and heat are informing policy decisions and development</p>	<p><b>9.1</b></p> <p>Increase awareness of the impacts of severe weather and environmental change and empower businesses and communities to build resilience</p>	<p><b>10.1</b></p> <p>Support business innovation, smart technologies and development of the circular economy to deliver economic growth</p>
<p><b>8.2</b></p> <p>Mitigate the impacts and address the ambitions identified through the Growth and Infrastructure Framework and local plans, such as sustainable and alternative transport options, green infrastructure, energy, water and flooding</p>	<p><b>9.2</b></p> <p>Ensure that public sector services have assessed key environment and severe weather risks and opportunities and are taking action accordingly</p>	<p><b>10.2</b></p> <p>Support rural sector businesses to grow and develop sustainably, promoting low carbon technologies and practices, supporting products benefitting landscape quality and building resilience to environmental change</p>
<p><b>8.3</b></p> <p>Develop guidance and support to enable sustainable growth protecting the county of Kent's environmental and historic assets, and supporting healthy, prosperous communities</p>	<p><b>9.3</b></p> <p>Improve water management and build flood resilience, maximising opportunities to deliver multiple benefits for our environment and residents into the future</p>	<p><b>10.3</b></p> <p>Support skills development to facilitate growth</p>
	<p><b>9.4</b></p> <p>Build resilience to the impacts of environmental change, disease and invasive species on plant and animal health</p>	<p><b>10.4</b></p> <p>Widely promote the county of Kent as the place for low carbon and environmental businesses</p>

Delivery of activity against these priorities along with associated leads and timelines will be detailed in the Implementation Plan

SUPPORTING OUTCOMES AND INDICATORS:





# EVIDENCE TO ACTION: THEME THREE CASE STUDIES

EVIDENCE BASE

## CASE STUDY

### HEALTH AND SUSTAINABILITY IN PLANNING DECISIONS

As part of a Joint Strategic Needs Assessment (JSNA), the impacts to health and wellbeing across planning, housing, transport, air quality, climate, workplace and natural environment were considered. It is a cross partnership assessment in Kent including: public health, Planning and Environment Division, NHS, Kent and Medway Air Quality Partnership, Local Nature Partnership and Kent Environment Strategy Executive Officers Group.

As part of that assessment a key recommendation was to integrate sustainability and health into the planning system with partners through an online toolkit.

An online resource has been developed to help planners make informed decisions in support of healthcare and sustainability, while working within the National Planning Policy Framework in a locally appropriate way. It also facilitates and supports joined up working between planning, health and sustainability officers across the county in order to deliver across multiple outcomes more efficiently.

**Reference:** <http://healthsustainabilityplanning.co.uk/>

ACTIONS/ACTIVITIES

## CASE STUDY

### MASTER PLANNING GUIDE FOR SUSTAINABLE DRAINAGE

New development has the potential to significantly impact its surrounding environment, given the changes which occur with increased impermeable surfaces, increased population and traffic management. More impermeable surfaces result in increased surface water flows from a development site. This may contribute to increased flood risk, reduced water quality and adverse impacts on the environment.

Authorities from across Kent and the Southeast have produced guidance which outlines the process for integrating sustainable drainage systems (SuDs) into the master planning of large and small developments.

Sustainable drainage which seeks to mimic natural processes through an integrated drainage network can be designed to mitigate some or all of these impacts.

**Reference:** <http://www.kent.gov.uk/waste-planning-and-land/flooding-and-drainage/sustainable-drainage-systems>



## CASE STUDY

### CHALARA ASH DIEBACK IN KENT

Kent is among one of the first areas of England to be badly affected by Chalara Ash Dieback. Ash is the most common tree in Kent and this significant disease has negative impacts on the unique landscape and habitats of the county.



In response to the threat to Kent from this disease, an Ash Outbreak Strategic Co-ordination Group was established, led by the Kent Resilience Forum and bringing together partners such as Kent Downs AONB, the Arboriculture Association, Forestry Commission and Kent County Council to produce information offering practical advice on slowing its spread through the county. This has been distributed to local authorities, highway authorities, private tree and woodland owners, and contractors in Kent.

**Reference:** <http://www.kent.gov.uk/about-the-council/strategies-and-policies/environment-waste-and-planning-policies/countryside-policies-and-reports/managing-ash-dieback-in-kent>

## CASE STUDY

### A GROWING LOW CARBON SECTOR AND ECONOMY

The low carbon sector is the most rapidly growing sector nationally; it is estimated to contribute £1 billion to the Kent economy, employing directly or indirectly up to 55,000 people. It includes businesses that either operate in a sustainable way or are delivering low carbon/green products or services.

Areas of particular growth have been highlighted for the housing retrofitting, low carbon new build, offshore wind, waste management and recycling sectors. There are also many opportunities for services that operate with the natural environment and resources sector.

Kent County Council works through Low Carbon Kent to support the growth of this sector by providing help, guidance, referrals and grants. The work is in partnership with local councils, SMEs, Locate in Kent, BSK-CiC, universities and business support organisations.

Through ERDF funding, the Low Carbon Kent partnership has been able to provide 86 grants totalling £1 million to businesses across a range of sectors including: construction, energy, retrofit and renewable energy.

## ENERGY



### TARGETS

- We will reduce our emissions across the county by 34% by 2020 from a 2012 baseline (2.6% per year)
- More than 15% of energy generated in Kent will be from renewable sources by 2020 from a 2012 baseline

### INDICATORS

- Electricity generated through renewable sources
- GHG emissions reporting for the county and sectors

## WATER



### TARGETS

- We will reduce water use from 160 to 140 litres per person per day
  - Reduce the number of properties at risk from flooding
  - 28 Kent and Medway water bodies will be at good status by 2021.
- These targets are under review, for example revised Water Framework Directive (WFD) targets are being considered and will likely reflect the revised River Basement Management Plan due later in 2015.

### INDICATORS

- Household water use
- Number of properties protected from new flooding schemes
- River flows and ground water levels
- Water Framework Directive
- Bathing and shellfish water quality
- Number of properties at risk from flooding
- Number of people signed up to Floodline Direct

## NATURAL AND HERITAGE ASSETS



### TARGETS

- A minimum of 65% of local wildlife sites will be in positive management and 95% of SSSIs will be in favourable recovery by 2020
- 60% of local wildlife sites will be in positive management and 95% of SSSIs will be in favourable or recovering status by 2020
- Status of bird and butterfly species in Kent and Medway are quantified
- We will have completed a natural capital assessment for Kent by 2017
- Heritage assets at risk quantified and identified

### INDICATORS

- Percentage wildlife sites in positive conservation management
- Extent of priority habitats
- Status of butterfly species in Kent
- Number of people volunteering in the natural and historic environment and hours spent
- Monitoring Engagement with the Natural Environment (MENE) – Natural England
- Overall visits to the Natural Environment
- Volume of visits to the natural environment by activity

## SUSTAINABLE TRANSPORT AND ACCESSIBILITY



### TARGETS

Targets are under review, they will initially focus on monitoring modal shift to sustainable and active travel options.

### INDICATORS

- School and business travel survey data
- Rail station footfall
- Traffic counts
- Bus usage and smarter challenge survey

## RESILIENCE



### TARGETS

- Public sector services will have reviewed climate risk assessments and have developed actions as appropriate by 2018
- Emergency plans reviewed and guidance developed for key animal and plant health risks e.g. Ash Dieback

Further targets are under review and will incorporate business and community resilience.

### INDICATORS

- Resilience plans in place (cross-sector)
- Risk assessments completed (cross-sector)
- Severe Weather Impacts Monitoring System (SWIMS) reporting

## SKILLS



### TARGETS

- We will work to increase the number of jobs in the Low Carbon and Environmental Goods and Services sector by 10% by 2020
- We will support 500 businesses to increase resilience and build innovation in LCEGS by 2020

These targets are currently under review and will form part of the Kent Environment Strategy Implementation Plan

### INDICATORS

- How many people are employed in the LCEGS sector
- Increasing resilience of businesses

## HEALTH AND WELLBEING



### TARGETS

- Decrease the number of days of moderate or higher air pollution and the concentration of pollutants (align with the Kent and Medway Air Quality Partnership and national monitoring standards)
- We will work to reduce the noise exposure from road, rail and other transport

Targets are under review and will take into consideration recommendations made through the Joint Strategic Needs Assessment

### INDICATORS

- Road, rail and transport exposure during day and night time
- Utilisation of outdoor space for health reasons
- Fuel poverty – percentage number of households
- Social isolation
- Air pollution
- Public Health Outcomes

## WASTE



### TARGETS

- We will send no more than 5% waste to landfill by 2020
- We will reduce household waste by 10% by 2020

### INDICATORS

- Household recycling
- Landfill reduction
- Municipal waste arising's and treatment

Targets and indicators are currently under review and might also consider litter.

Some of the targets adopted for the 2015 Kent Environment Strategy were developed and agreed as part of Climate Local Kent in 2012. A number of these targets are under review whilst others are being developed which will form activity under the KES Implementation Plan.

# GLOSSARY

Term	Definition
<b>Active travel</b>	Travel and transport by physically active modes of transport such as cycling and walking.
<b>Air quality</b>	The composition of the air in terms of how much pollution it contains, see <a href="http://www.kentair.org.uk/">http://www.kentair.org.uk/</a> for further details
<b>AONB</b>	Area of Outstanding Natural Beauty
<b>Biodiversity</b>	As defined in the Defra Biodiversity Strategy 2020, biodiversity is the diversity, or variety, of plants, animals and other living things in a particular area or region. It encompasses habitat diversity, species diversity and genetic diversity
<b>Catchment area</b>	The area drained by a river or body of water
<b>Circular economy</b>	A circular economy is an alternative to a traditional linear economy (make, use, dispose) in which we keep resources in use for as long as possible, extract the maximum value from them whilst in use, then recover and regenerate products and materials at the end of each service life.
<b>Climate change</b>	Climate change refers to a large-scale, long-term shift in the planet's weather patterns or average temperatures. See the UK Met Office's climate guide ( <a href="http://www.metoffice.gov.uk/climate-guide">http://www.metoffice.gov.uk/climate-guide</a> ) for further information.
<b>Energy Company Obligation (ECO)</b>	The Energy Company Obligation (ECO) is a government scheme to obligate larger suppliers to deliver energy efficiency measures to domestic premises in Britain. See <a href="https://www.ofgem.gov.uk/">https://www.ofgem.gov.uk/</a> for further information.

Term	Definition
<b>Fuel poverty</b>	Fuel poverty in England is measured by the Low Income High Costs definition, which considers a household to be in fuel poverty if: <ul style="list-style-type: none"> <li>• they have required fuel costs that are above average (the national median level)</li> <li>• were they to spend that amount they would be left with a residual income below the official poverty line</li> </ul> <p>See the UK Gov website for further details: <a href="https://www.gov.uk/government/collections/fuel-poverty-statistics">https://www.gov.uk/government/collections/fuel-poverty-statistics</a></p>
<b>Green infrastructure</b>	Green infrastructure is a network of multi-functional green space, both new and existing, both rural and urban, which supports the natural and ecological processes and is integral to the health and quality of life of sustainable communities (PPS12)
<b>Greenhouse gases</b>	As defined under the Kyoto Protocol, these include: <ul style="list-style-type: none"> <li>• Carbon dioxide (CO<sub>2</sub>);</li> <li>• Methane (CH<sub>4</sub>);</li> <li>• Nitrous oxide (N<sub>2</sub>O);</li> <li>• Hydrofluorocarbons (HFCs);</li> <li>• Perfluorocarbons (PFC<sub>s</sub>); and</li> <li>• Sulphur hexafluoride (SF<sub>6</sub>).</li> </ul>
<b>Horticulture</b>	The science, technology and business of cultivation of flowers, fruits, vegetables and ornamental plants. It can also include plant conservation, landscape restoration and landscape and garden design.
<b>ISO 14001</b>	International Organization for Standardization (ISO) 14001 is a core set of standards used by organizations globally for designing and implementing an effective Environmental Management System (EMS). There are many other standards under ISO which include: ISO 9001 for quality management and ISO 50001 for energy management.

Term	Definition
<b>Joint Strategic Needs Assessment (JSNA)</b>	The Local Government and Public Involvement in Health Act 2007 requires PCTs and local authorities to produce a Joint Strategic Needs Assessment (JSNA) of the health and wellbeing of their local community. They identify the key issues affecting health and wellbeing of local people, both now and into the future.
<b>Landscape</b>	Landscape means an area, as perceived by people, whose character is the result of the action and interaction of natural and/or human factors. (European Landscape Convention, 2000)
<b>Morbidity</b>	Morbidity is a diseased condition or state, as opposed to mortality rate which is a measure of number of deaths
<b>National Planning Policy Framework (NPPF)</b>	The National Planning Policy Framework sets out government's planning policies for England and how these are expected to be applied. It provides guidance for local planning authorities and decision-takers, both in drawing up plans and making decisions about planning applications.
<b>Natural Environment</b>	The Defra Natural Environment White Paper (NEWP) <i>The Natural Choice: securing the value of nature</i> (2011) provides the following definition. The natural environment covers living things in all their diversity: wildlife, rivers and streams, lakes and seas, urban green space and open countryside, forests and farmed land. It includes the fundamentals of human survival: our food, fuel, air and water, together with the natural systems that cycle our water, clean out pollutants, produce healthy soil, protect us from floods and regulate our climate. And it embraces our landscapes and our natural heritage, the many types of contact we have with nature in both town and country.
<b>Resilience</b>	This is defined as the capacity to recover quickly from difficulties
<b>Small and medium enterprises (SMEs)</b>	The category of SMEs is defined by the European Commission as including micro, small and medium-sized enterprises who employ fewer than 250 persons and which have an annual turnover not exceeding 50 million euro, and/or an annual balance sheet total not exceeding 43 million euro.

Term	Definition
<b>Surface water flooding</b>	Surface water flooding occurs when heavy rainfall exceeds the capacity of the ground and local drainage network to absorb it. This can lead to water flowing across the ground and ponding in low-lying areas, which may be a long way downstream and it may not be obvious that one area is contributing to flooding elsewhere. This sort of flooding is typically caused by short, intense rainfall.
<b>Sustainable agricultural intensification</b>	This relates to sustainable increased food production which would include use and application of new technologies, systems and integrated management practices. A more in depth definition can be found through <i>Feeding the Future: Innovation Requirements for Primary Food Production in the UK to 2030</i> : <a href="http://feedingthefuture.info/report-launch/">http://feedingthefuture.info/report-launch/</a>
<b>Sustainable development</b>	The National Planning Policy Framework definition of sustainable development is: Development that meets the needs of the present without compromising the ability of future generations to meet their own needs. It is central to the economic, environmental and social success of the country and is the core principle underpinning planning.
<b>Sustainable drainage systems (SuDS)</b>	Sustainable drainage systems (SuDS) are a material consideration requirement in planning decisions as documented in the NPPF. SuDS aim to manage rain water runoff in a natural way by replicating natural processes. Examples include: green roofs; soakaways; ponds; wetlands; shallow ditches or swales, and permeable pavement and underground storage.
<b>Viticulture</b>	The science, production and study of grapes.

# KENT ENVIRONMENT STRATEGY

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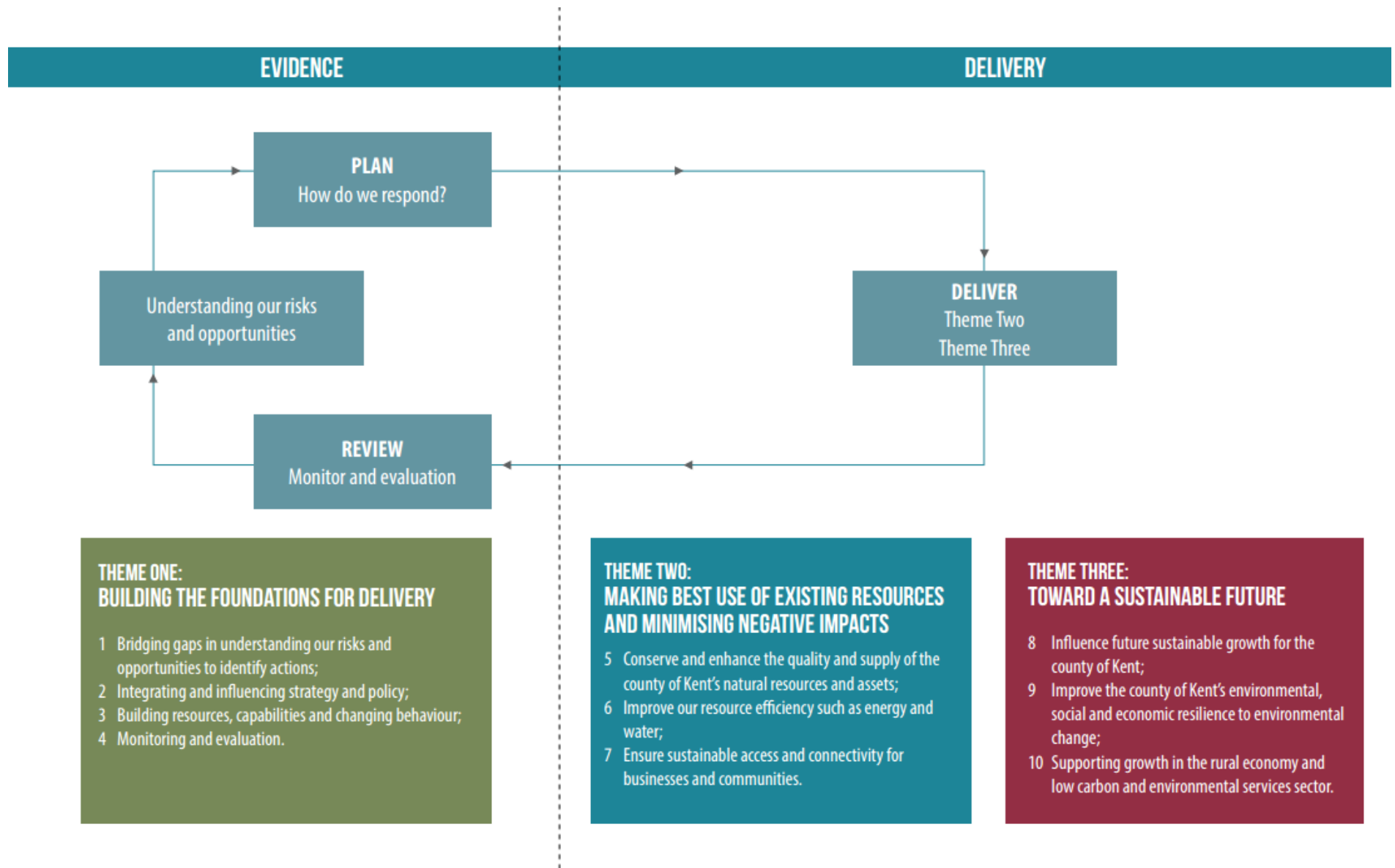


DATACTION



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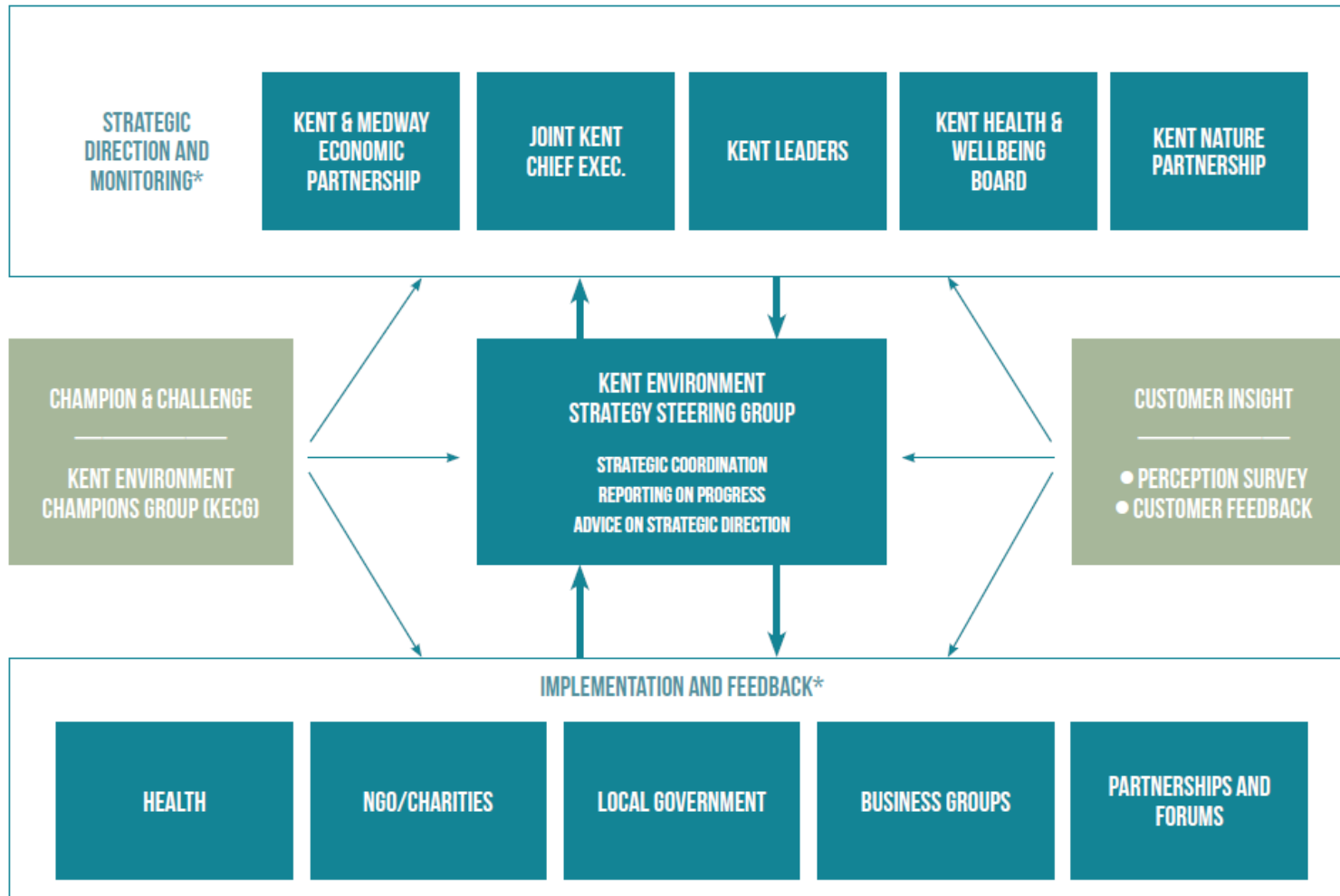
# Appendix III Summary of priorities and structure of the Kent Environment Strategy



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## Appendix IV Partnership governance of the Kent Environment Strategy



\*Representatives sit on the Kent Environment Strategy Steering Group  
The main reporting line will be to Kent Leaders and Joint Chief Execs

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<b>Cabinet Meeting</b>	
<b>Meeting Date</b>	2 March 2016
<b>Report Title</b>	Strategic Business Planning 2016/17: Corporate Plan Action Plan and Corporate Performance Targets
<b>Cabinet Member</b>	Cllr Bowles – Leader of the Council
<b>SMT Lead</b>	Abdool Kara – Chief Executive
<b>Head of Service</b>	David Clifford – Policy and Performance Manager
<b>Lead Officer</b>	David Clifford – Policy and Performance Manager
<b>Key Decision</b>	No
<b>Classification</b>	Open
<b>Forward Plan</b>	<b>Reference number:</b>
<b>Recommendations</b>	<p>Cabinet is asked to approve the following recommendations to Council:</p> <ol style="list-style-type: none"> <li>1. <b>Adopt</b> the Corporate Plan action plan for 2016/17 (§3.2 and Appendix I).</li> <li>2. <b>Adopt</b> the corporate performance indicator set for 2016/17 and associated ‘hard’ targets for 2016/17 and ‘soft’ targets for the following two years (§3.8 and Appendix II).</li> <li>3. <b>Give delegated authority</b> to the Chief Executive, in consultation with the Cabinet Member for Performance, to amend performance indicators and targets during the course of the year should this become necessary (§3.9).</li> </ol>

## 1 Purpose of Report and Executive Summary

- 1.1 This report reminds members of the purpose of the high-level action plan which supports the delivery of the four-year Corporate Plan, and asks members to adopt the 2016/17 version of the plan. The plan has been the subject of extensive internal consultation, which is summarised in Section 5 of the report. The report also asks members to adopt ‘hard’ targets for the corporate performance indicators for 2016/17, together with ‘soft’ or indicative targets for future years.

## 2 Background

- 2.1 The Council’s Corporate Plan, *Making Swale a Better Place*, was adopted by Council in February 2015. The Plan sets out the Council’s strategic direction for the period to 2018, focusing on areas of change and development for the

organisation. It establishes three 'priority themes' as overarching aspirations, under each of which sit five more specific medium-term strategic objectives, as outlined below.

## **2.2 *Priority theme 1: A borough to be proud of***

This priority theme sets out the Council's aspirations for the Borough as a physical place. It includes the following medium-term strategic objectives:

1. Deliver major regeneration projects;
2. Enhance the borough's economic and tourism offer;
3. Keep Swale clean and tidy;
4. Protect and improve the natural and built environments; and
5. Lobby for better roads and transport.

## **2.3 *Priority theme 2: A community to be proud of***

This priority theme sets out the Council's aspirations for the people and communities of Swale. It includes the following medium-term strategic objectives:

1. Foster economic growth and prosperity for all;
2. Encourage active communities and support the voluntary sector;
3. Reduce crime and disorder;
4. Use our influence to ensure local skills are matched to local jobs; and
5. Work collaboratively to improve health and mental health.

## **2.4 *Priority theme 3: A council to be proud of***

This priority theme sets out the Council's aspirations for developing its own organisational capacity and culture. It includes the following medium-term strategic objectives:

1. Improve residents' perceptions and customers' experiences;
2. Ensure that Swale's internal governance is second to none;
3. Encourage innovation at every level;
4. Strengthen our financial and political resilience; and
5. Enhance our capacity for achieving outcomes collaboratively.

- 2.5 In order to ensure that the objectives set out in the Plan are delivered, a 'high-level action plan' was also adopted by Council. This action plan functions as a mechanism for linking the 15 medium-term objectives to departments' annual service plans, with the clear understanding that every action on the high-level plan must be reflected each year in at least one service plan.

- 2.6 Some of the actions on the action plan are at a greater level of detail than others, and there is also a range of likely durations, with some actions expected to be achieved within a single year and others expected to range over a longer term. In view of this, the high-level action plan is intended to be updated on an annual basis to coincide with the commencement of departmental service planning.

### **3 Proposals**

#### ***Corporate Plan action plan***

- 3.1 Cabinet members and senior officers have reviewed the action plan and deleted actions which are complete and, in one or two cases, added actions the need for which has arisen since last year. In some cases the wording of actions has also been refined to ensure the action remains properly focused for 2016/17. Policy Development and Review Committee has also reviewed the plan and made some recommendations on it; a complete list of these is available for information in Section 5.
- 3.2 A final version of the high-level action plan for 2016/17 is attached at Appendix I. Council is now **recommended** to adopt this version of the plan.

#### ***Target-setting for corporate performance indicators***

- 3.3 The ability to manage performance at both strategic and operational levels is fundamental to any effective and successful organisation, whether in the public or private sector. As many of Swale's more transactional services are dependent on quantitative measures for ongoing assessment of their efficiency and effectiveness, it is to be expected that a limited number of the most representative of these will be monitored by the strategic leadership as 'corporate' indicators.
- 3.4 In 2013 a new set of corporate performance indicators and targets was adopted by Council for a period of three years. The set is fundamental to the organisation's performance management mechanisms, including both the monthly SMT performance report and the quarterly balanced scorecards.
- 3.5 In developing the new indicator set, it was acknowledged that management through quantitative target-setting is more appropriate for some service areas than for others. However, the set was developed with a view to ensuring that, taken as a whole, it provided a broadly balanced and holistic overview of the entire organisation's performance to the extent that this is amenable to quantitative analysis.
- 3.6 Ongoing incremental refinement over the last three years has ensured that the corporate indicator set remains fit for purpose, but there is now a need to set targets for these indicators for 2016/17 and beyond.

- 3.7 The targets attached at Appendix II have been developed by heads of service in consultation with relevant Cabinet members, with the aim of setting performance expectations which are genuinely stretching but realistically achievable. This process has taken into account both Swale's own historic performance data and the performance of other authorities on the same measures where this data exists. The quartile position Swale would achieve within national datasets when targets are achieved is indicated in Appendix II where this information is available.
- 3.8 Council is now **recommended** to adopt the corporate performance indicator set for 2016/17 and associated 'hard' targets for 2016/17 and 'soft' targets for the following two years, all as set out in Appendix II.
- 3.9 Due to unforeseeable changes in either the external or internal environment, on occasion it may be necessary to amend indicators and targets during the course of the year. Council is therefore further **recommended** to give delegated authority to the Chief Executive, in consultation with the Cabinet Member for Performance, to amend indicators and targets during the year should this become necessary.

## **4 Alternative Options**

- 4.1 Alternative options to agreeing a Corporate Plan were considered when the Plan was adopted a year ago. It would be possible to keep the Corporate Plan but remove the high-level action plan, but this would reduce the linkage between strategic and operational decision-making, thereby reducing the likelihood that the objectives set out in the Corporate Plan will actually be achieved.
- 4.2 It would also be possible to maintain the high-level action plan as it is without reviewing it over the lifetime of the Corporate Plan. However, while the broad strategic objectives of the Corporate Plan are not expected to change over the remaining three years of its life, changes to the environment within which the Council is seeking to achieve those objectives will result in new risks and new opportunities, requiring a reassessment of how the objectives can best be achieved. Reviewing and updating the high-level action plan provides a sound basis for doing this, and the option of not reviewing the action plan is therefore also not recommended.
- 4.3 With regard to the corporate indicator set, an option would be to dispense with this altogether, but there are a number of major disadvantages to this, including a reduction in corporate self-awareness and a likely deterioration in overall service performance. The lack of a corporate performance regime would be a significant hindrance to the effective functioning of both the political and the managerial leadership of the organisation. It would also stop us publishing monthly performance reports on the website, hence reducing our public accountability. This option is therefore not recommended.

## 5 Consultation Undertaken or Proposed

5.1 Cabinet members and senior officers have been consulted on an individual basis in preparing the updated high-level action plan at Appendix I. Following this, the draft plan was considered by Policy Development and Review Committee, which made a number of recommendations for amendments. Some of these have been agreed by Cabinet and incorporated into the plan at Appendix I while others have not. These recommendations and the Cabinet response are summarised in Table 1 below.

Action	PDRC recommendation	Cabinet response
<b><i>Priority theme 1: A borough to be proud of</i></b>		
1.1	Change the objective to read 'Deliver regeneration projects' instead of Deliver major regeneration projects.	Not agreed.
1.1.3	Delete this action.	Not agreed.
1.2.3	Change this to read 'support and develop the local tourism industry'.	Not agreed.
1.3.1	Change this to read 'Keep the streets and open spaces in the Borough clean and tidy and discourage littering'.	Agreed and incorporated into the plan at Appendix I.
1.4.1	Delete this action.	Not agreed.
1.4.3	Change this to read 'Endeavour to provide and improve excellent stewardship of the countryside, coastline, parks and open spaces'.	Not agreed.
1.5.1	Delete reference to the M2 and the 2014 South-East Local Growth Fund bid, so that it reads 'Lobby for infrastructure improvements in the Borough'.	Partially agreed. New wording based on PDRC recommendation incorporated into the plan at Appendix I.
<b><i>Priority theme 2: A community to be proud of</i></b>		
2.1.2	Change the proposed wording to read 'To improve the promotion of opportunities to bid...'	Agreed and incorporated into the plan at Appendix I.
2.2.5	Change this to read 'Help residents and communities to adapt to a changing climate, with a particular emphasis on the preparedness for extreme adverse weather conditions especially risk of flooding'.	Not agreed.

Action	PDRC recommendation	Cabinet response
2.3.1, 2.3.2	Add a new action as 2.3.1 to reflect the need to work to reduce radicalisation and safeguard the population from terrorism – exact wording to be agreed between the Cabinet Member and Officers. Change existing action 2.3.1. to 2.3.2.	Not agreed.
2.4.1	Change this to read ‘ Target lobbying and influencing activity on the need to bring the Borough’s skill profile better than the national and regional averages’.	Not agreed.
2.4.3	Remove the words ‘especially Sittingbourne’ so it reads ‘Press the case for equitable access to further education across Swale and ideally for better provision within the Borough’.	Agreed and incorporated into the plan at Appendix I.
2.5.1	Change this to refer to ‘Boards’ instead of ‘Board’.	Agreed and incorporated into the plan at Appendix I.
2.5.3	Delete this action.	Not agreed.
2.5.5	Keep the original wording and not the proposed update.	Not agreed.
<b>Priority theme 3: A council to be proud of</b>		
3.3.1	Change the wording to read ‘Ensure that staff are supported to experiment and innovate in finding new ways to achieve better outcomes and/or at lower cost’.	Not agreed.

Table 1: PDRC recommendations and Cabinet response

5.2 A full public consultation was undertaken on the draft Corporate Plan as it was being developed towards the end of 2014. It is not proposed that further public consultation will now take place on the updated high-level action plan.

## 6 Implications

Issue	Implications
Corporate Plan	The report proposes updates to the high-level action plan which sits directly beneath the Corporate Plan and links it to council departments’ operational service plans. The report also proposes performance indicator targets for 2016/17 and beyond, some of which are used to measure progress towards achieving the objectives set out in the Corporate Plan.
Financial, Resource and	The Corporate Plan determines the priorities upon which the Council will focus its efforts given the resources allocated through



Property	the budget, albeit that it is focused more on development activity and innovation than on established and ongoing operational processes. It is generally expected that the actions in the high-level action plan will be delivered within resource allocations as established by the annual budget-setting process.
Legal and Statutory	The Council is under no statutory duty to prepare or adopt a corporate plan. However, section 3 of the Local Government Act 1999 (as amended) does impose a general duty, known as the 'Best Value Duty', to "secure continuous improvement in the way in which [the Council's] functions are exercised, having regard to a combination of economy, efficiency and effectiveness". One of the purposes of the Corporate Plan is to provide clear strategic direction on agreed medium-term priorities in order to facilitate optimal and equitable resource allocation, thereby improving the economy, efficiency and effectiveness of Council services.
Crime and Disorder	The Corporate Plan includes an explicit medium-term objective to 'Reduce crime and disorder' (Objective 2.3). This is picked up in more detail in the action plan at Appendix I. No further specific implications have been identified at this stage.
Sustainability	The Corporate Plan includes an explicit medium-term objective to 'Protect and improve the natural and built environments' (Objective 1.4). This is picked up in more detail in the action plan at Appendix I. No further specific implications have been identified at this stage.
Health and Wellbeing	The Corporate Plan includes an explicit medium-term objective to 'Work collaboratively to improve health and mental health' (Objective 2.5). This is picked up in more detail in the action plan at Appendix I. No further specific implications have been identified at this stage.
Risk Management and Health and Safety	The Corporate Plan is a key component of the Council's efforts to manage risks, particularly those of a more abstract or 'strategic' nature. No health and safety implications have been identified at this stage.
Equality and Diversity	<p>Decision-makers are reminded of the requirement under the Public Sector Equality Duty (s149 of the Equality Act 2010) to have due regard to the need to (i) eliminate unlawful discrimination, harassment, victimisation and other conduct prohibited by the Act, (ii) advance equality of opportunity between people from different groups, and (iii) foster good relations between people from different groups. The decisions recommended through this paper could directly impact on end users.</p> <p>The differential equality impact of the Corporate Plan on was analysed in some detail as it was being drafted, and at this level of abstraction was considered not to vary between groups of people. This is also the case for the high-level action plan, although</p>

	individual actions contained within the plan may require equality impact assessments of their own as they are taken forward.
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## 7 Appendices

7.1 The following documents are to be published with this report and form part of the report:

- Appendix I: Corporate Plan high-level action plan 2016/17.
- Appendix II: Performance indicators and targets 2016/17 through 2018/19.

## 8 Background Papers

- *Making Swale a Better Place*: Swale's Corporate Plan 2015-2018, available [here](#).
- Council paper recommending adoption of the Corporate Plan 2015-2018 (includes equality impact assessment), available [here](#).
- Council paper recommending adoption of the corporate performance indicator set, available [here](#).

Ref	Action	Cabinet Member
<b>1</b>	<b>PRIORITY THEME 1: A BOROUGH TO BE PROUD OF</b>	
<b>1.1</b>	<b>Objective 1.1: Deliver major regeneration projects</b>	
1.1.1	Encourage regeneration investment, job creation and urban renewal across the Borough.	Cllr Cosgrove
1.1.2	Work with Spirit and other partners to deliver the regeneration of Sittingbourne Town Centre.	Cllr Cosgrove
1.1.3	Ensure that sufficient short-term car-parking spaces are created in Sittingbourne Town Centre to offset spaces lost to redevelopment.	Cllr Simmons
<b>1.2</b>	<b>Objective 1.2: Enhance the Borough's economic and tourism offer</b>	
1.2.1	Promote Swale for business investment and expansion.	Cllr Cosgrove
1.2.1	Continue to support the success of key employment locations including Eurolink, Port of Sheerness, Kent Science Park, Kemsley Fields and Neatscourt.	Cllr Cosgrove
1.2.3	Support the local tourism industry.	Cllr Cosgrove
1.2.4	Support partners in the roll-out of fibre-based broadband within the Borough.	Cllr Cosgrove
<b>1.3</b>	<b>Objective 1.3: Keep Swale clean and tidy</b>	
1.3.1	Keep the streets and open spaces in the Borough clean and tidy and discourage littering.	Cllr Simmons
1.3.2	Continue to develop a waste collection service which encourages greater levels of recycling and reduced levels of household waste.	Cllr Simmons
<b>1.4</b>	<b>Objective 1.4: Protect and improve the natural and built environments</b>	
1.4.1	Undertake any required modifications and adopt the Local Plan.	Cllr Lewin
1.4.2	Consult, finalise, adopt and implement CIL, including its governance and administrative requirements.	Cllr Lewin
1.4.3	Continue to provide excellent stewardship of the countryside, coastline, parks and open spaces.	Cllr Simmons
1.4.4	Continue to mitigate against the causes of climate change.	Cllr Simmons
<b>1.5</b>	<b>Objective 1.5: Lobby for better roads and transport</b>	
1.5.1	Lobby for infrastructure improvements in the Borough, including the M2.	Cllr Cosgrove
1.5.2	Continue to press the case for the completion of the Sittingbourne northern relief road.	Cllr Cosgrove
1.5.3	Work with partners to ensure Swale has a public transport network which enhances work and leisure opportunities and is an attractive alternative to car use.	Cllr Cosgrove
<b>2</b>	<b>PRIORITY THEME 2: A COMMUNITY TO BE PROUD OF</b>	
<b>2.1</b>	<b>Objective 2.1: Foster economic growth and prosperity for all</b>	
2.1.1	Continue to provide tailored packages of support to local businesses and start-ups.	Cllr Cosgrove
2.1.2	Continue to improve the promotion of opportunities to bid for Council contracts among local businesses and voluntary/community organisations, use social value criteria when assessing tenders, and monitor contracts' delivery of social value commitments.	Cllr Whiting
2.1.3	Work with partners to support residents through welfare reform and encourage greater independence where appropriate.	Cllr Wright
2.1.4	Continue to support initiatives to help troubled families across Swale.	Cllr Pugh
<b>2.2</b>	<b>Objective 2.2: Encourage active communities and support the voluntary sector</b>	
2.2.1	Continue to assess options for the ownership and management of council assets with a view to maximising their value to their local community and the borough more	Cllr Whiting
2.2.2	Continue to support voluntary service in the Borough, and undertake a review of the Council's overall strategy for supporting the local voluntary and community	Cllr Whiting
2.2.3	Commemorate the 1914-1918 centenary.	Cllr Bowles
2.2.4	Help residents and communities to adapt to a changing climate, with a particular emphasis on preparedness for unprecedented adverse weather conditions.	Cllr Simmons
<b>2.3</b>	<b>Objective 2.3: Reduce crime and disorder</b>	
2.3.1	Continue to tackle crime, disorder and antisocial behaviour.	Cllr Pugh

<b>2.4</b>	<b>Objective 2.4: Use our influence to ensure local skills are matched to local jobs</b>	
2.4.1	Target lobbying and influencing activity on the need to bring the Borough's skills profile up to the national and regional averages.	Cllr Cosgrove
2.4.2	Continue to encourage the creation of opportunities for young people to enter employment and learning, particularly apprenticeships.	Cllr Cosgrove
2.4.3	Press the case for equitable access to further education across Swale, and ideally for better provision within the Borough.	Cllr Cosgrove
2.4.4	Work to facilitate an improvement in linkages between employers and skills providers so that training provision more accurately reflects employers' needs.	Cllr Cosgrove
<b>2.5</b>	<b>Objective 2.5: Work collaboratively to improve health and mental health</b>	
2.5.1	Continue to use the local Health and Wellbeing Boards to influence the local health and public health agendas.	Cllr Pugh
2.5.2	Support partners to improve health and reduce hospital admissions through effective home adaptations and by improving conditions in privately rented homes.	Cllr Pugh
2.5.3	Pilot and roll out an identification and initial assessment service among frontline staff to ensure appropriate referral of apparent mental health needs.	Cllr Pugh
2.5.4	Continue to enable healthier lifestyles and physical activity through the implementation of the sport and physical activity framework for Swale and the indoor sports strategy 2015-2025.	Cllr Whiting
2.5.5	Support lead partners wherever possible in the development of shared routes for cycling and walking.	Cllr Pugh
<b>3</b>	<b>PRIORITY THEME 3: A COUNCIL TO BE PROUD OF</b>	
<b>3.1</b>	<b>Objective 3.1: Improve residents' perceptions and customers' experiences</b>	
3.1.1	Implement the corporate Communications Strategy.	Cllr Bowles
3.1.2	Identify and address the factors with the strongest influence on residents' perceptions of the Council.	Cllr Wilcox
3.1.3	Provide a choice of access to our services through a balance of cost-effective and convenient options, and pursue initiatives to improve customer service at reduced cost, including self service options where appropriate.	Cllr Bowles
<b>3.2</b>	<b>Objective 3.2: Ensure that Swale's internal governance and decision-making are second to none</b>	
3.2.1	Use the annual budget-setting process to produce balanced budgets and ensure maximum value for money, and closely monitor expenditure against budgets during the year.	Cllr Dewar-Whalley
3.2.2	Continue to undertake robust performance management of Swale's services and regular benchmarking with other top-performing councils.	Cllr Wilcox
3.2.3	Implement the revised risk strategy to improve the Council's understanding of its risk appetite and provide appropriate mechanisms for managing risks at all levels.	Cllr Wilcox
<b>3.3</b>	<b>Objective 3.3: Encourage innovation at every level</b>	
3.3.1	Ensure that staff are supported to experiment and innovate in finding new ways to achieve better outcomes at lower cost.	Cllr Wilcox
3.3.2	Continue to be proactive in learning about 'what works', whether from our own experiences or from those of other organisations across the public, private and voluntary sectors.	Cllr Bowles
3.3.3	Work with MKIP partners to deliver Transformation Challenge Award-funded telephony and digitisation projects and ensure the Council and its residents are able to benefit from big data applications.	Cllr Bowles
<b>3.4</b>	<b>Objective 3.4: Strengthen our financial and political resilience</b>	
3.4.1	Ensure that income from government sources over which the Council has some control (e.g. New Homes Bonus and retained NNDR) is maximised.	Cllr Bowles
3.4.2	Assess and pursue options for generating revenue to reduce dependence on government-controlled funding streams.	Cllr Bowles
3.4.3	Work to develop a preferred outcome to secure the best arrangements for Swale's residents in the event of local government reorganisation.	Cllr Bowles
<b>3.5</b>	<b>Objective 3.5: Enhance our capacity for achieving outcomes collaboratively</b>	
3.5.1	Strengthen further our ability to work in partnership with other agencies, whether at strategic, tactical or operational levels.	Cllr Bowles
3.5.2	Work to improve our capacity for systematic and concerted lobbying.	Cllr Bowles

Corporate performance indicators and targets for 2016/17 through 2018/19

Appendix II

Reference	Description	Unit	It's better to be...	Target 2015/16	Current performance	Fixed Target 2016/17	Indicative Target 2017/18	Indicative Target 2018/19	Benchmark comparison source or note on Swale's past performance
BV 10	Proportion of non-domestic rates collected	%	High	97.5	On target	97.6	97.7	97.8	LGInform (All England District Councils 2014/15)
BV 78a	Speed of processing new HB/CT support claims	Days	Low	17	On target	17	16	15	LGInform (All England District Councils 2012/13)
BV 78b	Speed of processing changes in circumstances for HB/CT support claims	Days	Low	7.0	On target	7.0	6.5	6.0	LGInform (All England District Councils 2015 Q1)
BV 9	Proportion of council tax collected in the year	%	High	97.30	On target	97.35	97.40	97.45	LGInform (All England District Councils 2014/15)
NI 156	Number of households living in temporary accommodation	Number	Low	80	On target	85	80	75	LGInform (2015 Q1)
BV79b(i)	Proportion of recoverable benefit overpayments recovered during period	%	High	67	On target	70	75	80	2013/14 = 77.56% ave. 2014/15 = 66.6% ave.
LI/HS/001	Number of long-term empty homes brought back into use	Number	High	70	Not meeting target	75	80	85	2013/14 = 84 2014/15 = 86
NI 155	Number of affordable homes delivered (gross)	Number	High	60	On target	75	85	100	LGInform (2013/14)
LI/ICT/06	Website availability	%	High	99	Not meeting target	99	99	99	2013/14 = 99 2014/15 = 99
LI/CCC/01	Missed bin collections	Number per annum	Low	2,650	Better than target	2,650	2,650	2,650	This is a contractual target
LI/CSC/02	Proportion of abandoned calls	%	Low	5.0	Better than target	4.6	4.3	4.0	2013/14 = 3.8% 2014/15 = 3.8%
LI/CSC/04	Proportion of calls answered in 20 seconds	%	High	83	On target	83	84	85	2013/14 = 80.2% 2014/15 = 83.0%
LI/PS/03	Parking penalty charge notice recovery rate	%	High	65	On target	65	65	65	2013/14 = 68.88% 2014/15 = 68.95%
NI 14	Avoidable contact within the CSC: the proportion of customer contact that is of low or no value to the customer	%	Low	5	Better than target	4	3	2	2013/14 = 1.5% 2014/15 = 1.8%
NI 191	Residual household waste	kg	Low	500	Better than target	480	460	440	LGInform 31 March 2014
NI 192	Proportion of household waste sent for reuse, recycling and composting	%	High	44	On target	44	45	48	LGInform 31 March 2014
LI/CSC/03	Proportion of complaints responded to in 10 working days	%	High	90	On target	90	90	90	2013/14 = 89.9% 2014/15 = 87.5%
LI/CSC/06	Proportion of complaints escalating from Stage 1 to Stage 2	%	Low	7	On target	7	6	5	2013/14 = 10.25% ave./qtr. 2014/15 = 4.5% ave./qtr.
NI 195i	Improved street and environmental cleanliness (levels of litter)	%	Low	5	On target	4	3	3	CIPFA VFM Toolkit (Dec 2012)
NI 195ii	Improved street and environmental cleanliness (levels of detritus)	%	Low	8	Better than target	7	6	5	CIPFA VFM Toolkit (Dec 2012)
NI 195iii	Improved street and environmental cleanliness (levels of graffiti)	%	Low	1	Better than target	1	1	1	CIPFA VFM Toolkit (Dec 2012)
NI 195iv	Improved street and environmental cleanliness (levels of fly-posting)	%	Low	1	Better than target	1	1	1	CIPFA VFM Toolkit (Dec 2012)
NI 188	Planning to adapt to climate change	Level	High	3	On target	3	3	3	Audit Commission (All England 2008/09)
BV 12a	Long-term sickness absence	Days	Low	4.3	Better than target	4.2	4.2	4.2	LG Inform Benchmarking Club (2015 Q2 Report)
BV 12b	Short-term sickness absence	Days	Low	3.2	On target	3.2	3.2	3.2	2013/14 = 3.53% 2014/15 = 3.11%
BV218a	Proportion of new reports of abandoned vehicles investigated within 24 hours	%	High	99.75	Better than target	99.75	99.75	99.75	Audit Commission (All England 2007/08)
CSP/0001	All crime per 1,000 population	Number	Low	60.7	Not meeting target	61.7	62.7	63.7	Ssentif (All crime, all England Forces, Mar 14)
LI/PRO/03	Proportion of spend with businesses whose HQ is in Swale or which is a significant local employer	%	High	63	Better than target	75	78	80	NA
LI/DC/DCE/04	Proportion of planning decisions delegated to officers	%	High	88.0	Not meeting target	86.5	86.5	86.5	CLG (PSF Return) Table P132 All England (Year-ending June 2015)
LI/DC/DCE/06	Proportion of planning applications refused	%	Low	15	Not meeting target	15	15	15	2013/14 = 17.07% 2014/15 = 13.2%
LI/DC/DCE/07	Proportion of planning enforcement responses to complainant within 21 days	%	High	80.0	On target	82.0	83.5	85.0	NA
LI/LS/LCCO 1	Proportion of all land searches completed in five working days	%	High	74	On target	95	95	95	2012/13 = 94.80% 2013/14 = 97.70%

Reference	Description	Unit	It's better to be...	Target 2015/16	Current performance	Fixed Target 2016/17	Indicative Target 2017/18	Indicative Target 2018/19	Benchmark comparison source or note on Swale's past performance
LI/TBC/02	Proportion of major planning applications overturned at appeal	%	Low	10	Better than target	10	10	10	2013/14 = 0% 2014/15 = < 1%
NI 157a	Proportion of major planning applications determined within 13 wks	%	High	83	On target	84	89	89	CLG (PSF Return) Table P132 All England (Year-ending June 2015)
NI 157b	Proportion of minor planning applications determined within 8 wks	%	High	75	On target	78	82	82	CLG (PSF Return) Table P132 All England (Year-ending June 2015)
NI 157c	Proportion of other planning applications determined within 8 wks	%	High	88	On target	89	91	91	CLG (PSF Return) Table P132 All England (Year-ending June 2015)
BV 8	Proportion of invoices for commercial goods and services paid within 30 days of receipt or within agreed terms	%	High	97	Better than target	97	97	97	Audit Commission (All England 2007/08)
LI/IA/005	Percentage of Audit recommendations implemented	%	High	95	Better than target	95	95	95	NA
LI/EH/001	Percentage of planning consultations responded to in 21 days (Environmental Health)	%	High	85	Better than target	85	86	87	NA
LI/EH/002	The percentage of food hygiene inspections completed that were due	%	High	90	Not meeting target	90	90	90	NA

**Colour coding of targets relates to comparative performance.**

	Best quartile. Performance at this level would place Swale among the best 25% of councils in the comparison group.
	Better than median. Performance at this level would place Swale among the best 50% of councils in the comparison group.
	Worse than median. Performance at this level would place Swale among the worst 50% of councils in the comparison group.
	Worst quartile. Performance at this level would place Swale among the worst 25% of councils in the comparison group.
	No comparison data is available for these indicators.

<b>Cabinet</b>	
<b>Meeting Date</b>	<b>2 March 2016</b>
<b>Report Title</b>	<b>Financial Management Report – April – December 2015</b>
<b>Cabinet Member</b>	<b>Cllr Duncan Dewar-Whalley, Cabinet Member for Finance</b>
<b>SMT Lead</b>	<b>Nick Vickers, Head of Finance</b>
<b>Head of Service</b>	<b>Nick Vickers, Head of Finance</b>
<b>Lead Officer</b>	<b>Phil Wilson, Chief Accountant</b>
<b>Key Decision</b>	<b>Yes</b>
<b>Classification</b>	<b>Open</b>
<b>Forward Plan</b>	<b>Reference number: 8</b>
<b>Recommendations</b>	<ol style="list-style-type: none"> <li>1. To note the projected revenue underspend on services of £943,300 for 2015/16.</li> <li>2. To note the projected capital underspend for 2015/16 of £650,000 to end of December 2015.</li> </ol>

## 1. Purpose of Report and Executive Summary

- 1.1 This report shows the revenue and capital projected outturn for 2015/16 as at the end of December 2015. The report is based on service activity up to the end of December 2015, and is collated from monitoring reports from budget managers.
- 1.2 The headline figures are:
  - total forecast revenue underspend of £943,300; and
  - capital expenditure of £1,252,104 to end of December 2015.

## 2. Background

- 2.1 The Council operates a monthly budget monitoring process at Head of Service level, with reports each month to the Strategic Management Team.
- 2.2 Financial monitoring reports are presented to Cabinet on a quarterly basis, as well as to Scrutiny Committee.

### 3. Proposal

#### Revenue Outturn

3.1 The second quarter (April – September) variance reported to Cabinet was an underspend of £785,915, a movement of £157,385. Table 1 details this movement (items over £30,000).

**Table 1:**

	£'000	£'000
<b>Variance to Cabinet (April to September)</b>		<b>(786)</b>
<b>Economy &amp; Communities</b>		
Members Localism Grant	(30)	
Net other variations	(45)	
<b>Total Movement - Economy &amp; Communities</b>		<b>(75)</b>
<b>Resident Services</b>		
Housing Development & Strategy – Salary underspend and additional income	(33)	
Housing Options, Stay Put – Salary overspend and Bed & Breakfast landlord payments	81	
Ring fenced grants	(59)	
<b>Total Movement – Resident Services</b>		<b>(11)</b>
<b>Planning</b>		
Net other movements	45	
<b>Total Movement – Planning</b>		<b>45</b>
<b>Commissioning &amp; Customer Contact</b>		
Client & Amenity etc. salaries	(46)	
Leisure Contract savings (net) off set by additional maintenance costs	(42)	
Net other movements	2	
Cemeteries and Closed Churchyards	33	
Harbour & Quays, Seafront & Coast Protection	38	
<b>Total Movement – Comm. &amp; Customer Contact</b>		<b>(15)</b>
Property, Internal Audit, Environmental Health & Communications		<b>(72)</b>
Net other movements		<b>( 29)</b>
<b>Total Movement</b>		<b>(157)</b>
<b>Variance to Cabinet (April to December)</b>		<b>(943)</b>

3.2 The main areas of under/overspend as at the end of December are as follows (items over £30,000 and not attributable to specific grants):

**Table 2:**

Service/Contract	Reason for variance	£'000
<b>Underspends:</b>		
Economy & Communities	Members Localism Grant	(30)
Housing Development & Strategy	Underspend on salaries	(39)



<b>Service/Contract</b>	<b>Reason for variance</b>	<b>£'000</b>
Commissioning & Customer Contact – Client & Amenity Services	Net underspend on salaries	(77)
Housing Benefits	Net underspend due to additional income in Housing Benefit overpayments debts raised, partially offset by an increase in the provision for bad debt.	(100)
Council Tax	Underspend on recovery of council tax court costs	(80)
Council Tax	New Burdens Grant	(30)
Chief Executive/Policy	Underspend mainly on salaries	(33)
Strategic Directors	Regeneration Director and Thames Gateway – net underspend on salaries (offset by reduced reimbursement)	(38)
Leisure & Sports Centres	Net savings on leisure contracts	(150)
Leisure & Sports	Additional income commuted sums	(47)
Cleansing	Net underspend on salaries	(33)
Waste Contract	Underspend on street cleansing contract	(44)
Waste Contract	Underspend on refuse & recycling contract	(37)
Waste Contract	Additional income enabling payments	(54)
Waste Contract	Additional income garden waste brown bins	(82)
Property	Additional depot rental income	(47)
Corporate Items	Additional external interest, pensions adjustment to KCC and additional grant	(86)
<b>Overspends:</b>		
Homelessness	Bed & Breakfast budget	108
Revenues & Benefits	Increased debit/credit card commissioning costs	34
Revenues & Benefits	Discretionary Housing Payments	30
Development Control	Projected shortfall on S106 monitoring fee income	35
Development Services	Net salary pressure	47
Leisure & Sports	Additional non-contract grounds maintenance	40
Refuse Collection / Street Cleansing	Additional wheeled bins	60

3.3 Table 3 shows the projected outturn position by service, with most services showing an underspend. The line-by-line variations are explained in Table 4.

**Table 3: Underspend by Service**

	Service Manager	Working Budget	Projected Outturn 2015/16	Projected Variance
		£	£	£
Chief Executive	A. Kara	258,450	237,970	(20,480)
Policy	D. Clifford	204,010	187,420	(16,590)
Economy & Communities	E. Wiggins	2,211,340	2,117,310	(94,030)
Communications	S. Toal	228,840	193,890	(34,950)
Resident Services	A. Christou	1,537,500	1,444,920	(92,580)
Planning	J. Freeman	882,940	937,040	54,100
Commissioning & Customer Contact	D. Thomas	5,827,950	5,424,550	(403,400)
Director of Corporate Services & Director of Regeneration	M. Radford / K. Carr	400,200	397,940	(2,260)
Information Technology	A. Cole	1,123,410	1,123,410	0
Audit	R. Clarke	155,520	141,750	(13,770)
Environmental Health	T. Beattie	472,820	467,090	(5,730)
Finance	N. Vickers	1,398,940	1,396,650	(2,290)
Human Resources	D. Smart	351,180	367,180	16,000
Legal	J. Scarborough	370,730	370,730	0
Democratic Services	K. Bescoby	921,250	922,420	1,170
Property	A. Adams	559,500	452,540	(106,960)
Variances to be met from underspend		0	12,000	12,000
Corporate Provision for Bad Debt		(465,930)	(565,930)	(100,000)
Minimum Revenue Provision		318,040	318,040	0
Corporate Items		1,169,310	1,035,780	(133,530)
<b>SERVICE EXPENDITURE</b>		<b>17,926,000</b>	<b>16,982,700</b>	<b>(943,300)</b>
<b>Financed by:</b>				
Revenue Support Grant		(2,929,000)	(2,929,000)	0
Business Rates		(5,040,000)	(6,180,000)	(1,140,000)
Collection Fund Surplus		(176,200)	(176,200)	0
New Homes Bonus		(2,824,000)	(2,824,000)	0
Council Tax Freeze Grant		(159,000)	(159,000)	0
Council Tax Surplus		0	0	0
Council Tax Requirement		(6,855,800)	(6,855,800)	0
<b>NET EXPENDITURE</b>		<b>(58,000)</b>	<b>(2,141,300)</b>	<b>(2,083,300)</b>
<b>Put Business Rate Underspend to Volatility Reserve</b>			<b>1,140,000</b>	<b>1,140,000</b>
Contribution to General Fund		58,000	58,000	0
<b>NET EXPENDITURE</b>		<b>0</b>	<b>(943,300)</b>	<b>(943,300)</b>

**Table 4: Main Variations by Service**

<b>Projected Net (Under)/Overspend / Income Shortfall as at end of December 2015</b>		
<b>Service – Cabinet Member (Head of Service)</b>		
	<b>£'000</b>	<b>Explanation</b>
<b>CHIEF EXECUTIVE – Cllr A. Bowles (Abdool Kara)</b>		
Chief Executive & Corporate Costs	(20)	Staff costs savings £16k, net other savings £4k.
Policy	(17)	Staff vacancy saving.
<b>TOTAL</b>	<b>(37)</b>	
<b>ECONOMY AND COMMUNITIES – Cllrs M. Cosgrove, M. Whiting &amp; K. Pugh (Emma Wiggins)</b>		
Environmental Services	7	Staff costs pressure.
Other Environmental	4	Environmental Initiatives loss of income re graffiti cleaning £1k, Pest Control additional income £1k, Dog Warden Service staff costs pressure £4k.
CCTV	10	Additional monitoring service costs.
Community Safety	(12)	Staff costs savings £2k and fees & charges savings £10k.
Local Engagement Forum	(30)	Underspend of Members' Localism Grants.
Economic Development	(12)	Net staff costs savings £9k and rates savings £3k.
Sittingbourne Town Centre Development	(10)	Sittingbourne Masterplan consultancy specialist advice underspend.
Learning & Skills	(5)	Net salary costs savings (apprentices).
Regeneration	(12)	High Street Innovation Fund grant unspent.
Remembrance and Commemoration – WW1 events	(6)	Underspends on WW1 commemorative activities – Peace Project £3K and Youth/Education Project £3k.
Markets	(12)	Net reduced rates.
Sports Development	(13)	Net staff costs savings £8k and 'SD-KCC Satellite Club' grant unspent £5k.
Other Economic Development and Community Service	(3)	Community halls and centres additional fees received £4k and additional utility costs incurred £2k, Culture & Liveability staff costs pressure £3k and Youth Diversion Project underspend £4k.
<b>TOTAL</b>	<b>(94)</b>	(Total net staff costs savings £10k)
<b>COMMUNICATIONS – (Sara Toal)</b>		
Corporate Costs	(4)	Additional advertising income.
Category Management	(10)	Saving on advertising & promotion.
Communications	(21)	Net staff costs savings.
<b>TOTAL</b>	<b>(35)</b>	
<b>RESIDENT SERVICES – (Amber Christou)</b>		
Housing Development and Strategy	(50)	£39k underspend on salaries due to vacant posts; £9k additional income and £2k due to miscellaneous savings.
Private Sector Housing	(12)	£9k mileage underspend; £2k additional licencing fees and miscellaneous other underspends £1k.

<b>Projected Net (Under)/Overspend / Income Shortfall as at end of December 2015</b>		
<b>Service – Cabinet Member (Head of Service)</b>		
	<b>£'000</b>	<b>Explanation</b>
Stay Put Scheme	(18)	£10k underspend on the stay put salary budget; £6k additional grants received; £2k miscellaneous pressures offset by a projected £10k pressure on the DFG fee income budget. We have also received health grants that have not been fully spent totalling £14k. The underspend is due to the lack of referrals from Health.
Housing Options	74	£108k projected overspend on the Bed & Breakfast budget, £20k expected underspend on the homeless hostel costs, additional grants £22k; £4k pressure on rental income and £4k miscellaneous pressures.
Revenues & Benefits & Council Tax	(86)	£334k pressure on the housing benefits admin subsidy budget which has been offset by an underspend on salary costs of £100k and the balance of £234k is being funded from reserves. £34k overspend as a result of increased card commissioning costs and bank charges, £80k underspend for the recovery of council tax court costs, £10k additional recovery of business rates collection fund costs, £30k projected overspend on Discretionary Housing payments; £5k miscellaneous overspend; £20k has been spent on an Empty Property review which is offset by additional council tax income and grants totalling £85k.
<b>TOTAL</b>	<b>(92)</b>	
<b>PLANNING – Cllr G. Lewin (James Freeman)</b>		
Building Control	(6)	£4k underspend on the building control contract and £2k underspend on dangerous structures.
Development Control	13	Additional planning fees currently projected to be £28k, this is offset by a projected shortfall on S106 monitoring fee income of £35k and a £20k pressure on pre-application planning fees. £8k underspend expected on the advertisement budget; £9k underspend on enforcement salaries and £3k miscellaneous overspends.
Development Services	52	£47k net salary pressure, and £5k additional cost of recruiting.
Local Land Charges	(14)	£16k additional Land Charges income forecast offset by fees of £2k.
Local Planning & Conservation	0	No variance reported.
Planning Mid Kent Planning Service (MKPS)	9	Forecast overspend for the Mid Kent Planning Support service in 15/16 offset by the 14/15 recharge being less than anticipated. This variance includes Land Charges.
<b>TOTAL</b>	<b>54</b>	

<b>Projected Net (Under)/Overspend / Income Shortfall as at end of December 2015</b>		
<b>Service – Cabinet Member (Head of Service)</b>		
	<b>£'000</b>	<b>Explanation</b>
<b>COMMISSIONING &amp; CUSTOMER CONTACT – (Dave Thomas)</b>		
Commissioning & Customer Contact (C&CC), Client & Amenity Services (C&A) and Customer Service Centre (CSC)	(103)	Net staff costs savings £77k (including vacant post savings £71k), additional rent and rates re Alexander Centre £5k, Gateway fees & services and contract savings £25k, car user lump sum and mileage costs savings £5k, mobile phone costs savings £2k and minor CSC net additional costs £1k.
Parking Management	-	Nil variance reported.
Cemeteries and Closed Churchyards	33	Additional off-contract grounds maintenance costs re footpath repairs and tree work £28k, additional rates costs £1k, reduced non-burial income £11k and additional burial income £7k.
Harbour & Quays, Seafront and Coast Protection	38	Reduced mooring fees income £3k, savings on seafront staff £1k, reduced beach hut rental income £14k, additional non-contract grounds maintenance costs £10k, miscellaneous seafront additional costs £6k and agreed overspend on coast protection re Eastchurch Gap grant £6k.
Leisure & Sports	(97)	Net leisure contracts savings £150k (including operating fee and utility costs savings, increased recharge re Central House and reduced indexation increases), additional non-contract grounds maintenance (multiple areas) £40k, sports facilities additional consultancy costs £3k and reduced fees income £2k, Milton Country Park additional equipment hire/purchase costs £3k, Bartons Point additional cesspool emptying costs £5k, Open Spaces additional forestry work costs £6k, net savings for play areas equipment maintenance/purchase £9k, and other net miscellaneous additional costs £3k.
Cleansing	(31)	Net staff costs savings.
Refuse Collection / Street Cleansing	(58)	Net additional income special/bulky collections £28k, overspend for additional wheeled bins (not covered by waste contract) £60k, net increased bin sales £19k, reduced clinical waste recharge £11k, net waste contract saving (including Street Cleansing) £82k largely due to negative indexation. Note: £100k budget has been vired to fund major communication programme to improve recycling rates (assumed total spend in year) and £10k vired to fund Netcall (improved automated answering service in respect of payments for garden waste bin subscriptions).
Public Conveniences	(11)	Savings from retendered hygiene contract £11k and closed PC's £2k offset by staff costs overspend £2k.
Recycling & Waste Minimisation	(137)	Additional income from garden waste brown bins £82k and 'Enabling Payments' £54k and scrap metal costs savings £1k. (Under the new Waste contract, 'Enabling Payments' have compensated SBC for the income previously received from KCC re Recycling Credits.)

<b>Projected Net (Under)/Overspend / Income Shortfall as at end of December 2015</b>		
<b>Service – Cabinet Member (Head of Service)</b>		
	<b>£'000</b>	<b>Explanation</b>
Highways	(16)	Footway lighting utility costs and contractor costs savings £3k, Highways additional income £4k and General Improvement Areas contractor costs savings £9k.
Grounds Maintenance Contract	(21)	Savings on reduced area/no. of sports pitches £4k, open spaces £5k and cemeteries £12k.
<b>TOTAL</b>	<b>(403)</b>	
<b>DIRECTOR OF CORPORATE SERVICES – (Mark Radford)</b>		
Corporate Costs	-	Nil variance reported.
Licensing	(7)	Additional licensing income.
<b>TOTAL</b>	<b>(7)</b>	
<b>EMERGENCY PLANNING – (Della Fackrell)</b>		
Emergency Planning	-	Nil variance reported.
<b>TOTAL</b>	<b>-</b>	
<b>DIRECTOR OF REGENERATION – (Kathryn Carr)</b>		
Strategic Directors	5	Additional recruitment costs.
<b>TOTAL</b>	<b>5</b>	
<b>IT SERVICES – Cllr D. Dewar-Whalley (Andy Cole)</b>		
IT MKIP	-	Nil variance reported.
GIS	-	Nil variance reported.
<b>TOTAL</b>	<b>-</b>	
<b>ENVIRONMENTAL HEALTH – Cllr. D. Simmons (Tracey Beattie)</b>		
Environmental Services MKIP	(6)	£10k variance additional costs from shared service partners, additional MKIP mileage, offset by additional fees and charges and grant income.
<b>TOTAL</b>	<b>(6)</b>	
<b>INTERNAL AUDIT – Cllr D. Dewar-Whalley (Rich Clarke)</b>		
Audit Services	(14)	14/15 underspend of £9k and projected underspend for the shared service in 15/16 of £5k.
<b>TOTAL</b>	<b>(14)</b>	
<b>FINANCE – Cllr D. Dewar-Whalley (Nick Vickers)</b>		
Financial Services	(2)	Net minor variation.
<b>TOTAL</b>	<b>(2)</b>	
<b>HUMAN RESOURCES – (Dena Smart)</b>		
MKIP Charges for HR Services	16	£15k savings on MKIP charges for HR not achieved due to Tunbridge Wells BC not joining the HR shared service. £1k additional costs.
<b>TOTAL</b>	<b>16</b>	
<b>LEGAL – (John Scarborough)</b>		
External Legal Fees	-	No variance reported.

<b>Projected Net (Under)/Overspend / Income Shortfall as at end of December 2015</b>		
<b>Service – Cabinet Member (Head of Service)</b>		
	<b>£'000</b>	<b>Explanation</b>
Legal MKLS	-	As a result of increased demand for legal services a performance fund bid was submitted. This has been now approved.
<b>TOTAL</b>	-	
<b>DEMOCRATIC SERVICES – (Katherine Bescoby)</b>		
Democratic Process	23	Increased National Insurance on members travel following changes in HMRC taxation legislation.
Other Democratic costs	(22)	Underspend on salaries £7k, net underspend on election costs £15k.
<b>TOTAL</b>	<b>1</b>	
<b>PROPERTY – (Anne Adams)</b>		
Property Services	(34)	Underspend on salaries £23k due to vacant posts; £6k underspend on paper and £5k miscellaneous underspends.
Property Management	(55)	Additional depot rental income £47k; rental income received for back rent £10k; £2k additional licence fee income and a £4k overspend on rates due to empty properties.
Admin Buildings	(17)	£5k saving due to reduced energy costs; £5k underspend on equipment maintenance; £4k underspend on Sheerness District Office; £5k overspend on rates; £6k additional income for the recharge of Swale House office space and £2k underspend for the Guildhall.
Health & Safety	(2)	Underspend on books and e-resources.
Electric Pool Car	1	The electric pool car is likely to cost £1k in 2015/16.
<b>TOTAL</b>	<b>(107)</b>	
<b>OTHER VARIATIONS (TO BE MET FROM TOTAL UNDERSPEND)</b>		
Remembrance & Commemoration	12	Commemorations in respect of the 30,000 <sup>th</sup> Last Post.
<b>NON-SERVICE BUDGETS</b>		
Corporate Provision for Bad Debts	(100)	Net underspend due to additional income in Housing Benefit overpayments debts raised, partially offset by an increase in the provision for bad debt.
<b>Other Variations:</b>		
Play Areas Commuted Sums	(47)	To be transferred to reserves.
Corporate Items	(87)	Accounting adjustments - Grant received £27k, Insurance contract £10k overspend and additional external interest offset by pensions adjustment.
	<b>(943)</b>	<b>NET EXPENDITURE (Projected Variance)</b>

## Sensitivity Analysis

- 3.4 The Council has a small number of large and volatile budgets which will be the main cause of any significant variation in the Council's final outturn. The main volatile budgets are detailed below.
- 3.5 Planning Fees – we have currently received a slight increase above the forecast but the budget is subject to income from a small number of major applications, the S106 contributions and pre-application fees received are below budget.
- 3.6 Planning Agency Costs - these costs relate to the commissioning of consultants and agency staff with the aim of reducing the back-log of planning applications and to handle the recent increase in significant 'major' planning applications.
- 3.7 Bed & Breakfast - There is potentially an increased risk to this volatile budget due to the known increases in homelessness and the reduction in availability of private rented housing.
- 3.8 Council Tax recovery of costs - it is difficult to project this income as it is difficult to predict the amount of recovery action that will be taken and the likelihood of debtors paying their costs within a period of time.
- 3.9 Housing Benefits - This is an extremely volatile budget and could vary by +/- £100,000 at year-end on a gross budget of £57m.

## Business Rates

- 3.10 The headline figures for total Business Rates income are:

2014/15 NNDR3 (outturn)	£44,122,000
2015/16 Budget	£44,960,000
2015/16 NNDR1 (Forecast)	£46,494,000

This shows a strong growth in projected business rates with higher income than budget due to additional rateable values coming from, for example Neats Court.

- 3.11 The Council retains about 10% of total business rates and 40% of any growth over the 1 April 2013 base position. The Council has agreed to budget a year in arrears for business rates growth and any surplus goes into the Business Rates Volatility Reserve. The reserve currently stands at £1.2m and any surplus business rates for 2015/16 will be put to this reserve in order to be able to address any future volatility of income.
- 3.12 The Council set aside £5.6m for business rate appeals. This includes a provision for £0.9m as a result of a national tribunal ruling on business rates for purpose-built GP surgeries appeals which has resulted in substantial reductions in rateable value. This is a demonstration of how business rate income can vary greatly as a result of a decision on interpreting business rate legislation.



- 3.13 The table below shows the spread of the Council's business rate income for 2014/15. As can be seen, 14 properties make up 27% of the business rate taxbase. Therefore any changes to business rate appeals relating to a relatively small number of properties could have a significant effect on the total business rates collected.

**Table 7: Business Rateable Value for 2014/15**

Rateable Value Range	Rateable Values	No. of Properties
> £2,000,000	£2,752,220.00	1
> £1,000,000 < £2,000,000	£1,233,920.00	1
> £500,000 < £1,000,000	£8,256,660.00	12
> £250,000 < £500,000	£2,940,200.00	8
> £100,000 < £250,000	£5,903,054.00	39
> £50,000 < £100,000	£5,085,485.60	73
> £25,000 < £50,000	£5,805,473.10	164
> £10,000 < £25,000	£6,738,214.97	428
< £10,000	£6,457,848.40	3,468
<b>Grand Total</b>	<b>£45,173,076.07</b>	<b>4,194</b>

- 3.14 At time of writing the report there were 637 appeals outstanding with 353 not due to be decided upon until 2017/18. Given the sums involved this can make forecasting appeals a difficult issue and therefore use will have to be made of the business rate volatility reserve to continue to deal with any resulting variances.
- 3.15 A consultation on the changes to the new business rate retention system will be issued in the summer 2016, but it is intended that there will be engagement with authorities in the months running up to the consultation. There will also be a revaluation of business rates as at 1 April 2017.
- 3.16 DCLG have confirmed agreement to a business rate pool for 2016/17 consisting of KCC and ten district/ borough councils – Sevenoaks remains outside, Dartford comes in and Dover leaves.

### Improvement and Regeneration Funds

- 3.17 Table 8 below details the balance as at the end of December 2015 on the Improvement and Regeneration Funds:

**Table 8: Improvement and Regeneration Funds**

	Balance unallocated as at 1 April 2015	Transfers from reserve in year	Balance unallocated as at 31 December 2015
Funds:	£	£	£
Performance	519,208	184,743	334,465
Regeneration	347,647	81,806	265,841
Communities	89,027	55,623	33,404
Transformation	293,338	5,960	287,378
Local Loan Fund	193,805	0	193,805
<b>TOTAL</b>	<b>1,443,025</b>	<b>328,132</b>	<b>1,114,893</b>

- 3.18 The Regeneration Fund was topped up by £250,000 from the 2015/16 budget.
- 3.19 The Communities and Transformation Funds were topped up by £66,400 and £100,000 respectively from the 2014/15 underspend.
- 3.20 Further details of the approved allocations to the end of December 2015 are available in Appendix I.

### Usable Reserves

- 3.21 At 31 March 2015 the Council's usable reserves totalled £15.017m.
- 3.22 For 2015/16 to date the reserves have funded expenditure of £899,111 on revenue and £119,678 on capital. This use of reserves is mainly due to spend on approved projects from the improvement and regeneration funds or from the approved rollovers from the 2014/15 underspend.

### Capital Expenditure

- 3.23 This report details the latest position on the 2015/16 capital programme and highlights any variations between the revised 2015/16 capital budget and expenditure to the end of December 2015.
- 3.24 Actual expenditure to end of December 2015 is £1,252,104. This represents 43% of the revised budget. An underspend of £650,000 is forecast on the capital budget for projects which will now take place in 2016/17. Further details are set out in Appendix II.
- 3.25 At Cabinet on 15 July Members approved a number of capital rollover requests totalling £319,550 to be spent in 2015/16 to be released from the underspend of 2014/15.

### Funding of the 2015/16 Capital Programme

- 3.26 The 2015/16 capital programme expenditure to end of December 2015 is to be funded as set out in Table 9.

**Table 9: Capital Programme Funding**

	<b>2015/16 Revised Budget</b>	<b>2015/16 Actual to end of December 2015</b>
	<b>£</b>	<b>£</b>
Use of partnership funding (including S106 Grants) to fund capital expenditure	1,802,070	1,044,112
Use of earmarked reserves to fund capital expenditure	365,680	119,678
Use of repayment of long term debtors / third party loans to fund capital expenditure	0	32,712
Use of capital receipts to fund capital expenditure	713,680	55,602
<b>Total Funded</b>	<b>2,881,430</b>	<b>1,252,104</b>

3.27 The latest monitoring position is shown in Table 10.

**Table 10: Capital programme – main projected variances**

<b>Variance</b>	<b>Specific Issues</b>
Managed Underspend	<u>Disabled Facilities Grants £100k</u> - these grants will all be committed by the end of 2015/16 but payments are unlikely to be made until early 2016/17.
Pending Projects	<p><u>Sittingbourne Skate Park £200k</u> - The criteria for proceeding have yet to be met.</p> <p><u>Faversham Creek £200k</u> - At this stage some of the conditions for this funding have yet to be met including the approval of the Faversham Neighbourhood Plan.</p> <p><u>Refurbishment of Faversham Pools £150k</u> – The condition that the Swimming Pools Management Committee becomes an incorporated body is outstanding at this stage.</p>

### Payment of Creditors

**Table 11: Invoice payment**

	<b>Target 2015/16</b>	<b>Cumulative year to date</b>	<b>December 2015</b>
Invoices paid in 30 days	97.00%	98.98%	98.48%

### Debtors

**Table 12: Recovery of debt raised in 2015/16**

	<b>Cumulative year to date</b>
In year recovery rate	93%

3.28 Tables 13, 14 and 15 analyse the debt outstanding.

3.29 The debt over six years old relates to charges on property, i.e. where the debt cannot be collected until the property concerned is sold.

3.30 It should be noted that the number of debts raised is increasing as we are now required to formally raise debts for all of our grants receivable from Kent County Council, NHS, etc.

**Table 13: Debt outstanding by due date (not including Rent Deposit Scheme)**

	<b>December 2015</b>	<b>September 2015</b>	<b>December 2014</b>
	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>
Not Due	114	288	220
1-2 Months	165	95	242
2-6 Months	38	65	52
6-12 Months	32	20	21
1-2 Years	9	10	5
2-3 Years	4	4	10
3-4 Years	8	9	19
4-5 Years	18	25	18
5-6 Years	17	10	6
6 Years +	16	15	13
<b>Total</b>	<b>421</b>	<b>541</b>	<b>606</b>
<b>Total Due</b>	<b>307</b>	<b>253</b>	<b>386</b>
<b>% Total Due</b>	<b>73%</b>	<b>47%</b>	<b>64%</b>

**Table 14: Debt outstanding by due date (including Rent Deposit Scheme)**

	<b>December 2015</b>	<b>September 2015</b>	<b>December 2014</b>
	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>
Not Due	116	288	220
1-2 Months	165	99	242
2-6 Months	49	73	51
6-12 Months	43	32	2
1-2 Years	29	34	38
2-3 Years	27	24	14
3-4 Years	13	15	27
4-5 Years	31	45	262
5-6 Years	169	154	6
6 Years +	16	15	13
<b>Total</b>	<b>658</b>	<b>779</b>	<b>875</b>
<b>Total Due</b>	<b>542</b>	<b>491</b>	<b>655</b>
<b>% Total Due</b>	<b>82%</b>	<b>63%</b>	<b>75%</b>

**Table 15: Total of invoices unpaid (including Rent Deposit Scheme)  
by Head of Service**

	<b>December 2015</b>	<b>September 2015</b>	<b>December 2014</b>
	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>
Rent Deposit Scheme	237	238	269
Commissioning & Customer Contact	43	137	98
Property	168	168	210
Residents Services	59	59	135
Legal (MKLS)	0	1	0
Economy & Communities	12	13	112
Planning	1	10	17
Regeneration	0	0	0
Communications	2	2	0

	<b>December 2015</b>	<b>September 2015</b>	<b>December 2014</b>
	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>
Environmental Health	1	2	2
Finance	0	119	0
Policy	2	2	3
Other	133	28	29
<b>Total</b>	<b>658</b>	<b>779</b>	<b>875</b>

## 4 Alternative Options

4.1 None identified – this report is largely for information.

## 5 Consultation Undertaken or Proposed

5.1 Heads of Service and Strategic Management Team have been consulted in preparing this report.

## 6 Implications

<b>Issue</b>	<b>Implications</b>
Corporate Plan	Good financial management is key to achieving our Corporate Plan priority of being “A council to be proud of”
Financial, Resource and Property	As detailed in the report
Legal and Statutory	None identified at this stage
Crime and Disorder	None identified at this stage
Sustainability	None identified at this stage
Health & Wellbeing	None identified at this stage
Risk Management and Health and Safety	None identified at this stage
Equality and Diversity	None identified at this stage

## 7 Appendices

7.1 The following documents are published with this report and form part of the report:

Appendix I – Improvement and Regeneration Fund allocations as at end of December 2015;

Appendix II – Capital Programme – Projected outturn as at end of December 2015.

## 8 Background Papers

8.1 The Budget 2015/16 and Medium Term Financial Strategy 2015/16 to 2017/18

**IMPROVEMENT AND REGENERATION FUND ALLOCATIONS TO THE END OF DECEMBER 2015**

	<b>Amount £</b>
<b>Performance Fund</b>	
Fixed Penalty Notices pilot tackling anti-social behaviour	25,000
Cabinet Member ICT Equipment	9,000
Customer Service Excellence 2015/16	5,000
Investors in People Assessment January 2016	10,000
Leisure Development Officer	35,000
Kent Channel Shift Project 15/16	5,000
Local Area Perception survey	12,000
Additional resources in licensing 15/16	60,000
Additional resources for Mid Kent Legal Services	20,743
Review of Parking Fees & Charges	3,000
<b>Total Approved as at December 2015</b>	<b>184,743</b>
<b>Regeneration Fund</b>	
Members Regeneration Grants	47,000
The Meads Community Centre	11,000
Further development of 'Swale Means Business' website	8,100
Small Business Saturday 2015	3,500
Taking North Kent to the next level	5,000
Swale Means Business Conference	7,206
<b>Total Approved as at December 2015</b>	<b>81,806</b>
<b>Communities Fund</b>	
Swale Trustee Network Event 2015/16	4,400
Volunteers' Week Billboards 2015/16	1,168
Meads Community Centre Grant	22,500
Grantfinder Software – 3 year Licence	12,555
Culture Grants 2015/16	10,000
Sport in the Park - Hall Hire	250
Volunteer Swale Awards 2015/16	3,250
The Salt Giveaway 2015/16	1,500
<b>Total Approved as at December 2015</b>	<b>55,623</b>

## CAPITAL PROGRAMME

	Funding SBC / P	2015/16 Original Budget £	Approved Rollovers £	Other Adjustments £	2015/16 Working Budget £	2015/16 Actual to End of December 2015 £	2015/16 Projected Variance £
<b>SUMMARY</b>							
<b><u>PARTNERSHIP FUNDING SCHEMES</u></b>							
Economy & Communities	P	0	0	522,200	522,200	489,003	0
Commissioning & Customer Contact	P	18,000	129,810	0	147,810	445	0
Housing	P	1,040,000	92,060	0	1,132,060	546,184	-100,000
Property	P	0	0	0	0	0	0
<b>TOTAL PARTNERSHIP FUNDING SCHEMES</b>	<b>P</b>	<b>1,058,000</b>	<b>221,870</b>	<b>522,200</b>	<b>1,802,070</b>	<b>1,035,632</b>	<b>-100,000</b>
<b><u>SWALE BOROUGH COUNCIL FUNDING SCHEMES</u></b>							
Commissioning & Customer Contact	SBC	30,000	74,920	36,000	140,920	34,357	0
Economy & Communities	SBC	15,000	0	581,000	596,000	0	-550,000
Housing	SBC	0	0	200,000	200,000	41,193	0
Finance	SBC	0	22,760	0	22,760	21,244	0
Development Control	SBC	0	0	119,680	119,680	119,678	0
<b>TOTAL SBC FUNDING SCHEMES</b>	<b>SBC</b>	<b>45,000</b>	<b>97,680</b>	<b>936,680</b>	<b>1,079,360</b>	<b>216,472</b>	<b>-550,000</b>
<b>TOTAL CAPITAL PROGRAMME</b>		<b>1,103,000</b>	<b>319,550</b>	<b>1,458,880</b>	<b>2,881,430</b>	<b>1,252,104</b>	<b>-650,000</b>

## CAPITAL PROGRAMME

	Funding SBC / P	2015/16 Original Budget £	Approved Rollovers £	Other Adjustments £	2015/16 Working Budget £	2015/16 Actual to End of December 2015 £	2015/16 Projected Variance £
<b>DEVELOPMENT CONTROL - J. FREEMAN</b>							
Wylie Court Slabbing over gas main - General Reserve	SBC	0	0	119,680	119,680	119,678	0
<b>TOTAL DEVELOPMENT CONTROL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>119,680</b>	<b>119,680</b>	<b>119,678</b>	<b>0</b>
<b>ECONOMY &amp; COMMUNITIES - E.WIGGINS</b>							
The Mill Project, Sittingbourne Skate Park - Capital Receipts	SBC	0	0	200,000	200,000	0	-200,000
Faversham Creek Basin Regeneration Project - Capital Receipts	SBC	0	0	200,000	200,000	0	-200,000
CCTV - Repairs & Renewals Reserve	SBC	15,000	0	0	15,000	0	0
Faversham Pools refurbishment	SBC	0	0	150,000	150,000	0	-150,000
Kemsley Community Facilities - S106	P	0	0	4,870	4,870	4,865	0
Easthall Farm Community Centre - S106	P	0	0	50,000	50,000	33,670	0
The Meads Community Centre- S106	P	0	0	417,330	417,330	417,330	0
The Meads Community Centre- KCC Grant	P	0	0	50,000	50,000	33,138	0
The Meads Community Centre- Regeneration Fund	SBC	0	0	31,000	31,000	0	0
<b>TOTAL ECONOMY &amp; COMMUNITIES</b>		<b>15,000</b>	<b>0</b>	<b>1,103,200</b>	<b>1,118,200</b>	<b>489,003</b>	<b>-550,000</b>
<b>FINANCE - N. VICKERS</b>							
Cash Receipting System - Replacement - Capital Receipts	SBC	0	22,760	0	22,760	21,244	0
<b>TOTAL FINANCE AND PERFORMANCE PORTFOLIO</b>		<b>0</b>	<b>22,760</b>	<b>0</b>	<b>22,760</b>	<b>21,244</b>	<b>0</b>



## CAPITAL PROGRAMME

	Funding SBC / P	2015/16 Original Budget £	Approved Rollovers £	Other Adjustments £	2015/16 Working Budget £	2015/16 Actual to End of December 2015 £	2015/16 Projected Variance £
<b>COMMISSIONING &amp; CUSTOMER CONTACT - D.THOMAS</b>							
Cemeteries - future burial provision in the borough - Capital Receipts	SBC	0	22,040	0	22,040	0	0
Milton Creek Footpath & Viewing platform - Capital Receipts	SBC	0	5,190	11,000	16,190	0	0
Tree Works in Cemeteries - Capital Receipts	SBC	30,000	7,690	0	37,690	34,357	0
Customer Service Centre telephony system - Capital Receipts	SBC	0	40,000	25,000	65,000	0	0
Thistle Hill Community Woodland - Trim Trail - S106	P	0	35,000	0	35,000	0	0
New Play Area - Iwade Schemes - S106	P	0	92,200	0	92,200	0	0
Faversham Recreation Ground Improvements- S106	P	0	2,610	0	2,610	0	0
Oare Village Hall - S106	P	9,000	0	0	9,000	445	0
Oare Gunpowder Works - S106	P	9,000	0	0	9,000	0	0
<b>TOTAL COMMISSIONING &amp; CUSTOMER CONTACT</b>		<b>48,000</b>	<b>204,730</b>	<b>36,000</b>	<b>288,730</b>	<b>34,802</b>	<b>0</b>
<b>HOUSING - A. CHRISTOU</b>							
DFG Mandatory Grants (CLG)	P	1,040,000	92,060	0	1,132,060	546,184	-100,000
DFG Mandatory Grants	SBC	0	0	0	0	0	0
HRG - Housing Repair Grants Over 60	SBC	0	0	0	0	8,480	0
HRG - DFG Remedial	SBC	0	0	0	0	0	0
RHB2 - Decent Home Loans Owner Occupier	SBC	0	0	0	0	32,713	0
Temporary Accommodation - Reserves				200,000	200,000	0	0
<b>TOTAL HOUSING</b>		<b>1,040,000</b>	<b>92,060</b>	<b>200,000</b>	<b>1,332,060</b>	<b>587,377</b>	<b>-100,000</b>

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<b>Meeting: Cabinet</b>	
<b>Meeting Date</b>	2 March 2016
<b>Report Title</b>	Dolphin Barge Museum - Option agreement for Land transfer to Swale Borough Council from Essential Land and a proposed new lease to the Dolphin Barge Museum
<b>Portfolio Holder</b>	Councillor Mike Whiting, Cabinet Member for Localism, Sport, Culture and Heritage
<b>SMT Lead</b>	Kathryn Carr, Director of Regeneration
<b>Head of Service</b>	Anne Adams, Head of Property Services
<b>Lead Officer</b>	Peter Binnie
<b>Key Decision</b>	<b>No</b>
<b>Classification</b>	<b>Open</b>
<b>Forward Plan</b>	<b>Reference number:</b>
<b>Recommendations</b>	1. That Cabinet delegates authority to the Head of Property in consultation with the Cabinet Member for Finance and the Cabinet Member for Localism, Sport, Culture and Heritage to draw down land on the Wharf site in Sittingbourne under an option agreement with Essential Land to be used for a new Dolphin Barge Museum
	2. That Cabinet delegates authority to the Head of Property in consultation with the Cabinet Member for Finance and the Cabinet Member for Localism, Sport, Culture and Heritage to enter into a new 125 year lease with The Dolphin Barge Museum for Land on the Wharf Site in Sittingbourne to be used to construct, maintain and operate a new Dolphin Barge Museum.

## 1. Purpose of Report and Executive Summary

- 1.1 This purpose of this report is to seek member's approval to execute an option agreement for the Council to obtain Land to site B as shown in blue at appendix (i) at the Wharf site in Sittingbourne from Essential Land ( the owners) at no cost to the Council. The option agreement also includes a right of access to construct and use a 3m wide access road across the adjacent site as shaded in blue.
- 1.2 The report also seeks member approval to enter into a 125 year lease with the Trustees of the Dolphin Barge Museum for them to construct, manage, maintain and operate a barge museum on the site for the duration of the lease.

## **2. Background**

- 2.1 As part of an original Section 106 agreement for the development of the Wharf and Mill sites in Sittingbourne there was a provision for an area of the Wharf site to be landscaped to provide a waterside park and then transferred to the Council with a commuted sum for maintenance.
- 2.2 Negotiations between Essential Land and the Council's planning department resulted in the Planning Committee resolving that the original section 106 could be varied due to viability and when in due course the deed of variation is entered into any obligation to make a payment to the Council or provide a landscaped water park will be removed though the applicant remains willing to transfer the land to the Council.
- 2.3 The Dolphin Barge Museum has submitted a planning application that has now been approved and has funding from an insurance claim to construct a new barge museum on the site.
- 2.4 The Dolphin Barge Museum is negotiating with two contractors to fix a price for the construction and subject to agreeing costs and satisfying planning conditions are in a position where it can start construction in the very near future.
- 2.5 The Council's Legal team have negotiated an option agreement with Essential Land for the draw down of land for the Dolphin Barge Museum including for an access agreement across the remaining land. See appendix (i) for land to be transferred shown as site B edged in blue and the agreed 3m wide access road shown shaded in blue.
- 2.6 It is intended that the land will be drawn down by the Council and then subject to a 125 year lease between the Council and The Dolphin Barge Museum.
- 2.7 The Dolphin Barge Museum will be responsible under the lease for the cost of construction and the ongoing operation and maintenance of the Museum and the associated land including all DDA and Health and Safety requirements.

## **3. Proposals**

- 3.1 That Cabinet delegates authority to the Head of Property in consultation with the Cabinet Member for Finance and the Cabinet Member for Localism, Sport, Culture and Heritage to draw down land on the Wharf site in Sittingbourne under an option agreement with Essential Land to be used for a new Dolphin Barge Museum
- 3.2 That Cabinet delegates authority to the Head of Property in consultation with the Cabinet Member for Finance and the Cabinet Member for Localism, Sport,

Culture and Heritage to enter into a new 125 year lease with The Dolphin Barge Museum for Land on the Wharf Site in Sittingbourne to be used to construct, maintain and operate a new Dolphin Barge Museum.

#### **4. Alternative Options**

4.1 Not to draw down the land or enter into a lease – This is not recommended because, after taken time to explore other sites, there are no alternative sites available to the trustees of the Dolphin Barge Museum and they have a satisfactory planning consent for this site. The project is being partly funded from an insurance claim and the Insurers are pressing for them to start construction and have given them a deadline of one month from planning consent to have a construction contract in place or they will lose the insurance money and the project would fail.

#### **5. Consultation Undertaken or Proposed**

5.1 The project has been discussed at the Swale Museums Group and the Green Grid Partnership which are supportive. The Barge Museum has also consulted with the Heritage Lottery Fund.

#### **6. Implications**

<b>Issue</b>	<b>Implications</b>
Corporate Plan	This project supports the Council’s corporate priorities for a borough and community to be proud of and will start to regenerate a derelict site and revitalise part of the waterfront to the Wharf site.
Financial, Resource and Property	The full cost of the project will be met by the trustees of the Barge Museum. The creation of the Barge Museum will not compromise the wider site or any future aspirations for the land as it is a small portion of currently unused land which is unallocated.
Legal and Statutory	The Council’s Legal Department have prepared the land option agreement and they will be responsible for drawing up the lease documents.
Crime and Disorder	No specific implications have been identified at this stage.
Sustainability	The new Barge Museum will be a starting point in the regeneration the Wharf site.
Health and Wellbeing	The most significant Health and Safety issue will be in relation to potential flooding of the site and this has been dealt with under the planning permission. Management of the waterfront site and health and safety measure will be included in the lease.

Risk Management and Health and Safety	No specific implications have been identified for the Council at this stage.
Equality and Diversity	No specific implications have been identified at this stage, and a full impact assessment will need to be carried out by the Trust..

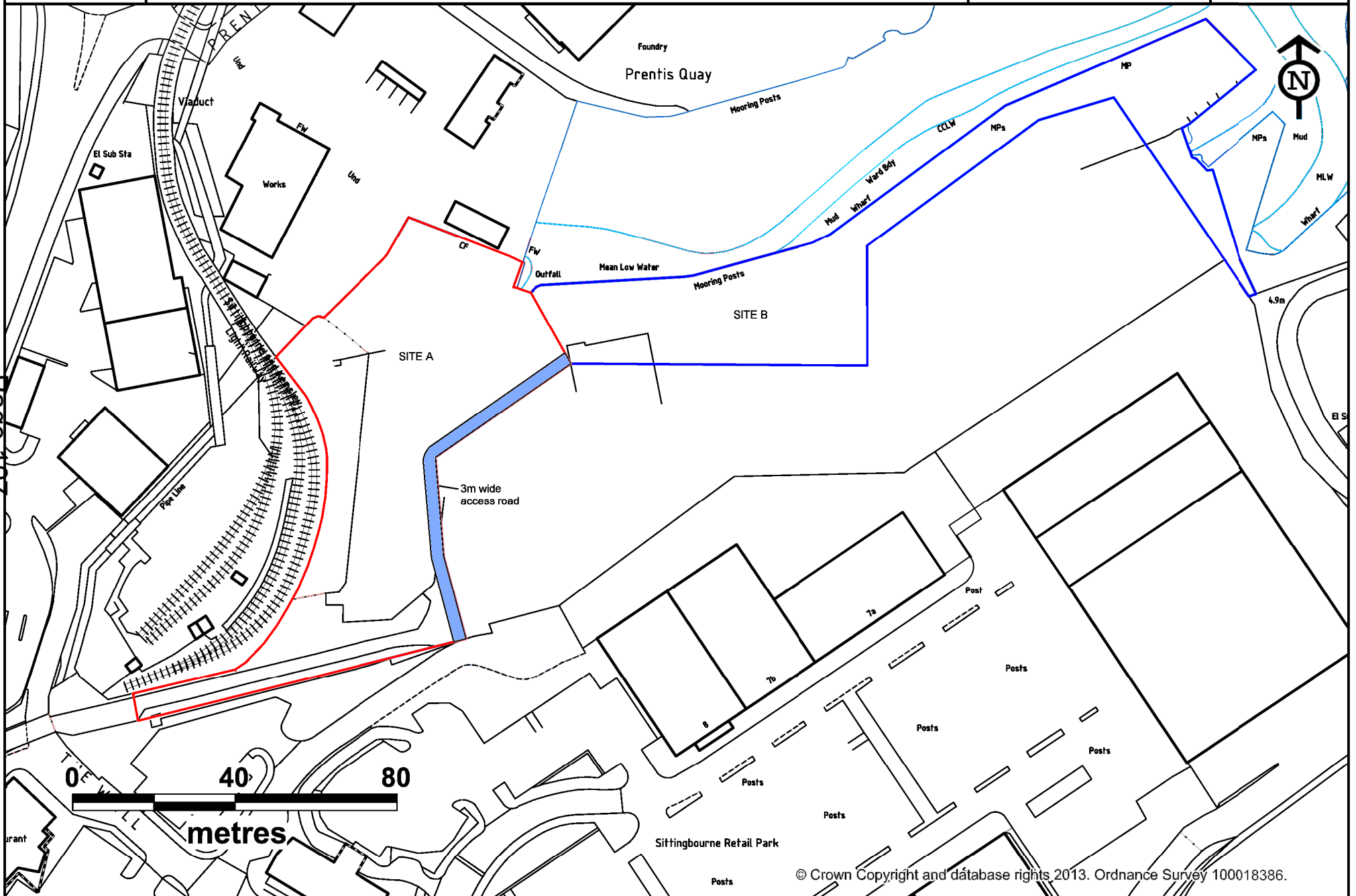
## 7. **Appendices**

7.1 The following documents are to be published with this report and form part of the report:

- Appendix I: Site Plan

## 8. **Background Papers**

8.1 None



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<b>Cabinet Meeting</b>	
<b>Meeting Date</b>	2 March 2016
<b>Report Title</b>	Beach huts in Leysdown
<b>Cabinet Member</b>	Cllr Mike Cosgrove, Cabinet Member for Regeneration
<b>SMT Lead</b>	Dave Thomas, Head of Commissioning & Customer Contact
<b>Head of Service</b>	Dave Thomas, Head of Commissioning & Customer Contact
<b>Lead Officer</b>	Dave Thomas, Head of Commissioning & Customer Contact
<b>Recommendations</b>	1. To continue the beach huts scheme with a further twenty huts to be constructed at Leysdown. The final mix of huts available for rent or sale to be agreed by the Head of Commissioning & Customer Contact in consultation with the Cabinet Member for Regeneration and the Cabinet Member for Finance.
	2. To approve a capital budget allocation of £60,000 for the provision of the beach huts and associated safety barriers.

## 1 Purpose of Report and Executive Summary

- 1.1 This report provides an update on progress with the two phases of beach hut construction in Minster to date and proposes introducing a further ten huts, in Leysdown.

## 2 Background

- 2.1 Following the success of the initial phase of twenty beach huts at Minster which were constructed in 2013, a further phase of fifteen huts were constructed in 2015. Twenty nine of these have sold and six rented out on an annual basis.
- 2.2 The current prices of the huts are £10,000 to buy, with an additional annual ground rent of £300, or £950 per annum to rent. The current scheme enables those people who have rented huts to apply to purchase them at a future date.
- 2.3 The beach huts have continued to attract significant positive interest and there are currently more than 400 people on the waiting list. To date there have been no incidents of vandalism or serious issues relating to the huts and it is widely acknowledged that the huts provide an attractive tourism based feature on the seafront landscape as well as providing capital and revenue income for the Council.

- 2.4 During the consultation for the original scheme, several respondents said they would be interested in alternative locations to Minster, and Leysdown was the most popular location.
- 2.5 The current Terms and Conditions for the hire or purchase of beach huts were extensively consulted upon during the first two phases at Minster and it is considered appropriate that these will apply to any further developments also, though it will be appropriate to review the sale prices when the likely launch date is known. The rental prices are set annually as part of the Fees and Charges review.
- 2.6 Beckwith Consulting were engaged to carry out an investigation into the feasibility of a further phase of huts and to identify suitable locations. To this end, the Shellness grassed car park at Leysdown was identified as an appropriate location. The huts would be located about four metres from the sea wall at the western end of the car park, adjacent to the holiday park and facing the sea. A map of the proposed site is shown at appendix I.
- 2.7 The cost of the supply, building and installation of twenty beach huts on this site in Leysdown is estimated at £46,000 based on the same specification as those at Minster. It has been further suggested that consideration be given to installing some safety rails/barriers to the front and rear of the site and a risk assessment would be undertaken to establish specifically what is needed.
- 2.8 There are public conveniences nearby and the owners of the adjacent Garden Café have stated that they would be prepared for beach hut users to use their facilities also.
- 2.9 The Minster Beach Huts Association have been instrumental in the success of the initial schemes and consideration will be given to creating a similar group at Leysdown to encourage “community ownership”, or to investigate the feasibility of expanding the current group to include Leysdown too.

### **3 Proposal**

- 2.1 Based on the success of the two established phases, it is proposed that twenty huts be constructed in Leysdown. These will be a combination of huts for rent and for sale, so as not to exclude those who would prefer to rent a hut on an annual basis.
- 2.2 The final mix of huts available for rent or sale from the Borough Council will be agreed by the Head of Commissioning & Customer Contact in consultation with the Cabinet Member for Regeneration and the Cabinet Member for Finance.

2.3 It is also proposed that a capital budget of £60,000 be allocated for this project to cover the cost of the provision of the beach huts and any associated safety barriers and fences required following the risk assessment.

## **4 Alternative Options**

4.1 One option would be to build no more huts and retain the current stock. This would miss the opportunity of building on the success of the scheme to date and generate more income for the Council.

4.2 A second option would be construct a further phase at Minster, though it is considered appropriate to explore alternative locations for the proposed phase, and it might be considered appropriate to expand the Minster presence as part of another future phase.

4.3 A further option would be to introduce more or fewer than the proposed twenty huts. This is not recommended because at this time it is considered that this number will best balance income potential with the opportunity to establish the appetite for such facilities in this location.

## **5 Consultation Undertaken or Proposed**

5.1 In 2012 Beckwith Consulting undertook extensive consultation with numerous parties on the Isle of Sheppey; a mix of residents, visitors and local businesses.

5.2 Before phase two commenced, comments were invited on the pilot project from members of the public which were considered at that time.

5.3 Consultation has already begun regarding the proposed site at Leysdown, including Leysdown Parish Council, Sheppey Tourism Alliance, Sheppey Matters, The Garden Café and the Police, who did point out that as there have been more incidences of anti-social behaviour in parts of Leysdown than at the present site in Minster, this should be a consideration when deciding on the proposed location.

5.4 Should the proposals be adopted, then a wider consultation process will be undertaken, including the neighbouring businesses and nearby residents.

## **6 Implications**

<b>Issue</b>	<b>Implications</b>
Corporate Plan	A Borough to be proud of – adding to the tourism offering.

Financial, Resource and Property	The one-off cost of the project would be funded by an allocation from the capital budget. The split between capital receipts through sales of huts and revenue income through rental income and ground rent will be dependent on the eventual split between sales and rentals. Staffing resources are needed to manage the sale and rentals of the huts and this is ongoing in terms on the rented huts. It is proposed that this would be administered and promoted by the Leisure Development Officer.
Legal and Statutory	Planning permission is not required; and the terms and conditions are already established through the earlier phases of the scheme. Legal services will draw up the licences for the individual huts.
Crime and Disorder	The huts have the potential to attract vandalism and anti-social behaviour. However, to date there have been no such incidents reported in the schemes at Minster.
Risk Management and Health and Safety	A risk assessment will be undertaken to establish the need for safety barriers or fencing adjacent to the proposed site.
Equality and Diversity	An initial CIA was completed prior to the commencement of the trial project. The introduction of beach huts has no negative impact on people who possess any of the protected characteristics. The only potential impact identified refers to access to the huts for those with the disability protected characteristic. As a result the plans will ensure that the huts are accessible for those with disabilities.
Sustainability	As far as practicable, appropriate construction materials will be used from sustainable sources.
Health and Wellbeing	No direct implications, though it is considered that the scheme would add to the tourism offering on Sheppey, encouraging visitors to enjoy the seafront facilities.

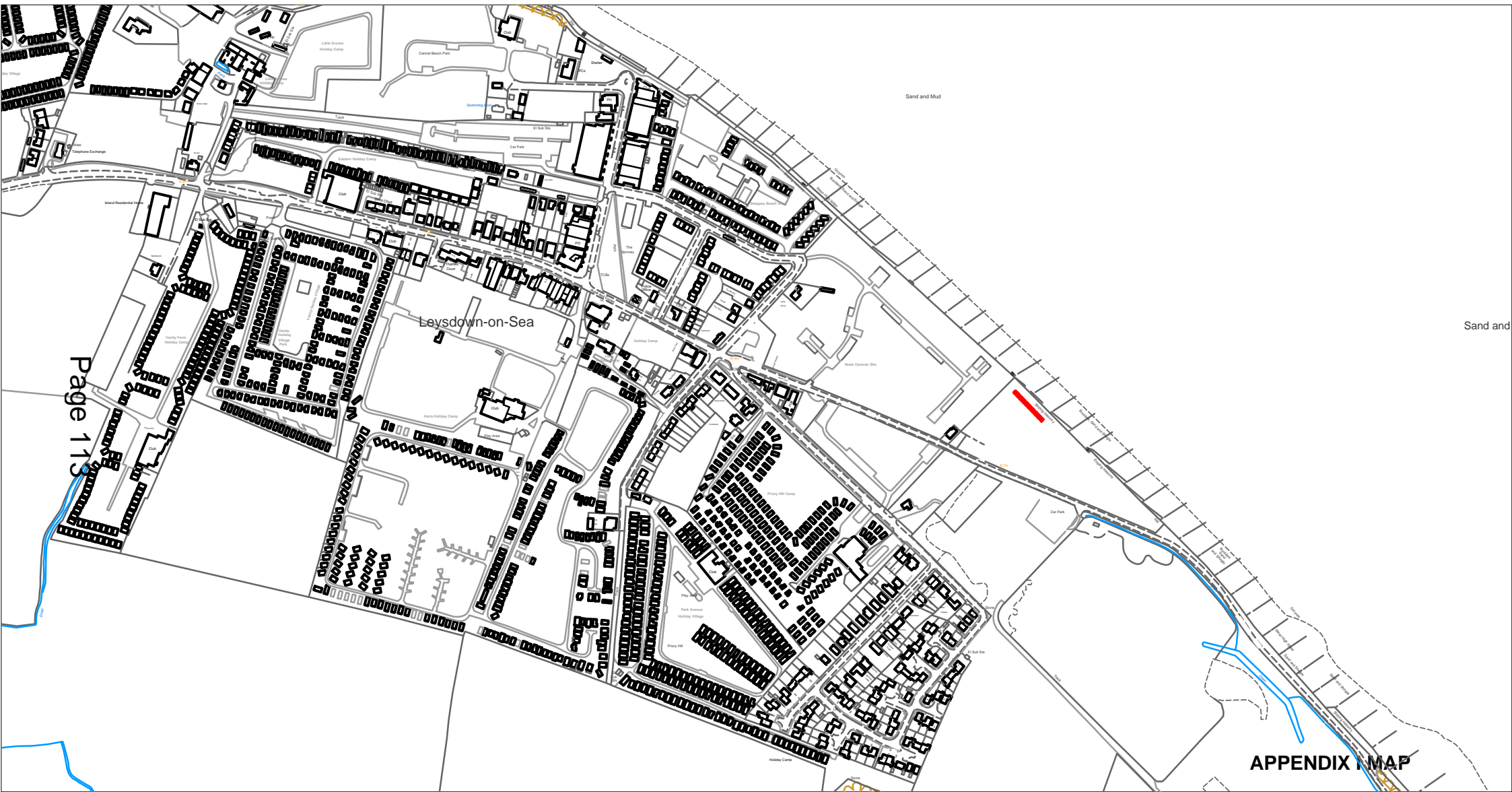
## 7 Appendices

7.1 The following documents are to be published with this report and form part of the report:

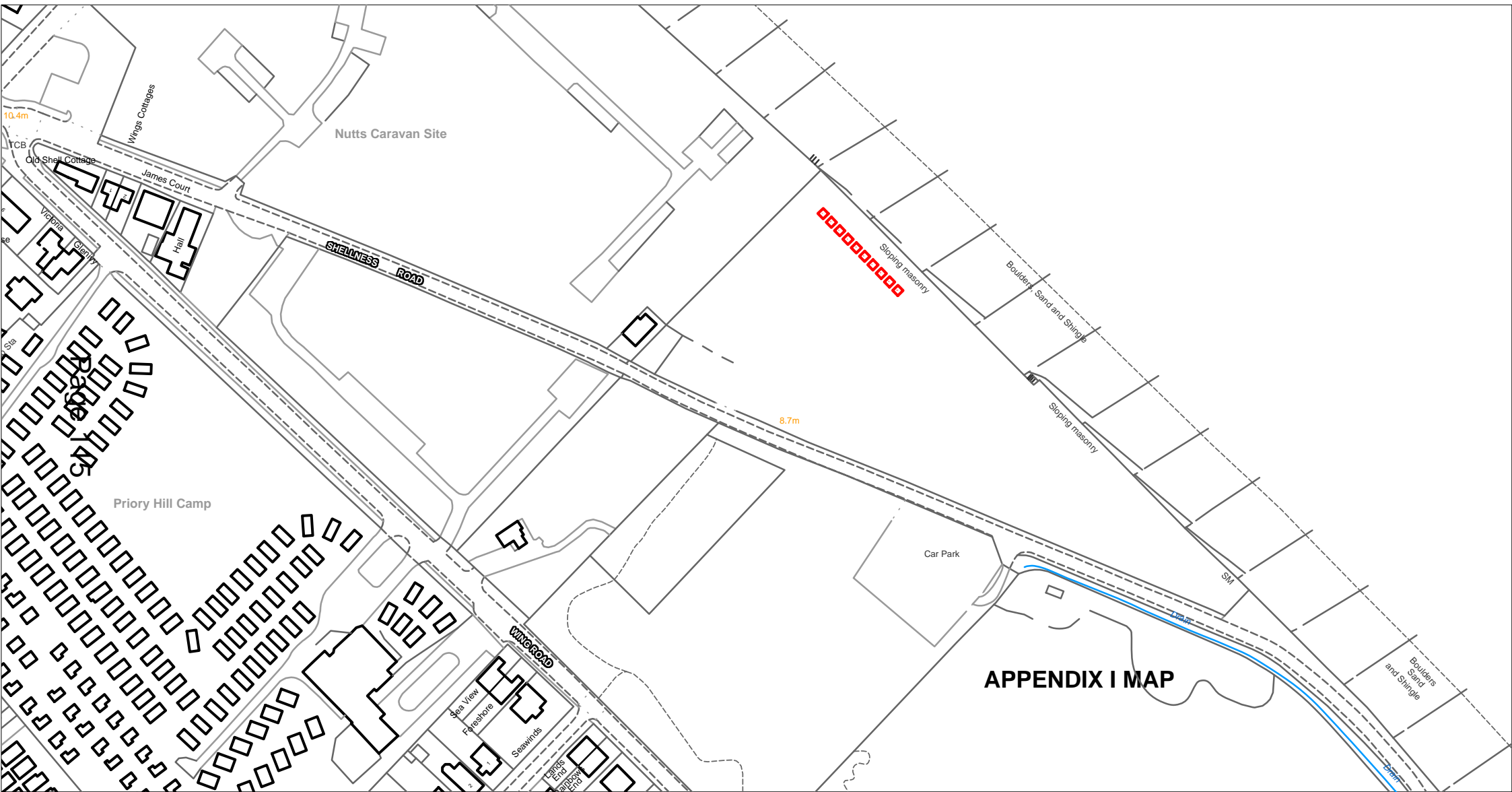
- Appendix I – Maps showing proposed location of beach huts

## 8 Background Papers

- Report by Beckwith Consulting on the provision of beach huts on the Isle of Sheppey, October 2015



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**APPENDIX I MAP**

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By virtue of paragraph(s) 3 of Part 1 of Schedule 12A  
of the Local Government Act 1972.

Document is Restricted

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