



AGENDA

CABINET MEETING

Date: Wednesday, 13 July 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, Alan Horton, Gerry Lewin (Vice-Chairman), Ken Pugh and David Simmons

Quorum = 3

RECORDING NOTICE

Please note: this meeting may be recorded.

At the start of the meeting the Chairman will confirm if all or part of the meeting is being audio recorded. The whole of the meeting will be recorded, except where there are confidential or exempt items.

You should be aware that the Council is a Data Controller under the Data Protection Act. Data collected during this recording will be retained in accordance with the Council's data retention policy.

Therefore by entering the Chamber and speaking at Committee you are consenting to being recorded and to the possible use of those sound recordings for training purposes.

If you have any queries regarding this please contact Democratic Services.

1. Emergency Evacuation Procedure

Pages

The Chairman will advise the meeting of the evacuation procedures to follow in the event of an emergency. This is particularly important for visitors and members of the public who will be unfamiliar with the building and procedures.

The Chairman will inform the meeting whether there is a planned evacuation drill due to take place, what the alarm sounds like (i.e. ringing bells), where the closest emergency exit route is, and where the second closest emergency exit route is, in the event that the closest exit or route is blocked.

The Chairman will inform the meeting that:

(a) in the event of the alarm sounding, everybody must leave the building via the nearest safe available exit and gather at the Assembly points at the far side of the Car Park; and

(b) the lifts must not be used in the event of an evacuation.

Any officers present at the meeting will aid with the evacuation.

It is important that the Chairman is informed of any person attending who is disabled or unable to use the stairs, so that suitable arrangements may be made in the event of an emergency.

2. Apologies for Absence

3. Minutes

To approve the Minutes of the Meeting held on 15 June 2016 (Minute Nos. 736 - 740) 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.

(c) Where it is possible that a fair-minded and informed observer, having considered the facts would conclude that there was a real possibility that the Member might be predetermined or biased the Member should declare their predetermination or bias and then leave the room while that item is considered.

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 A Report for recommendation to Council

5. Swale Borough Council Corporate Equalities Scheme 2016 - 2020 1 - 46

Part B Reports for Decision by Cabinet

6. Payment Services Contract 47 - 50
7. Swale's Playing Pitch Strategy 51 - 132
8. CCTV Effectiveness Review 133 -
144
9. Financial Management Report - Financial Outturn report 2015/16 145 -
188
10. Minutes of the South Thames Gateway Building Control Joint Committee
held on 9 June 2016 189 -
190
11. Minutes of the Swale Joint Transportation Board meeting held on 4 July
2016

Issued on Monday, 4 July 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

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

This page is intentionally left blank

Cabinet	Agenda Item: 5
Meeting Date	13 July 2016
Report Title	Corporate Equalities Scheme 2016-2020
Cabinet Member	Cllr Andrew Bowles, Leader
SMT Lead	Abdool Kara
Head of Service	David Clifford
Lead Officer	Bob Pullen
Key Decision	No
Classification	Open
Forward Plan	Reference number: 5
Recommendations	1. Cabinet is asked to endorse the Corporate Equalities Scheme 2016-2020 for Council approval.

1 Purpose of Report and Executive Summary

- 1.1 The report invites Cabinet to note the response to consultation on the draft Corporate Equalities Scheme 2016-2020, and to endorse the final version for Council approval.

2 Background

- 2.1 Public authorities in England and Wales which were subject to the specific duties of the Equality Act 2010 had until 6 April 2012 to publish equality objectives. Swale BC went beyond these requirements by publishing a Corporate Equalities Scheme, containing equality objectives, in 2011 – a year ahead of schedule.

- 2.2 It is expected that authorities that are subject to the duties of the Equality Act 2010 will review and/or replace their equality objectives every four years. Therefore, our objectives come to the end of their life in March 2016.

- 2.3 Guidance to public authorities issued by the Equality and Human Rights Commission (EHCR) states:

“Ideally, the development of equality objectives should be carried out as part of the normal business planning processes of your organisation. The flexibility to publish objectives any time up to 6 April 2012, and to set and publish new objectives at any point in the following four years, is intended to support this approach.”

- 2.4 SMT agreed at their meeting on 20 November 2015 that the new Corporate Equality Scheme should be published by the end of July 2016, to enable a full public consultation period, including engagement with the various representative groups within Swale, and the necessary clearances through Cabinet and Council
- 2.5 This report seeks Cabinet's endorsement of the draft Corporate Equalities Scheme for Council approval.

3 Proposals

- 3.1 The General Equality Duty is set out in Section 149 of the Equality Act 2010. In summary, those subject to the Act (including local authorities) must in the exercise of their functions, have regard to the need to:
- eliminate unlawful discrimination, harassment and victimisation, and other conduct prohibited by the Act;
 - advance opportunity between people who share a protected characteristic and those who do not; and
 - foster good relations between people who share a protected characteristic and those who do not.
- 3.2 The duty covers eight protected characteristics – age, disability, gender reassignment, pregnancy and maternity, race, religion or belief, sex and sexual orientation. These are known as protected groups. The duty also covers marriage and civil partnership, but not for all aspects of the duty.
- 3.3 The specific duties require a public authority to publish specific items of information:
- evidence of analysis that they have undertaken to establish whether their policies or practices have (or would) further the aims of the general equality duty;
 - details of the information that they considered in carrying out this analysis;
 - details of engagement that they undertook with people who they considered to have an interest in furthering the aims of the general duty; and
 - prepare and publish equality objectives.
- 3.4 The Council has sought to meet these requirements by publishing a Corporate Equality Scheme which incorporates all of the elements of paragraph 3.3, and the Corporate Equality Scheme 2016-2020 at Appendix I continues this approach.
- 3.5 The Corporate Equalities Scheme 2016-2020 is different from the Council's previous schemes in that objectives and key actions focus more on Swale's communities and less on the Council's internal processes.
- 3.6 Cabinet is asked to endorse the content of the scheme for Council approval.

4 Alternative Options

- 4.1 Not to publish a new Corporate Equalities Scheme, although this would run the risk of censure by the Equality and Human Rights Commission who have powers to serve public authorities with a Compliance Notice in the event of breaches of the general duty.

5 Consultation Undertaken or Proposed

- 5.1 SMT and the Policy Development and Review Committee have been involved in early discussions to help shape the new objectives for the period 2016-2020 and the resulting draft Scheme.
- 5.2 A full public consultation on the draft Scheme was launched on 26 February until 29 April 2016. The consultation was publicised by way of a Press Release and promotion through the Swale Community Empowerment Network's newsletter, which is sent to just under 400 organisations and individuals across Swale.
- 5.3 Furthermore, all local organisations representing those with protected characteristics were sent a copy of the draft Scheme, along with a covering letter signed by the Portfolio Holder inviting them to meet and discuss the draft.
- 5.4 The Policy Development and Review Committee considered the draft Scheme at their meeting on 23 March 2016.
- 5.5 A schedule of comments received is at Appendix II.

6 Implications

Issue	Implications
Corporate Plan	The Corporate Equalities Scheme will support all three objectives in the Corporate Plan, and numerous cross-references to the Corporate Plan have been included in the text.
Financial, Resource and Property	There will be minimal financial implications for publishing a new Corporate Equalities Scheme. Staff and publication costs were planned for in the last Service Planning round. Delivery of the actions within the Scheme will be undertaken within existing resources.
Legal and Statutory	As a public authority, we are required by statute to publish equality objectives and associated information by the Equality Act 2010.
Crime and Disorder	None envisaged at this stage. Some of the key actions in the Scheme refer to existing activity being undertaken by the Swale Community Safety Partnership.

Sustainability	None.
Health and Wellbeing	None.
Risk Management and Health and Safety	None.
Equality and Diversity	The entire draft Corporate Equality Scheme is concerned with the Council's obligations under the Equality Act 2010.

7 Appendices

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

- Appendix I: Corporate Equality Scheme 2016-2020
- Appendix II: Responses to consultation on draft Corporate Equalities Scheme
- Appendix III: Progress made on Corporate Equality Scheme 2011-2015
- Appendix IV: Community Impact Assessment [to follow].

8 Background Papers

Swale Borough Council – Our Four Year Equality Scheme 1 April 2011 to 31 March 2015

[Report to Policy Development and Review Committee on draft Corporate Equality Scheme 2016-2020](#)

[Press release announcing launch of consultation on the draft Corporate Equality Scheme 2016 - 2020](#)

Swale Borough Council

Corporate Equality Scheme 2016 – 2020

July 2016

Contents

Foreword..... 3
Introduction..... 5
The scheme..... 6
Council services..... 6
Profile of Swale Borough Council 6
Profile of Swale..... 7
Our evidence base..... 8
Our equality priorities..... 9
Equality Objective One: Supporting integration and cohesion in our local
Communities..... 10
Equality Objective Two: Supporting our vulnerable residents..... 12
Equality Objective Three: Ensuring easy, clear and convenient access to
our services..... 13
Equality Objective Four: Promoting equality as a local employer..... 15
Community Impact Assessments..... 16
Responsibility and accountability..... 16
Publication..... 16
How to give us feedback about the scheme..... 16

Appendix I: Swale – Equality and diversity key characteristics

Appendix II: Swale Borough Council workforce – Equality and diversity key characteristics

Foreword

We view equality, human rights and good relations between people as something that affects us all, regardless of our backgrounds, and we are committed to working closely with all those who are interested in, or affected by, our work. We see this as an ongoing process enabling individuals and organisations to influence and shape our work.

In developing the Council's Corporate Equality Scheme 2016-2020, we have carefully considered all of the evidence and data that is available to us. This is the third Scheme the Council has developed since 2007, and we have decided to publish comprehensive data on the key equality and diversity characteristics of the Borough of Swale and of our residents.

The purpose of the Scheme is to describe how Swale Borough Council will fulfil its moral, social and legal obligations to eliminate unlawful discrimination, harassment and victimisation, advance equality of opportunity, and foster good relations.

Swale Borough Council's overarching purpose is making Swale a better place. We have put in place a three year Corporate Plan with three priorities:

- A Borough to be proud of – focussing on the Council's aspirations for Swale as a physical place;
- A Community to produce of – focussing on the Council's aspirations for the people of Swale; and
- A Council to be proud of – focussing on the Council's need to develop its own organisational capacity and culture as it continually re-assesses how it can best achieve the objectives of the other two priority themes.

The Corporate Plan and priorities are further underpinned by our core values:

- **Fairness** - being objective to balance the needs of all those in our community;
- **Integrity** - being open, honest and taking responsibility;
- **Respect** - embracing and valuing the diversity of others;
- **Service** - delivering high quality, cost effective public service; and
- **Trust** - delivering on our promises to each other, customers and our partners.

We have tried through this Scheme to focus more on what is important to Swale's community than on internal Council processes, although these are still important as reflected in the Scheme's objectives.

Our first equality objective – Supporting integration and cohesion in our local communities – is designed to foster good relations between different groups. The second equality objective – Supporting our vulnerable residents – is about supporting Swale's more vulnerable residents, particularly those with a disability.

Taken together, these objectives are designed to underpin the first two objectives of our Corporate Plan.

The third equality objective – Ensuring easy, clear and convenient access to our services – is about improving our customer care and working with our communities to make our services more responsive to the needs of Swale’s residents. The fourth equality objective – Promoting equality as a local employer – is about ensuring that those policies and practices that affect our staff are fair and promote equality of outcome.

Taken together, these objectives are designed to underpin the third objective of our Corporate Plan.

Looking ahead, this equality scheme sets out how our aims to make Swale a fairer place. The Borough of Swale is becoming an increasingly diverse place, and as a Council we need to tailor our services to meet those changing needs whilst providing value for money for local residents.

We also need to take a leading role in making Swale a place where everyone has equal life chances – regardless of age, race, disability, sexual orientation, religion or belief, gender, marital status, gender identity, pregnancy or maternity leave rights.

Councillor Andrew Bowles
Leader of the Council

Introduction

The Equality Act 2010 introduced the Public Sector Equality Duty which applies to all public bodies and any private and voluntary bodies carrying out public functions. The Duty places a legal requirement on Swale Borough Council in carrying out its functions to have regard for the need to:

- eliminate discrimination, harassment, victimisation;
- advance equality of opportunity between different groups; and
- foster good relations between different groups.

The Duty covers people with the following protected characteristics:

- age;
- race;
- disability;
- sexual orientation;
- religion or belief;
- sex;
- gender reassignment; and
- pregnancy and maternity.

The eliminating discrimination aim also covers marriage and civil partnership.

Advancing equality of opportunity between people who share protected characteristics and persons who do not, includes:

- removing or minimising disadvantage suffered by people who share a relevant protected characteristic that are connected to that characteristic;
- taking steps to meet the needs of persons who share a relevant protected characteristic that are different from the needs of persons who do not share it; and
- encouraging persons who share a relevant protected characteristic to participate in public life or in any other activity in which participation by such a person is disproportionately low.

Fostering good relations between persons who share a relevant protected characteristic and persons who do not includes tackling prejudice, promoting understanding, and may involve treating some persons more favourably than others.

Our four year equality scheme sets out how we will meet these legal requirements.

Swale Borough Council views equality, human rights and good relations between people as something that affects us all, regardless of our backgrounds, and we are committed to working closely with all those who are interested in, or affected by, our work. We see this as an ongoing process enabling individuals and organisations to influence and shape our work.

The scheme

This four year equality scheme covers the period July 2016 to July 2020, is closely linked to our Corporate Plan¹ and describes how Swale Borough Council will fulfil its moral, social and legal obligations to eliminate unlawful discrimination, harassment and victimisation, advance equality of opportunity, and foster good relations.

Council Services

Swale Borough Council is one of 12 districts, which together with Kent County Council and Medway Unitary Authority comprise the local authorities within Kent. Local authorities are created by Acts of Parliament and their powers are determined by Parliament.

Councils provide three types of service to their communities:

- **statutory services** – these are services that councils must provide as set out in legislation such as refuse collection;
- **regulatory services** – this is the name given to a group of services which exist to ensure public, consumer, environmental and worker protection and includes services such as development control and licensing; and
- **discretionary services** – these are services that councils may choose to provide such as leisure and tourism.

Profile of Swale Borough Council

The Council is made up of 47 elected councillors, who represent 24 wards. The last local elections were held on 7 May 2015 and coincided with the UK Parliamentary elections. The current political balance on the Council is Conservative 32 seats, United Kingdom Independence Party nine seats, Labour four seats, and Independent Group two seats. As a result, the Conservative Party form the Administration of the Council, and are likely to through to the next local government elections in 2019.

The whole council comes together to decide on the most important issues, but day-to-day political leadership is undertaken by a smaller group of councillors known as the Cabinet.

Councillors have an important role to play in representing the interests of their wards, scrutinising the Cabinet's decisions, and contributing to the development of policy.

With an annual gross expenditure of £26.8 million of public money, we need to be absolutely sure that the money we spend is going to achieve the maximum possible benefit for the Borough. To help us do this, we have set ourselves three priorities which were developed to ensure that we focussed on what really matters to local people.

¹ Swale Borough Council: Make Swale a better place – Corporate Plan 2015-2018

Following a thorough analysis of all the relevant evidence available, including what our residents told us was important to them, we set the following Priority Themes and Objectives in our Corporate Plan for the period 2015-2018:

Priority Theme 1: A Borough To Be Proud Of	
Objective	
1.1	Deliver major regeneration projects
1.2	Enhance the Borough's economic and tourism offer
1.3	Keep Swale clean and tidy
1.4	Protect and improve the natural and built environments
1.5	Lobby for better roads and transport
Priority Theme 2: A Community To Be Proud Of	
Objective	
2.1	Foster economic growth and prosperity for all
2.2	Encourage active communities and support the voluntary sector
2.3	Reduce crime and disorder
2.4	Use our influence to ensure local skills are matched to local jobs
2.5	Work collaboratively to improve health and mental health
Priority Theme 3: A Council To Be Proud Of	
Objective	
3.1	Improve residents' perceptions and customers' experiences
3.2	Ensure that Swale's internal governance and decision-making are second to none
3.3	Encourage innovation at every level
3.4	Strengthen our financial and political resilience
3.5	Enhance our capacity for achieving outcomes collaboratively

Profile of Swale

The Borough of Swale enjoys a great location on the North Kent coast, within easy reach of London but set in rolling Kentish countryside, less than 30 miles from the Channel Tunnel. With an area of 140 square miles and a population of 140,800, Swale includes the towns of Sittingbourne and Faversham, the Isle of Sheppey, and an extensive rural hinterland. The Borough is proud of the quality of its natural environment, and contains a large number of protected sites of scientific interest and outstanding natural beauty.

Much of the Borough's traditional employment has been low-skilled, which has left a legacy in some areas of low ambitions and relatively high deprivation. Swale has a growing population, with increasing demand for new homes, jobs and services, which needs to be managed in a fair and sustainable way. Along with many of our partners, this is a key role for the Borough Council.

Our evidence base

In developing our equality scheme we have gathered evidence from a number of sources to determine the key characteristics of our equality and diversity if Swale's population. The key evidence has been drawn from the following sources:

- Kent County Council Business Intelligence Statistical Bulletins:
 - [2011 Census: Cultural diversity in Kent – January 2013](#)
 - [2014 Mid-Year Population Estimates: Age and gender profile – July 2015](#)
 - [Disability in Kent – September 2015.](#)
- Office for National Statistics:
 - Marital and Civil Partnership Status, local authorities in England and Wales – December 2012
- Department for Work and Pensions:
 - NOMIS – labour market statistics.
- Local Area Perception Survey:
 - an annual postal survey on behalf of the council to provide a statistically robust way of assessing Swale residents' views and priorities.

The detailed data which has informed this strategy can be found in Appendix I.

Our Equality Priorities

We have identified the following three key priorities for our equality scheme:

- Equality Objective One: Supporting integration and cohesion in our local communities
- Equality Objective Two: Supporting our vulnerable residents
- Equality Objective Three: Ensuring easy, clear and convenient access to our services
- Equality Objective Four: Promoting equality as a local employer

Equality Objective 1: Supporting integration and cohesion in our local communities

This objective is about fostering good relations between different groups.

Background

Through our annual residents survey, over three-quarters of people in Swale have told us that they are generally satisfied with their local area as a place to live. However, only two thirds of those surveyed believed that Swale is a place where people from different backgrounds get on well together.

Swale has a growing population² with more and more people coming to live here from other areas of the UK. The data also shows that people of other ethnic backgrounds, including Black and Minority Ethnic (BME) people and people from the European Union Accession States³, are part of this population growth.

As a council, we need to ensure that all communities feel safe, have equal access to our services, and that our services are designed to avoid any discrimination on people with a protected characteristic. Furthermore, we want to foster good relations between people who share a protected characteristic and people who do not by tackling prejudice and promoting understanding. This is best served by incorporating a specific equality objective aimed at tackling these issues.

Key actions

We will aim to achieve this objective over the next four years by:

- fulfilling our community leadership role;
- consulting, involving and engaging representative networks covering all equality areas to help inform our future activities;
- continuing to tackle crime, disorder and anti-social behaviour through the Swale Community Safety Partnership including ongoing work to tackle the PREVENT agenda;
- continuing to promote and support the Swale Youth Forum;
- ensuring effective implementation of the Troubled Families programme;
- continuing to encourage the number of people giving their time to help others in Swale by supporting the voluntary and community sector;
- continuing to work closely with Swale's parish and town councils;
- continuing to support and actively promote community-led initiatives (eg. Neighbourhood Planning) which encourage communities themselves to work together to solve issues locally;
- continuing to use the local Health and Wellbeing Board to influence the local health and public health agendas; and

² See Appendix I for detailed information

³ From 2001 Cyprus, Czech Republic, Estonia, Hungary, Latvia, Malta, Slovakia and Slovenia and from 2007 Bulgaria and Romania

- continuing to enable healthier lifestyles and physical activity through the implementation of the Sport and Physical Activity Framework for Swale and the Indoor Sports Strategy 2015-25.

Equality objective 2: Supporting our vulnerable residents

This objective is about supporting Swale's more vulnerable residents, particularly those with a disability.

Background

A major area where Swale's equality and diversity profile is different is disability. There is no single measure of the number of people with a disability. The definitions of disability vary and often rely on an individual's perception of their own health; a condition that one person considers disabling is not necessarily considered in the same way by another with the same condition.

At the time of the 2011 Census, Swale was among the highest district in Kent where people live with a long term health problem or disability. Swale is above the average for all Kent districts in this respect, and higher than the average for the South East and England and Wales.

Variations in lifestyle choices and in access to opportunities to improve health mean that average life expectancy is up to ten years lower in the Borough's worst-off neighbourhoods than in its more affluent.

As a result of Swale having a higher percentage of residents either with a long term health problem or disability, and more claiming disability benefits than the average for Kent, South East and national averages, we have decided to set a specific equality objective to support this section of our population.

Key actions

We will aim to achieve this objective over the next four years by:

- continuing to support Swale's elderly and vulnerable residents through programmes such as the Staying Put service;
- supporting partners to improve health and reduce hospital admissions through effective home adaptations and by improving conditions in privately rented homes;
- supporting households with the greatest housing needs to access affordable housing;
- providing assistance to households where no one living at the property is able to physically move their refuse or recycling to the boundary for collection; and
- through the work of the Community Safety Partnership seek to identify and support vulnerable victims of crime and anti-social behaviour, focusing on those issues and vulnerable groups as identified in the annual Community Safety Strategic Assessment.

Equality objective 3: Ensuring easy, clear and convenient access to our services

This objective is about improving our customer care and working with our communities to make our services more responsive to the needs of all of Swale's residents.

Background

The provision of excellent customer care is very important to Swale Borough Council and something that we are working to improve further. One of our priority themes, stated in our Corporate Plan, is "a Council to be proud of" and this describes our focus in terms of our approach to customer contact and the provision of consistently high standards of customer service.

We will continue to 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. For many years we have offered to provide Council documents in alternative formats and, for example, our Staying Put Team provide leaflets in large print as a matter of course as the primary audience for the services they offer are generally elderly and vulnerable.

Although our equality and diversity profile is broadly similar to other local authorities in Kent and the South East, we recognise that a 'one size fits all' approach to service delivery is not the right approach. Therefore, when designing services we will focus on the diverse needs of Swale residents by consulting service users and through the use of tools such as Community Impact Assessments.

Key actions

We will aim to achieve this objective over the next four years by:

- providing 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 (eg. face-to-face, electronic, phone or written letter depending on customer need);
- delivering high levels of customer satisfaction with our services;
- treating all of our customers with respect by being polite, welcoming and courteous;
- continuing to improve accessibility of our working practices and buildings;
- providing Council documents in alternatives formats, i.e. large print, audio, different language;
- consulting on the webcasting of Council meetings;
- retaining the industry-standard accreditation Customer Service Excellence for a range of our services;

- promoting opportunities to bid for Council contracts among local voluntary/ community organisations, and using social value criteria when assessing tenders to ensure fair competition;
- maintain our procurement framework to continue to ensure that suppliers can demonstrate fairly their commitment to equality; and
- endeavour to have greater consideration of cultural diversity when commissioning new services.

Equality objective 4: Promoting equality as a local employer

This objective is about ensuring that those policies and practices that affect our staff are fair and promote equality of outcome.

Background

Members of staff have rights in their capacity as employees. We want to enable all our staff to be fully involved in the Council's work, to protect them from unfair treatment, to uphold our obligations to provide job descriptions, work plans, appraisals and related performance and monitoring systems, and to give the support, development opportunities and training.

To inform our key actions we have gathered evidence from our equality monitoring data, equality impact assessments, and consultation with staff, including our staff survey. The key equality and diversity characteristics for Swale Borough Council employees are at Appendix II.

Key actions

We will aim to achieve this objective over the next four years by:

- promoting a workplace environment where all of our staff are treated with dignity and respect;
- encouraging the diversity of our staff to reflect the communities we serve across all the equality characteristics, and will continue to monitor our workforce profile;
- adopting non-discriminatory practices;
- retaining industry-standard accreditations such as Investors in People; and
- continuing to provide our staff and councillors with relevant on-going training and development on equality and diversity issues.

Community Impact Assessments

A Community Impact Assessment (CIA) is a document that summarises how the Council has had due regard to the Public Sector Equality Duty in decision-making.

The Council undertakes CIAs whenever it is changing, removing or introducing a new service, policy or function.

Responsibility and Accountability

The Council is ultimately responsible for delivering the General and Specific Duties set out in the Equality Scheme.

Our Chief Executive has overall accountability for making sure that we carry out the actions in this scheme. However, actions have been allocated to the relevant Directors and Heads of Service across the council, and they are responsible for carrying these out and reporting on progress.

The Scheme will be monitored, and regular progress reports will be made to the Strategic Management Team.

Publication

This 2016-2020 scheme will be available on our website. A summary of this document will be made available in alternative formats on request.

How to give us feedback about the Scheme

We welcome feedback on any aspect of our Equality Scheme and more generally on our approach to equality and inclusion. You can contact us at policyteam@swale.gov.uk

At Swale Borough Council we value what our customers think about us. We would therefore be very grateful if you would provide us with feedback about our services and in fact anything relating to the Council be it good or bad.

Members of the public who feel that they have experienced unlawful discrimination in the way they have been treated by the council may make a complaint through the corporate complaints procedure. The council promises to take all complaints seriously, and will not accept discrimination of any kind. The council will also monitor complaints to see whether we are meeting our equality duties.

The Members' Code of Conduct deals with complaints about the conduct of elected Members. Members who experience unlawful discrimination can alert the council through the grievance procedure.

If you believe the Council has not delivered its services to your satisfaction and would like to complain, there is a four step complaints process which is free to use and details can be found on the website at: <http://www.swale.gov.uk/compliments-and-complaints/>

Swale – Equality and diversity key characteristics

AGE AND GENDER⁴
<p>Key observations</p> <ul style="list-style-type: none"> ▪ The 45-49 age group is the highest proportion of Swale’s population (7.5%) ▪ The 90+ age group is the smallest proportion of the population (0.7%) ▪ 50.6% of the population in Swale are female and 49.4% are male

The source of data for these observations is Kent County Council’s Business Intelligence Statistical Bulletin: 2014 Mid-Year Population Estimates – Age and gender profile: July 2015. This is in turn based on information published by the Office for National Statistics compiled from the 2011 Census.

Total population

Swale is the third most populous district in Kent. Swale’s population has been growing for over 20 years as a result of migration (i.e. more people entering the borough than leaving it), coupled with an increase in natural change (i.e. increased life expectancy with less people dying and an increase in the number of births). Swale is no different from most other Kent districts in this respect.

	Swale		Kent districts	
Population	140,800		1,510,400	
	Males	Females	Males	Females
No.	69,600	71,200	740,100	770,300
%	49.4%	50.6%	49.0%	51.0%

Population growth

In the early 1990s, all areas of Kent including Swale experienced net outward migration (i.e. more people were leaving the county than entering it), and so all population growth was attributed to positive natural change (i.e. more births than deaths). From mid-1993 onwards, Swale⁵ and the other Kent districts began to experience net inward migration (more people entering the county than leaving), and the rate of this net migration has been the predominant factor in Swale’s population growth ever since.

Swale population growth since 1994	
1994	116,800
2004	125,900
2014	140,800

⁴2014 mid-year population estimates – ONS, 25/06/15

⁵ Kent County Council interactive populations estimates toolkit

Mean age

There are more females than males in Swale, but this pattern is seen across Kent. Swale has the least percentage difference between females and males in Kent. Similarly, the male/female ratio changes with age. On the whole, there are more males compared with females in the younger age groups, but as age increases there become more females to males.

	Swale			Kent districts		
	Total persons	Males	Females	Total persons	Males	Females
Mean age	40.1	39.2	41.0	40.7	39.6	41.7

Swale 2014 Mid-year Population Estimates by five-year Group and Gender

	Total persons		Males		Females	
	No.	% of total population	No.	%	No.	%
All ages	140,800	-	69,600	49.4%	71,200	50.6%
0-4	9,200	6.5%	4,700	51.8%	4,400	48.2%
5-9	8,900	6.3%	4,600	51.8%	4,300	48.2%
10-14	8,200	5.8%	4,200	51.1%	4,000	48.9%
15-19	8,900	6.3%	4,600	51.1%	4,400	48.9%
20-24	8,000	5.7%	4,300	53.1%	3,800	46.9%
25-29	8,200	5.8%	4,000	49.2%	4,200	50.8%
30-34	8,500	6.1%	4,100	48.1%	4,400	51.9%
35-39	7,900	5.6%	3,800	48.2%	4,100	51.8%
40-44	9,400	6.6%	4,600	49.1%	4,800	50.9%
45-49	10,600	7.5%	5,200	49.2%	5,400	50.8%
50-54	10,100	7.2%	5,100	50.0%	5,100	50.0%
55-59	8,700	6.2%	4,500	51.1%	4,300	48.9%
60-64	8,100	5.8%	4,000	49.7%	4,100	50.3%
65-69	9,000	6.4%	4,400	48.7%	4,600	51.3%
70-74	6,200	4.4%	3,000	48.5%	3,200	51.5%
75-79	4,700	3.4%	2,200	47.4%	2,500	52.6%
80-84	3,200	2.3%	1,300	41.7%	1,900	58.3%
85-89	1,900	1.4%	700	37.9%	1,200	62.1%
90+	1,100	0.7%	300	25.4%	800	73.6%

Kent districts 2014 Mid-year Population Estimates by five-year Group and Gender

	Total persons		Males		Females	
	No.	% of total population	No.	%	No.	%
All ages	1,510,400	-	740,100	49.0%	770,300	51.0%
0-4	91,700	6.1%	47,100	51.4%	44,600	48.6%
5-9	91,800	6.1%	47,200	51.4%	44,600	48.6%
10-14	87,100	5.8%	44,600	51.2%	42,500	48.8%
15-19	94,900	6.3%	48,500	51.1%	46,400	48.9%
20-24	92,900	6.2%	47,100	50.7%	45,800	49.3%
25-29	87,400	5.8%	43,800	50.2%	43,600	49.8%
30-34	87,300	5.8%	41,900	48.1%	45,300	51.9%
35-39	85,700	5.7%	41,700	48.7%	44,000	51.3%
40-44	102,100	6.8%	49,800	48.8%	52,200	51.2%
45-49	112,800	7.5%	55,800	49.5%	57,000	50.5%
50-54	105,500	7.0%	52,500	49.7%	53,000	50.3%
55-59	91,300	6.0%	45,200	49.4%	46,200	50.6%
60-64	85,500	5.7%	41,700	48.8%	43,700	51.2%
65-69	93,900	6.2%	45,500	48.5%	48,400	51.5%
70-74	67,200	4.5%	32,100	47.7%	35,200	52.3%
75-79	53,400	3.5%	24,700	46.3%	28,700	53.7%
80-84	40,000	2.6%	17,000	42.7%	22,900	57.3%
85-89	25,000	1.7%	9,500	37.8%	15,500	62.2%
90+	15,000	1.0%	4,200	28.3%	10,800	71.7%

Ethnicity

Key observations

- The white ethnic group is the largest group within Swale (96.6%)
- Of these, 92.9% are White English, Welsh, Scottish or Northern Irish; 0.6% are Irish, 0.5% are Gypsy or Irish Traveller; and 2.6% are from other white ethnic groups
- Black and Minority Ethnic (BME) residents account for 3.4% of Swale residents, and the Borough has the second lowest number and proportion of residents from a BME group in Kent
- BME groups in Swale consist of mixed/ multiple ethnic groups (1.2%), Asian/ British Asian (1.2%), Black/African/Caribbean/Black British (1%); and other ethnic groups (0.1%)

The source for these observations is Kent County Council's Business Intelligence Statistical Bulletin, Census 2011: Cultural Diversity in Kent – January 2013, and the Office for National Statistics 2014 Mid-Year Populations Estimates.

Swale's population is overwhelmingly white British, more so than other Kent districts. Although it is not possible to separate out how many people born in the EU Accession States live in Swale from those born in other countries of the world, taken together these groups increased by 12 percent between the 2001 and 2011 censuses, representing the largest annual rate of change for any ethnicity during that period.

The largest Black and Minority Ethnic group are Black Africans, making them the largest ethnic group in Swale. The next largest ethnic group are Gypsy and Irish Travellers.

Swale has the largest proportion of population born in England in Kent, and has 97 per cent of households where all occupants have English as their main language. This too is the highest proportion of all local authority areas in Kent, and is significantly higher than the regional and national averages.

Since 1991, Swale's Black and Minority Ethnic (BME) population has increased by 301 percent, which is of a similar order to that of Kent County (275 percent) and the wider south east (269 percent), although all these figures are significantly above the rate for England of 166 percent. Despite this apparently large percentage increase, at 3.4% Swale still has a relatively small proportion of BME residents compared with the national average, and the second lowest number and proportion of BME residents in Kent.

As a result of changes to questions which have been included in each Census since 1991, it is not possible to give an accurate and comparable time series of whether the various groups within this broad ethnic category have increased or decreased in numbers over the years.

Swale BME population 1991 to 2011⁶	
1991	1,166
2001	2,285
2011	4,680

The other ethnic group which is growing in Swale is the number of people from countries that joined the European Union (EU) in 2004 (i.e. the Accession States - Cyprus, Czech Republic, Estonia, Hungary, Latvia, Lithuania, Malta, Poland, Slovakia and Slovenia, plus Bulgaria and Romania who joined in 2007).

Of those Kent residents who were born in the EU, the majority (25,872 people or 1.8 percent) were born in countries which were part of the EU after April 2001. 20,778 people, or 1.4 percent, were born in countries which were part of the EU before April 2001. 5.4 percent of Kent residents were born in countries outside of the UK and the EU. This is considerably lower than the national figure of 9.4 percent for England, or the regional figure of 7.7 percent for the South East.

Swale's average annual rate of change in the number of residents who were not born in the UK or in any of the EU states which were part of the EU before 2004-07 was 12 percent between 2001 and 2011, slightly higher than the equivalent figure for Kent as a whole (11 percent), and half as much again than the figure for England (8 percent).

Swale's 2015 Local Area Perception Survey showed that 66 percent of those surveyed believed that the local area is a place where people from different backgrounds get on well together. This is unchanged from the previous survey undertaken in 2014, but the results of both the 2014 and 2015 surveys showed a statistically significant improvement in this area compared with previous years.

The Local Area Perception Survey results also show that the proportion of residents who have given unpaid help to a club, society or organisation at least once a month in the past year has risen.

With the exception of disabled people (see Objective 2), Swale has a similar equality and diversity profile to other Kent districts in respect of the other protected characteristics of age and gender, religion or belief, and marital status.

⁶ Kent County Council Business Intelligence Statistical Bulletin – 2011 Census: Cultural diversity in Kent

Percentage of population by detailed ethnic category in Kent districts, the South East and England – Census 2011

	Swale	Kent districts	South East	England
White				
English/Welsh/Scottish/ Northern Irish/British	92.9%	89.1%	85.2%	79.8%
Irish	0.6%	0.7%	0.9%	1.0%
Gypsy or Irish Traveller	0.5%	0.3%	0.2%	0.1%
Other white	2.6%	3.6%	4.4%	4.6%
Mixed/multiple ethnic groups				
White and black Caribbean	0.4%	0.4%	0.5%	0.8%
White and black African	0.2%	0.2%	0.3%	0.3%
White and Asian	0.3%	0.5%	0.7%	0.6%
Other mixed	0.3%	0.4%	0.5%	0.5%
Asian/Asian British				
Indian	0.4%	1.2%	1.8%	2.6%
Pakistani	0.1%	0.2%	1.1%	2.1%
Bangladeshi	0.2%	0.2%	0.3%	0.8%
Chinese	0.2%	0.4%	0.6%	0.7%
Other Asian	0.3%	1.2%	1.4%	1.5%
Black/African/Caribbean/ Black British				
African	0.7%	0.8%	1.0%	1.8%
Caribbean	0.2%	0.2%	0.4%	1.1%
Other black	0.1%	0.1%	0.2%	0.5%
Other ethnic group				
Arab	0.0%	0.1%	0.2%	0.4%
Any other ethnic group	0.1%	0.4%	0.4%	0.6%

Percentage of population by country of birth in Kent districts, the South East and England – Census 2011

	Swale	Kent districts	South East	England
England	92.5%	88.6%	84.4%	83.5%
Northern Ireland	0.3%	0.4%	0.4%	0.4%
Scotland	0.9%	1.2%	1.6%	1.3%
Wales	0.6%	0.7%	1.1%	1.0%
Republic of Ireland	0.5%	0.6%	0.7%	0.7%
Other EU: Member countries in March 2011	0.9%	1.4%	1.9%	1.7%
Other EU: Accession countries April 2001 to March 2011	1.6%	1.8%	1.8%	2.0%
Other countries	2.8%	5.4%	7.7%	9.4%

2001 to 2011 percentage annual rate of change in country of birth of residents in Kent districts, the South East and England – Census 2011

	Swale	Kent districts	South East	England
England	0.9%	0.7%	0.4%	0.3%
Northern Ireland	-0.1%	-0.3%	-0.6%	-0.4%
Scotland	-1.3%	-0.9%	-1.2%	-1.1%
Wales	-2.8%	-2.1%	-1.8%	-1.7%
Republic of Ireland	0.1%	-0.2%	-0.8%	-1.4%
Other EU: Member countries in March 2001	0.8%	1.4%	1.3%	2.9%
Other countries (includes EU Accession countries, plus the rest of the world)	12.0%	10.9%	8.5%	7.8%

Proportion of households by main language in Kent local authority districts, Kent, the South East and England – Census 2011

	Swale	Kent districts	South East	England
All people aged 16 and over in household have English as a main language	97.0%	94.4%	93.2%	90.9%
At least one but not all people aged 16 and over in household have English as a main language	1.4%	2.3%	3.2%	3.9%
Non people aged 16 and over in household but at least one person aged 3 to 15 has English as a main language	0.2%	0.4%	0.5%	0.8%
No people in household have English as a main language	1.4%	2.5%	3.1%	4.4%

DISABILITY

Key observations

- 18.6% of residents in Swale have a limiting long term illness - this is above the Kent average (17.6%), the South East (15.7%), and England and Wales (17.9%) averages
- 9.0% of people claim a disability related benefit in Swale - this is above the Kent (7.6%), South East (6.4%), and England and Wales (8.0%) averages

The sources for these observations are Kent County Council's Business Intelligence Statistical Bulletin, Disability in Kent – September 2015, and the Department for Work and Pensions Disability Benefit Claimant data – February 2015.

There is no single measure of the number of people with a disability. The definitions of disability vary and often rely on an individual's perception of their own health. The data provided here relates to the number of people with a disability or a disabling condition.

At the time of the 2011 Census, Swale was the fourth highest district in Kent for having the most people with a long term health problem or disability. Swale is a percentage point above the average for all Kent districts in this respect, and higher than the average for the South East and England and Wales.

The percentage of people aged over 50 with a long term health problem or disability varies across the Borough, with 23.4% in West Downs ward rising to 44.4% in Sheerness ward on the Isle of Sheppey.

The percentage of people in Swale claiming a disability benefit as at February 2015 equates to 12,629 claimants. The percentage is above the Kent, South East and England and Wales averages, and the fourth highest of the Kent districts.

People with a long term health problem or disability⁷

	Swale	Kent districts	South East	England and Wales
Total	135,835	1,463,730	8,634,750	56,075,912
% of all people with long-term health problem or disability	18.6%	17.6%	15.7%	17.9%
% of all people without long-term health problem or disability	81.4%	82.4%	84.3%	82.1%

⁷ 2011 Census, Office for National Statistics

People aged 50+ with a long term health problem or disability – by ward⁸

Ward	No people with long term health problems or disability aged 50+	% of ward population aged 50+ ⁹
Abbey*	750	36.0%
Bobbing, Iwade and Lower Halstow	407	26.0%
Borden and Grove Park	761	28.3%
Boughton and Courtenay	669	26.6%
Chalkwell	373	36.9%
East Downs	351	27.4%
Hartlip, Newington and Upchurch	737	29.2%
Homewood	735	32.3%
Kemsley	450	27.6%
Milton Regis	693	32.6%
Minster Cliffs	1,340	35.9%
Murston	589	32.3%
Priory	375	33.7%
Queenborough and Halfway	1,136	37.2%
Roman	915	40.4%
St Ann's	665	31.9%
Sheerness	1,633	44.4%
Sheppey Central	988	35.5%
Sheppey East	965	37.8%
Teynham and Lynsted	707	31.0%
The Meads	120	23.5%
Watling	778	33.3%
West Downs	309	23.4%
Woodstock	646	24.3%

Total disability benefits claimants, February 2015¹⁰

	Swale	Kent districts	South East	England and Wales
% of total population	9.0%	7.6%	6.4%	8.0%

⁸ KCC Ward Profiles - Swale

⁹ Please note that the numbers and percentage for any given ward can be skewed by the number of care and retirement homes located within that ward, for example, Abbey Ward.

¹⁰ NOMIS – Department for Work and Pensions

Religion or belief

Key observations

- In Swale, the highest proportion of people (63%) state their religion as Christianity
- A higher proportion of people in Swale say they are Christian or have no religion than the average for Kent
- After no religion (28.8%), a greater proportion of people in Swale state they are Muslims (0.6%) than any other religion, although this figure is lower than the average for Kent (1%), the South East (2.3%), and England and Wales (5%)

The source for these observations is Kent County Council's Business Intelligence Statistical Bulletin, Census 2011: Cultural Diversity in Kent – January 2013.

In 2011, Christianity remains the largest religion in Swale, and this is a similar picture to the average for Kent, the South East, and England and Wales. There are significantly fewer people in Swale who stated their religion as Buddhist, Hindu, Jewish, Muslim, Sikh or other non-Christian religion than in the South East region or England and Wales.

Religion in Swale, Kent districts, South East and England – Census 2011

	Swale	Kent districts	South East	England and Wales
Christian	63.0%	62.5%	59.8%	59.4%
Buddhist	0.2%	0.5%	0.5%	0.5%
Hindu	0.3%	0.7%	1.1%	1.5%
Jewish	0.1%	0.1%	0.2%	0.5%
Muslim	0.6%	1.0%	2.3%	5.0%
Sikh	0.1%	0.7%	0.6%	0.8%
Other religion	0.4%	0.4%	0.5%	0.4%
No religion	28.8%	26.8%	27.2%	24.7%
Religion not stated	6.6%	7.3%	7.4%	7.2%

Marriage and civil partnerships

Key observations

- 31.1% of residents in Swale are single
- 48.3% of residents are married
- 10% of Swale residents are divorced
- 7% are widowed
- 3.2% are separated
- 0.2% are in a registered same sex partnership.

The source for these observations are the 2011 Census: Key Statistics for local authorities, published in December 2012 by the Office for National Statistics.

There is no data available on the number of people in Swale whose sexual orientation is to their own sex, to the opposite sex, or to both sexes. Similarly there is no data available on the number of people in Swale who are going through or have gone through gender reassignment.

However, the 2011 Census gathered information for the first time on Civil Partnerships, and this showed that 197 people stated in the Census that they were in a Civil Partnership, which equates to 0.2% of Swale's adult population.

Swale has a similar profile to Kent, the South East and nationally in terms of marital and civil partnership status.

Marital and civil partnership status – Census 2011

	Swale	Kent districts	South East	England
Single	31.1%	31.3%	31.9%	34.6%
Married	48.3%	48.8%	49.3%	46.6%
In a registered same sex partnership	0.2%	0.2%	0.2%	0.2%
Separated	3.2%	2.8%	2.5%	2.5%
Divorced	10.0%	9.6%	9.1%	9.0%
Widowed	7.0%	7.3%	6.9%	6.9%

Swale Borough Council workforce – Equality and diversity key characteristics¹¹

- 71 per cent of the Swale Borough Council workforce are female, much higher than the proportion of economically active women in the Swale workforce as a whole which is around 46 per cent.
- 4.6 per cent of our workforce describe themselves as having a disability, compared with 8 per cent of the economically active Swale population who describe themselves as having a disability.
- 1.8 per cent of our workforce are from black and minority ethnic groups compared with 3.1 per cent of the economically active Swale population from black and minority ethnic groups.
- Just over 30 per cent of staff are aged 20 to 39, with 2.5 per cent aged 16 to 19 and the remainder (just over two thirds) aged 40 or above. 8.6 per cent of staff are over 60.
- A third of staff did not wish to give details of their sexual orientation, but 63.8 per cent stated that they were heterosexual, 0.9% as gay or lesbian, and 0.3 per cent as bisexual.
- Just under a third of staff did not wish to give details of their religion or belief. 40.6 per cent of staff gave their religion as Christian, 24.5% stated they had no religion or belief, 0.6% stated they were Muslim, 0.3% stated they were Sikh, and 1.2% stated their religion or belief was not any of these, nor Buddhist, Hindu or Jewish.

¹¹ Swale Borough Council People Performance Management report: 1 January 2016 and NOMIS datasets, Office for National Statistics

Responses to consultation on draft Corporate Equalities Scheme 2016 - 2020

Organisation	Comment(s)	Proposed action
Liz Haggart, Chief Officer, Age UK Sheppey	<p>Thank you and Cllr Wilcox for coming to Sheerness today. As requested please find attached a copy of the data we talked about. You asked for some comments in writing.</p> <p>Looking at the data for people with disabilities at ward level shows quite starkly the acute levels of disability on the Isle of Sheppey and in particular amongst older people. I believe that the number of older people on Sheppey represents almost one half of older people with disabilities in Swale. As I mentioned to you, according to DWP data in 2014 about 70% of older people in Sheerness East and West were claiming some form of disability benefit and 46% in Leysdown and Warden. These are very high levels relative to the County average. The level of disadvantage on Sheppey is the key factor in the Borough's relatively high level as a whole so I would therefore suggest that your strategy looks to see if these areas of acute disadvantage can be acknowledged. I also hope that this can be reflected in your proposed actions.</p> <p>I hope this is helpful. If you require any further input from me please do not hesitate to ask.</p>	<p>Agreed. A reference has been included in the background section of Objective 2, and a table has been added to Appendix I of the Scheme showing the proportion of residents aged over 50 in each ward who consider they have a long term health problem or disability.</p> <p>We will consider further what targeted action can be put in place to address this.</p>
Trish Codrington, Clerk, Minster-on-Sea Parish Council	<p>Do you support the four Equality Objectives listed in the draft scheme? - Yes.</p> <p>Are there any other Equality Objectives which you think should be incorporated into the scheme? - No.</p> <p>Do you support the key actions listed in the draft scheme? - Yes.</p> <p>Are there any other key actions you think should be incorporated into the scheme? - No.</p> <p>Do you have any other comments on the draft Corporate Equality Scheme? - Well done!</p>	Noted.

Organisation	Comment(s)	Proposed action
Sheldwich, Baddlesmere and Leaveland Parish Council	<p>Do you support the four Equality Objectives listed in the draft scheme? - Yes.</p> <p>Are there any other Equality Objectives which you think should be incorporated into the scheme? - No.</p> <p>Do you support the key actions listed in the draft scheme? - Yes.</p> <p>Are there any other key actions you think should be incorporated into the scheme? - No.</p>	Noted.
Cllr Peter Finch, Member of Teynham Parish Council	<p>Do you support the four Equality Objectives listed in the draft Scheme? – Yes.</p> <p>Are there any other Equality Objectives which you think should be incorporated into the Scheme? – Yes.</p> <p>If yes, please describe them: Make sure any detailed proposals are deliverable at Parish Council level and funds are made available.</p> <p>Do you support the key actions listed in the draft scheme? – Yes.</p> <p>Are there any other key actions which you think should be incorporated into the Scheme? – Yes.</p> <p>If yes, please describe them: Target improvements to access arrangements for elderly and disabled people. Make SCB information available in foreign languages.</p>	Noted. Objective 3 already describes how the Council is improving its customer care and providing a choice of access arrangements to our services. In addition, Objective 2 is focussed on supporting Swale’s most vulnerable residents.
Robert Anglin	<p>Do you support the four Equality Objectives listed in the draft Scheme? – Yes.</p> <p>Are there any other Equality Objectives which you think should be incorporated into the Scheme? - No.</p> <p>Do you support the key actions listed in the draft scheme? – Yes.</p> <p>Are there any other key actions which you think should be incorporated into the Scheme? – Yes.</p> <p>If yes, please describe them: There is no overtly advertised specific point of contact for equality issues. A person moving to Swale would be hard pushed to quickly find a person to speak to if needed.</p>	Noted. This will be rectified when the new Corporate Equality Scheme is published.

Organisation	Comment(s)	Proposed action
	<p>Do you have any other comments on the draft Corporate Equality Scheme? There is some very useful statistical information in the report. However, the report does not indicate how well the council performed under the last equality scheme.</p> <p>The equality scheme suggests that equality will be underpinned throughout the Borough but does not say how it will and in what way specifically. Half a page of case studies to show what Swale has done or is going to do moving forward would distinguish this report as a proactive tool rather than a document designed to tick a box.</p>	<p>Agreed. A summary of what has been achieved under the previous Scheme has been incorporated into the report to Cabinet and Council seeking endorsement/ approval of the new Scheme.</p> <p>Noted. Delivery of the key actions in the scheme listed under each of the four objectives will be incorporated into each Department's Service Plan. See also the response to comments from Lynsted with Kingsdown Parish Council below.</p>
Stephanie Curtis, Safer and Stronger Communities Officer, Swale BC	<p>As briefly discussed earlier, there were just a few points I wanted to input into the consultation.</p> <p>Reference Objective 1 and the implementation of the Prevent Action Plan - I would be inclined to remove this as the action plan was due for completion at the end of the last financial year. Ongoing work to tackle the Prevent agenda is just part of the wider Community Safety Partnership work, so would be covered by the bullet point above.</p> <p>Reference Objective 2 - I would suggest the removal of the last action point in relation to SATEDA and replace with the below, as a large element of the work of the CSP is identifying and supporting vulnerable victims, over and above the domestic abuse agenda:</p> <p><i>'through the work of the Community Safety Partnership seek to identify and support vulnerable victims of crime and ASB, focusing on those issues and</i></p>	<p>Agreed. Scheme amended accordingly.</p> <p>Agreed. Scheme amended accordingly.</p>

Organisation	Comment(s)	Proposed action
	<i>vulnerable groups as identified in the annual Community Safety strategic assessment'.</i>	
Teynham Parish Council	<p>Cllr Whiting fed back from a meeting of Teynham Parish Council which was considering the draft Scheme as part of the agenda.</p> <p>The members of Teynham Parish Council, while welcoming most aspects of the draft Scheme, were disappointed to note that it made no reference to parish or town councils.</p>	Scheme amended to refer to parish and town councils as one of the Council's key partners.
Lynsted with Kingsdown Parish Council	<p>Do you support the four Equality Objectives listed in the draft Scheme? -Yes.</p> <p>Are there any other Equality Objectives which you think should be incorporated into the Scheme? – Yes.</p> <p>If yes, please describe them: See below</p> <p>Do you support the key actions listed in the draft scheme? Yes</p> <p>Are there any other key actions which you think should be incorporated into the Scheme? – Yes.</p> <p>If yes, please describe them: See below</p> <p>Do you have any other comments on the draft Corporate Equality Scheme? Overall I thought the document was ok but lacked vision in terms of the impact it would have on Swale - what will success look like - and in the activities under the objectives it wasn't clear on how these would improve equality - some were fairly generic.</p> <p>No mention of an evaluation strategy and most statements would be difficult to monitor any change as there are no targets for improvement. This means we won't be able to tell whether the scheme had any impact over its lifetime and they won't be able to prioritise resources on areas that need improving. How will Swale assess activities/ spend for compliance with the Act?</p> <p>I also felt it could do a bit more to set out how the council will take proactive action to improve issues in Swale that fall below standards set out in the Equality Act - either at objective level or for specific cases.</p>	<p>Noted and Scheme amended where appropriate.</p> <p>The key actions will be embedded in Departmental Service Plans. Delivery of these actions will be monitored on a monthly basis in accordance with the Council's long-established arrangements. These monthly reports are published on the Council's website.</p>

Organisation	Comment(s)	Proposed action
	<p>On specific sections: Page 7. I would expect a change in the priorities as stated so that they have a specific objective in the corporate plan on equality</p> <p>On the four objectives set out on page 9, I would expect to see something on how they will proactively tackle discrimination when they come across it in any area of activity. On page 10 would be useful for an explanation of how key actions will specifically contribute to equality - most are fairly generic. On objectives 1 and 2, how will they promote economic inclusion for disadvantaged or vulnerable groups, and also could have a more general comment committing to ensure all council services will comply with the Equality Act.</p>	<p>The Corporate Plan is set for a three year period, but is 'refreshed' on an annual basis to ensure it is up to date. The question of whether there should be a specific equality objective will be considered as part of the next 'refresh'.</p> <p>The four equality objectives in the Scheme are designed to encapsulate the broad direction the Council will take.</p>
Policy Development and Review Committee	<p>Agree that the four objectives are the right ones.</p> <p>Foreword – do human rights form part of the Equality Act?</p> <p>Objective 1 - Amend one of the actions to reflect that the Council will not only support community-led projects and initiatives which encourage communities themselves to work together to solve issues locally, but that they will actively promote these too.</p>	<p>Noted.</p> <p>No – but the reference to human rights is intended to underline that the Council places a great deal of importance on our residents and communities, whatever their backgrounds.</p> <p>Agreed. Scheme amended accordingly.</p>

Organisation	Comment(s)	Proposed action
	<p>Objective 2 - The ten year difference in life expectancy across the Borough needed to be addressed.</p> <p>Amend one of the actions to 'supporting households with the greatest housing needs to access affordable housing'.</p> <p>Objective 3 – That the Council be more proactive in promoting the availability of Council documents in alternative formats.</p> <p>Amend one of the actions include the word 'fairness'.</p> <p>General – The Committee praised the content of the Scheme, including the comprehensive statistics in Appendices I and II.</p>	<p>Agreed. Scheme amended accordingly.</p> <p>Agreed. Scheme amended accordingly.</p> <p>Agreed. A more overt reference to the availability of documents in alternative formats has been incorporated.</p> <p>Agreed. Scheme amended accordingly.</p> <p>Noted.</p>

Swale Borough Council Equality Scheme 2011 – 2015 – Summary of progress

Introduction

The Council's previous Equality Scheme was published to cover the period 1 April 2011 to 31 March 2015. It was the first scheme the Council had published since the provisions of the Equality Act 2011 had come into force, and we published a year ahead of the date all public authorities were required to publish equality objectives.

The Council was part way through a major programme of improvement when the last scheme was published, which meant that most of the objectives and actions were focused on Council activities rather than the communities and residents of Swale.

The scheme contained three equality objectives:

- (1) Build equality in how we commission, procure and deliver services;
- (2) Promote equality as a local employer; and
- (3) Improve local engagement.

Each objective contained a number of areas for improvement, and a summary of what progress we made against these is set out below.

Build equality in how we commission, procure and deliver services

We completed all eleven actions under this objective including:

- strengthening our equality procurement framework so that suppliers could demonstrate their commitment to equality;
- identifying the equality profile of organisations that supply service for us; and
- continuing to improve the accessibility of our services, including the usability of our website.

Promoting equality as a local employer

We completed all 16 actions under this objective including:

- identifying gaps in our knowledge base to ensure that we were prioritising key equality areas in our work, and enhanced our monitoring and analysis systems to improve data collection;
- encouraging the diversity of our staff to reflect the communities we serve, and continued to monitor our workforce profile;
- continuing to improve accessibility of our working practices and buildings; and
- continuing to provide our staff and councillors with relevant ongoing training and development on equality and diversity issues.

Improving local engagement

We completed 15 actions under this objective including:

- developing a robust and accessible communications strategy;
- quality assuring sample publications with brand guidelines; and
- running training sessions for Councillors on the Public Sector Duty.

One action was cancelled and further progress still needs to be made on another five actions.

Community Impact Assessment

A Community Impact Assessment (CIA) is a document that summarises how the council has had due regard to the public sector equality duty (Equality Act 2010) in decision-making.

When to assess

A CIA should be carried out when you are changing, removing or introducing a new service, policy or function. The assessment should be proportionate; a major financial decision will need to be assessed more closely than a minor policy change.

Public sector equality duty

The Equality Act 2010 places a duty on the council, when exercising public functions, to have due regard to the need to:

- 1) Eliminate discrimination, harassment and victimisation;
- 2) Advance equality of opportunity between persons who share a relevant protected characteristic and persons who do not share it;
- 3) Foster good relations between persons who share a relevant protected characteristic and persons who do not share it.

These are known as the three aims of the general equality duty.

Protected characteristics

The Equality Act 2010 sets out nine protected characteristics that apply to the equality duty:

- Age
- Disability
- Gender reassignment
- Marriage and civil partnership*
- Pregnancy and maternity
- Race
- Religion or belief
- Sex
- Sexual orientation

*For marriage and civil partnership, only the first aim of the duty applies in relation to employment.

We also ask you to consider other socially excluded groups, which could include people who are geographically isolated from services, with low literacy skills or living in poverty or low incomes; this may impact on aspirations, health or other areas of their life which are not protected by the Equality Act, but should be considered when delivering services.

Due regard

To 'have due regard' means that in making decisions and in its other day-to-day activities the council must consciously consider the need to do the things set out in the general equality duty: eliminate discrimination, advance equality of opportunity and foster good relations.

How much regard is 'due' will depend on the circumstances and in particular on the relevance of the aims in the general equality duty to the decision or function in question. The greater the relevance and potential impact, the higher the regard required by the duty. The three aims of the duty may be more relevant to some functions than others; or they may be more relevant to some protected characteristics than others.

Collecting and using equality information

The Equalities and Human Rights Commissions (EHRC) states that 'Having due regard to the aims of the general equality duty requires public authorities to have an adequate evidence base for their decision making'. We need to make sure that we understand the potential impact of decisions on people with different protected characteristics. This will help us to reduce or remove unhelpful impacts. We need to consider this information before and as decisions are being made.

There are a number of publications and websites that may be useful in understanding the profile of users of a service, or those who may be affected.

- The Office for National Statistics Neighbourhoods website <http://www.neighbourhood.statistics.gov.uk>
- Swale in 2011 http://issuu.com/swale-council/docs/key_data_for_swale
- Kent County Council Research and Intelligence Unit http://www.kent.gov.uk/your_council/kent_facts_and_figures.aspx
- Health and Social Care maps <http://www.kmpho.nhs.uk/health-and-social-care-maps/swale/>

At this stage you may find that you need further information and will need to undertake engagement or consultation. Identify the gaps in your knowledge and take steps to fill these.

Case law principles

A number of principles have been established by the courts in relation to the equality duty and due regard:

- Decision-makers in public authorities must be aware of their duty to have 'due regard' to the equality duty
- Due regard is fulfilled before and at the time a particular policy is under consideration as well as at the time a decision is taken. Due regard involves a conscious approach and state of mind.
- A public authority cannot satisfy the duty by justifying a decision after it has been taken.
- The duty must be exercised in substance, with rigour and with an open mind in such a way that it influences the final decision.
- The duty is a non-delegable one. The duty will always remain the responsibility of the public authority.
- The duty is a continuing one.
- It is good practice for those exercising public functions to keep an accurate record showing that they have actually considered the general duty and pondered relevant questions. Proper record keeping encourages transparency and will discipline those carrying out the relevant function to undertake the duty conscientiously.
- The general equality duty is not a duty to achieve a result, it is a duty to have due regard to the need achieve the aims of the duty.
- A public authority will need to consider whether it has sufficient information to assess the effects of the policy, or the way a function is being carried out, on the aims set out in the general equality duty.
- A public authority cannot avoid complying with the duty by claiming that it does not have enough resources to do so.

Examples of case law can be found here [EHRC relevant case law](#). They include examples of why assessing the impact **before** the decision is made is so important and case law around the need to have due regard to the duty

Lead officer:	Bob Pullen, Policy and Performance Officer
Decision maker:	Endorsement by Cabinet, approval by Council
People involved:	Bob Pullen
Decision: <ul style="list-style-type: none"> • Policy, project, service, contract • Review, change, new, stop 	The Corporate Equality Scheme 2016-2020 is a new scheme that replaces the Council's previous scheme which was in place from April 2011.
Date of decision: The date when the final decision is made. The CIA must be complete before this point and inform the final decision.	SMT agreed an earlier draft of the Corporate Equality Scheme on 24 May 2016. Cabinet will be asked to endorse the Scheme on 13 July 2016 and Council will be asked to approve it on 27 July 2016.
Summary of the decision: <ul style="list-style-type: none"> • Aims and objectives • Key actions • Expected outcomes • Who will be affected and how? • How many people will be affected? 	<p>The Scheme contains four equality objectives as follows:</p> <ol style="list-style-type: none"> 1. Supporting integration and cohesion in our local communities; 2. Supporting our vulnerable residents; 3. Ensuring easy, clear and convenient access to our services; and 4. Promoting equality as a local employer. <p>Each equality objective is supported by a range of key actions which will be imbedded into service plan action plans to ensure they are monitored and delivered.</p> <p>The Scheme contains comprehensive data on the number of people in Swale with protected characteristics as defined by the Equality Act 2010.</p>
Information and research: <ul style="list-style-type: none"> • Outline the information and research that has informed the decision. • Include sources and key findings. • Include information on how the decision will affect people with different protected characteristics. 	<p>Extensive research has been undertaken on the equality and diversity key characteristics of Swale's residents. Information and data has been sought from the Office for National Statistics, Kent County Council, Department for Work and Pensions and NOMIS.</p> <p>An analysis of the key statistical data is provided in a 12 page appendix to the Scheme which includes data sources.</p> <p>The key actions listed under each equality objective aim to improve the experience of Swale's residents in a positive way, including those with protected characteristics.</p>
Consultation: <ul style="list-style-type: none"> • Has there been specific consultation on this decision? • What were the results of the consultation? • Did the consultation analysis reveal any difference in views across the protected characteristics? • Can any conclusions be drawn from the analysis on how the decision will affect people with different protected characteristics? 	<p>SMT and the Policy Development and Review Committee have been involved in early discussions to help shape the new objectives for the period 2016-2020 and the resulting Scheme.</p> <p>A full public consultation on the draft Scheme was launched on 26 February until 29 April 2016. The consultation was publicised by way of a Press Release and promotion through the Swale Community Empowerment Network's (SCEN) newsletter which is sent to just over 400 organisations and individuals across Swale. The Scheme also featured as an agenda item at a SCEN Network meeting on 19 April 2016.</p> <p>All local organisations representing those with protected characteristics were sent a copy of the draft Scheme, along with a covering letter from the Portfolio Holder inviting them to meet and discuss the draft. The Policy Development and Review Committee considered the draft</p>

	<p>Scheme at their meeting on 23 March 2016.</p> <p>All comments received have been considered and an appendix to the report to Cabinet on 13 July contains a schedule detailing all comments received and the Council's response to them. One comment has led to the inclusion of more information being provided in the Scheme on the number and distribution of elderly people with a long term health problem or disability across the Borough.</p>
--	---

Is the decision relevant to the aims of the equality duty?	
Guidance on the aims can be found in the EHRC's PSED Technical Guidance .	
Aim	Yes/No
1) Eliminate discrimination, harassment and victimisation	Yes
2) Advance equality of opportunity between persons who share a relevant protected characteristic and persons who do not share it	Yes
3) Foster good relations between persons who share a relevant protected characteristic and persons who do not share it	Yes

Assess the relevance of the decision to people with different protected characteristics and assess the impact of the decision on people with different protected characteristics.		
When assessing relevance and impact, make it clear who the assessment applies to within the protected characteristic category. For example, a decision may have high relevance for young people but low relevance for older people; it may have a positive impact on women but a neutral impact on men.		
Characteristic	Relevance to decision High/Medium/Low/None	Impact of decision Positive/Negative/Neutral
Age	High	Positive
Disability	High	Positive
Gender reassignment	Low	Positive
Marriage and civil partnership	Low	Positive
Pregnancy and maternity	Low	Positive
Race	Medium	Positive
Religion or belief	Low	Positive
Sex	Low	Positive
Sexual orientation	Low	Positive
Other socially excluded groups ¹	Medium	Positive

<p>Conclusion:</p> <ul style="list-style-type: none"> Consider how due regard has been had to the equality duty, from start to finish. There should be no unlawful discrimination arising from the decision (see PSED Technical Guidance). <p>Advise on the overall equality implications that should be taken into account in the final decision, considering relevance and impact.</p>	<p>The entire Corporate Equality Scheme is concerned with ensuring the Council meets the general and specific duties of the Equality Act 2010.</p>
---	--

Timing

¹ Other socially excluded groups could include those with literacy issues, people living in poverty or on low incomes or people who are geographically isolated from services

- Having 'due regard' is a state of mind. It should be considered at the inception of any decision.
- Due regard should be considered throughout the development of the decision. Notes should be taken on how due regard to the equality duty has been considered through research, meetings, project teams, committees and consultations.
- The completion of the CIA is a way of effectively summarising the due regard shown to the equality duty throughout the development of the decision. The completed CIA must inform the final decision-making process. The decision-maker must be aware of the duty and the completed CIA.

Full technical guidance on the public sector equality duty can be found at:

http://www.equalityhumanrights.com/uploaded_files/PSD/technical_guidance_on_the_public_sector_equality_duty_england.pdf

This Community Impact Assessment should be attached to any committee or SMT report relating to the decision. This CIA should be sent to the Website Officer (Lindsay Oldfield) once completed, so that it can be published on the website.

This page is intentionally left blank

Cabinet	
Meeting Date	13 July 2016
Report Title	Payment Service Contract
Cabinet Member	Cllr Duncan Dewar-Whalley, Cabinet Member for Finance and Performance
SMT Lead	Nick Vickers, Head of Finance
Head of Service	Nick Vickers, Head of Finance
Lead Officer	Phil Wilson, Chief Accountant
Key Decision	Yes
Classification	Open
Forward Plan	Reference number:
Recommendations	<ol style="list-style-type: none"> 1. That in principle the Cabinet agrees to place its Payment Service requirements with Allpay. 2. That the period of the contract should run for four years from 1 February 2017. 3. That the Cabinet approve delegated authority to the Head of Finance in consultation with the Cabinet Member for Finance and Performance to enter into the contract with Allpay.

1. Purpose of Report and Executive Summary

- 1.1 This report seeks authorisation from the Cabinet to award the contract for this payment service to Allpay.

2. Background

- 2.1 The current payment service contract gives Swale residents the opportunity to make bill payments, such as for Council Tax, at any Post Office or Paypoint agent in the United Kingdom. Currently this service is provided by the Co-operative Bank who handle the onward transmission of payment data and settlement of funds to the Council from the cash collected by the Paypoint network and the Post Office. The Council collected £5.7m through this route in 2015/16 out of a total income for the year of £178m which includes income from council tax and business rates collected on behalf of precepting bodies such as Kent County Council, Fire and Police.
- 2.2 The contract with the Co-operative Bank signed under the Procurement for Housing (PfH) EU compliant framework agreement was agreed by Cabinet on 14 March 2012 (minute 622/03/2012).
- 2.3 A framework is an agreement between a contracting authority (such as PfH) and one or more suppliers which establishes the terms under which a supplier will enter into a contract with a Member in the period during which the framework agreement

applies. In effect this means that the Council is able to use this contract arranged by PfH without having to go out to tender itself.

2.4 Previously PfH had offered the provision of the bill payment services via one framework with a sole award to the Co-operative Bank. However, in 2015 PfH organised a new framework for payment services. The new contract was awarded on 2 September 2015 and was fully OJEU compliant. The new framework is organised into two lots:

2.4.1 Lot 1: a multiple network solution whereby customers can use both the Post Office and Paypoint networks to make payments. This was awarded to Allpay Limited.

2.4.2 Lot 2: a single network solution, where only the Paypoint network can be used, i.e. payments can no longer be made via the Post Office network. This was awarded to Paypoint.

2.5 The cost to the Council of the payment service to collect the £5.7m in 2015/16 was £39,800 (0.7% of the amount collected). Under Lot 1, the comparative cost would be £38,800 and Lot 2 would be £31,500.

2.6 In 2015/16 the Council received 27,281 (31%) transactions via the Post Office and 61,477 (69%) from Paypoint network, a total of 88,758.

2.7 Therefore, despite the lower cost of the Lot 2 option, it is recommended that the Lot 1 option be used given the high level of use by our customers of the Post Office network, i.e. the contract is awarded to Allpay Limited. There will also be some small set up costs for the development of systems.

2.8 Allpay Limited was awarded as a sole supplier for the Lot 1 multiple network managed service. Therefore, there is no requirement for further competition.

2.9 The contract with Allpay Limited will commence from 1 February 2017 and will be for four years, which is the maximum possible under a framework agreement. The whole life value of this contract is estimated to be £159,400.

3. Proposal

3.1 To approve the recommendation that the Council places its payment services requirements as detailed in the report with Allpay Limited.

4. Alternative Options

4.1 The Council could choose to stop collecting payments in this way. This would not be recommended as :

- this may have an adverse effect on collection rates; and
- the opportunity for people to pay in cash would be removed.

5. Consultation Undertaken or Proposed

5.1 No consultation was carried out for this report.

6. Implications

Issue	Implications
Corporate Plan	The proposals are in line with the Councils' Procurement Strategy (2013 – 2016) which advocates the use of framework agreements. This assists the delivery of the "council to be proud of" priority within the Corporate Plan.
Financial, Resource and Property	The 2015/16 cost was £39,800. The whole life value of the contract is forecast to be £159,400.
Legal and Statutory	The proposed framework agreement has met the European Union Public Contract Regulations. The Council will ensure that the correct procurement procedure under the framework will be followed.
Crime and Disorder	None
Sustainability	None
Health and Wellbeing	None
Risk Management and Health and Safety	None
Equality and Diversity	None

7. Appendices

7.1 There are no appendices.

8. Background Papers

8.1 Report to Cabinet 14 March 2012 on payment service contract.

8.2 All background papers to this report are held in the Finance Department.

This page is intentionally left blank

Cabinet Meeting	
Meeting Date	13 July 2016
Report Title	Adoption of the Swale Playing Pitch Strategy 2016-2026
Cabinet Member	<p>Clr David Simmons, Cabinet Member for Environment and Rural Affairs</p> <p>Clr Ken Pugh, Cabinet Member for Housing and Well-Being</p>
SMT Lead	Dave Thomas, Head of Commissioning and Customer Contact
Head of Service	Dave Thomas, Head of Commissioning and Customer Contact
Lead Officer	Martyn Cassell, Leisure and Technical Services Manager
Key Decision	Yes
Classification	Open
Forward Plan	Reference number:
Recommendations	<ol style="list-style-type: none"> 1. This report recommends that Cabinet adopt the Playing Pitch Strategy 2016-2026 as drafted in Appendix I to allow implementation of the Stakeholder Delivery Group. 2. That delegated authority is given to the Head of Commissioning and Customer Contact in consultation with the Cabinet Member for Environment and Rural Affairs and the Cabinet Member for Housing and Well-Being to make minor amendments, should Sport England recommend any final changes.

1 Purpose of Report and Executive Summary

- 1.1 The Council has developed a Playing Pitch Strategy for 2016 – 26 (see **Appendix I**) which analyses the Borough’s sports pitches in terms of quantity, quality and accessibility. The Strategy considers pitches that are available for public use provided by the Council and other organisations. It also sets out the Council’s intended approach with partners, and the priorities for ensuring there is sufficient provision to meet current and future demand.
- 1.2 The Strategy follows Sport England guidance, and is supported by National Governing Bodies of Sport. This helps to provide robust evidence for supporting the Swale Local Plan process.

- 1.3 The document recognises the balance needed between setting priorities for action and the pressure on budgets in the public sector. It therefore identifies the need for a partnership approach with Sport England, National Governing Bodies of Sport, schools, local clubs, and private facility operators, to enable delivery of the action plan as resources allow.
- 1.4 The findings are based on a technical assessment which pulled together the baseline data that the actions are informed by. This included physical visits to sites, consultation with site owners, and consultation with users.
- 1.5 The public consultation, which ran for six weeks in early 2016, concluded that 86% of those responding agreed with the principles and suggested actions in the Strategy. Feedback from this consultation has been included in the strategy (see **Appendix II** for a full summary of the consultation results).

2 Background

- 2.1 In order to ensure there are sufficient pitches and ancillary facilities such as changing rooms and social facilities, the Council has worked with external consultants to analyse the currently available provision and develop a series of actions to ensure unmet and future demand can be met cost effectively.
- 2.2 Following the extensive review process, which has spanned a couple of years, this final document will inform the Borough's Local Plan (a requirement of the Local Plan process is to provide robust evidence base for decisions), and will help to ensure that appropriate contributions are made by developers, and suggested levels of provision are maintained.
- 2.3 The Strategy will be a 'live document', updated regularly and used to set parameters for maintaining facilities the Council owns, and influencing other organisations that can help meet the needs of participants. The baseline data will be refreshed periodically to enable quicker decisions to be made based upon changing needs.
- 2.4 The document makes a number of recommendations, as set out in the Management Objectives section of the Strategy. An action plan has been drafted that the Leisure and Technical Services Team, with support from other departments (eg Economy and Community Services and Planning), will interpret appropriately and engage the relevant organisations to deliver. Given the document's ten-year lifecycle, these actions will need to remain flexible and will be reviewed bi-annually.
- 2.5 Whilst the Council have undertaken this work, it recognises that we are not the sole provider of sports facilities, and so the Strategy suggests a partnership approach, making sure wider organisations understand the role they can play. Stakeholder meetings with the relevant operators and governing bodies will be held to help deliver the actions.

- 2.6 It was also important to note the tough budgetary position of public sector organisations. The document therefore regularly refers to the need to look at all options for investment, balancing out Swale BC expenditure with external income from grants and developer contributions.
- 2.7 The action plan sets out which sites are a priority, and provides guidance for how improvements would be made should the resources become available.
- 2.8 This Strategy links to other Council strategic frameworks and documents, such as the draft Indoor Sports Facilities Strategy, the developing Open Spaces audit, and the Council's strategic Sport & Physical Activity Framework, which focuses on maintaining and increasing participation in sport and physical activity in Swale.
- 2.9 The strategy has gained endorsement from the following National Governing Bodies of Sport - the Football Association, the English Cricket Board, and England Hockey. Final sign-off from the Rugby Football Union has also been requested. Following that, Sport England will give their final endorsement.
- 2.10 It is important that Sport England sign-off the document as this will ensure the sports sections in the Local Plan are supported in the Local Plan approval process. It will also ensure that the Strategy can be used for decisions in planning applications and developer contribution negotiations.
- 2.11 Therefore, a recommendation is made that delegated authority is given to the Head of Commissioning and Customer Contact, in consultation with relevant Cabinet Members, to agree any final changes suggested by the RFU and Sport England.

3 Proposals

- 3.1 This report recommends that Cabinet adopt the Playing Pitch Strategy 2016-2026 as drafted in Appendix I, to allow implementation of the Stakeholder Delivery Group.
- 3.2 That delegated authority is given to the Head of Commissioning and Customer Contact, in consultation with the Cabinet Member for Environment and Rural Affairs and the Cabinet member for Housing and Well-Being to make amendments should Sport England recommend any final changes.

4 Alternative Options

- 4.1 Failure to adopt a Playing Pitch Strategy would severely limit the ability of the Council to gain developer contributions and national funding to support the development and delivery of playing pitch provision in the Borough, and so is not recommended.

5 Consultation Undertaken or Proposed

- 5.1 Targeted consultation as part of the audit was undertaken with facility providers, clubs, schools, appropriate National Governing Bodies of Sport, Sport England, town and parish councils, Kent County Council Sports Service, countywide partners, health organisations, and local leagues.
- 5.2 A separate public consultation, which ran for six weeks in early 2016, concluded that 86% of those responding agreed with the principles and suggested actions in the Strategy. Feedback from this consultation has been included in the Strategy (see Appendix II for a full summary of the consultation results).

6 Implications

Issue	Implications
Corporate Plan	The provision of a Playing Pitch Strategy supports the Council's aims to be both a 'Borough and a Community to be Proud of' as described in the Council's Corporate Plan.
Financial, Resource and Property	<p>This Strategy will ensure that the Council and its partners are providing cost-effective services, and are making best use of the appropriate resources and property.</p> <p>By adopting a robust Playing Pitch Strategy the authority will stand a better chance of being successful with external grants and developer contributions to assist in delivery of the action plan.</p> <p>At this stage, no additional costs to the Council have been identified. However, there may be requests for contributory funding for individual projects as they are developed.</p> <p>The review of the Grounds Maintenance contract will need to consider the best value that the new contract can provide for pitches.</p>
Legal and Statutory	<p>The Strategy will underpin key sections of the Local Plan relating to Open Space. This is a required element of the Local Plan Process, providing a robust evidence base for decisions. It will therefore assist in the Planning Inspectorate process.</p> <p>By providing a robust strategy that is endorsed by Sport England, the Council will be better placed to defend any challenges which may be presented by developers.</p>
Crime and Disorder	The provision and good management of a broad range of playing pitches and changing rooms can make a positive contribution to managing issues of crime and disorder by providing diversionary activities and encouraging community cohesion. However, the remoteness of the sites does leave them open to vandalism, and therefore good design and management are vital.

Sustainability	Where possible, environmentally friendly maintenance regimes will be considered and adopted. The improvement/replacement of changing rooms with up-to-date technology will help to reduce energy costs and save more water.
Health and Wellbeing	By providing and supporting a broad range of quality facilities across Swale, there will be greater opportunities for people to participate in healthy activities. Where possible, partnerships will be sought with appropriate health partners to encourage participation and maximise funding opportunities.
Risk Management and Health and Safety	Without a strategy that is endorsed by Sport England, the Borough will be at risk of not having the Local Plan agreed, missing funding opportunities, losing challenges to planning applications by developers, and not providing high quality facilities for its residents. By maintaining its own pitches to agreed standards, the Council will ensure their facilities are safe and fit for purpose.
Equality and Diversity	Issues of equal opportunity will be addressed through applications for any changes to existing or new developments, ensuring that such facilities are compliant and fit for purpose.

7 Appendices

- 7.1 The following documents are to be published with this report and form part of the report:
- Appendix I: Playing Pitch Strategy 2016-2026
 - Appendix II: Summary of consultation Results

8 Background Papers

- 8.1 The draft strategy was discussed at the Policy Development and Review Committee – a link to the minutes on 28 October 2015 can be found [here](#).

This page is intentionally left blank



SWALE BOROUGH COUNCIL
PLAYING PITCH STRATEGY
2016 - 2026

SWALE BOROUGH COUNCIL PLAYING PITCH STRATEGY

CONTENTS

EXECUTIVE SUMMARY:.....	4
PART 1: INTRODUCTION	8
PART 2: SUMMARY FROM THE ASSESSMENT REPORT	22
PART 3: A STRATEGIC FRAMEWORK FOR FACILITY IMPROVEMENTS	28
PART 4: MANAGEMENT OBJECTIVES.....	29
PART 5: ACTION PLAN.....	45
PART 6: CONCLUSIONS	63
PART 7: MONITORING AND REVIEW.....	64
APPENDIX ONE: FUNDING PLAN.....	65
APPENDIX TWO. PLAYING PITCH MODEL TABLES (FOOTBALL, CRICKET AND RUGBY)	69

EXECUTIVE SUMMARY:

The scope

In order to ensure there is a supply of good quality playing pitches and playing fields in a local authority area to meet the sporting needs of local communities, Sport England recommends all local authority areas should have an up-to-date Playing Pitch Strategy. By providing valuable evidence and direction a Playing Pitch Strategy can be of significant benefit to a wide variety of stakeholders and communities.

As statutory consultees on planning applications with the potential to affect playing pitches and as a central point of contact for funding streams and guidance on best practice, it is important that together with input from local communities, we ensure this document complies with guidance provided by Sport England.

Swale Borough Council began work in 2013 with Knight Kavanagh and Page to produce an up to date Playing Pitch Strategy (PPS) that provided a clear, strategic framework for the maintenance and improvement of the existing playing pitches and ancillary facilities in the borough. The PPS was reviewed and amended by 4 Global Consulting Ltd in 2015 to ensure it met and satisfied the requirements of the Sport England Towards A Level Playing Field (TLPF) PPS guidance.

The Structure

The PPS has been created using the quantitative and qualitative analysis undertaken by KKP that is detailed in a separate Assessment Report.

The Strategy and Action Plan recommends a number of priority projects for Swale. It also takes account of other facility providers (i.e., private clubs and independent schools). It provides a framework for improvement and, although resources may not currently be in place to implement it, partners and possible sources of external funding have been identified.

The Strategy will also meet the three strategic objectives and overall vision of the Sport and Physical Activity Framework for Swale 2012-2017 (Move Ourselves), which is also in line with National Planning Policy Framework Core Planning Principle 12.

The strategy highlights there is a need to build key partnerships with schools, community clubs and private landowners to maintain and improve playing pitch provision. In these instances the potential for the Council to take a strategic lead is more limited. This document provides clarity about the way forward, and allows the Council to focus on key issues that it can directly influence and address.

The PPS includes two action plans, a Management Options Action Plan and a Site-By-Site Action Plan that is split across the three analysis areas (Sheppey, Sittingbourne and Faversham).

The Management Options Action Plan specifies the management objectives that have been highlighted in the strategy (Part 3) and should be implemented by members of the PPS Steering group to enable the policy objectives to be delivered. It is recommended that the Council adopt the management objectives (as policy) to enable it to help achieve the vision for sport in Swale along with partners:

“To ensure that the people of Swale have access to high quality appropriate sporting facilities so they are motivated to be more active and healthier and reach their potential” (Move Ourselves, Sport and Physical Activity Framework for Swale 2012-2017).

The site-by-site Action Plan provides recommended actions for each site that will be delivered on a priority basis as resources become available, based on current levels of usage, quality and future demand, as well as the potential of each site for enhancement (please see Part 4 and Part 5 of this report for full details of the recommended management options and action plans).

Results and Analysis

The analysis of playing pitch provision, usage, quality, supply and demand (current and future) in Swale has led to the following key priorities in Swale:

- ◀ Addressing the current and future latent demand for junior/mini football pitches, especially in the Sittingbourne area. This in part can be met through changing the designation of some of the senior pitches that are identified as surplus, to junior or mini pitches to accommodate for the latent demand. Increasing access to education sites that are not currently available for community use could also help to address the current and predicted shortfall of junior and mini pitches. In general the current playing pitch stock for Football pitches should be protected, with some senior pitches rested to provide a strategic reserve and protection of overall quality.
- ◀ Meeting the current and future shortfall of cricket pitches, particularly in Sittingbourne analysis area. This could be tackled in a number of ways including the provision of new non-turf wickets (which can accommodate a higher capacity of matches) and maximising community use and spare capacity expressed at some school sites.
- ◀ Across the Borough there is a surplus of senior and mini rugby pitches. The surplus of senior pitches is attributed to the spare capacity of the rugby union pitches at Fulston Manor School (Cromers Corner Playing Field). Whilst there is an identified surplus of mini pitches recorded in the Sheppey analysis area an analysis of pitch capacity identifies the mini pitches at Sheppey RFC are in fact used to capacity at peak time (Sunday) and thus in reality there is no surplus. This is similar to that reported in Sittingbourne. As such, access to sites that provide rugby union pitches and are not currently available for community use could satisfy demand from Sheppey and Sittingbourne RFCs, such as Sittingbourne Community College or Fulston Manor School.
- ◀ Ensuring demand for hockey is met on existing provision in Swale. There is a predicted current and future (2031) undersupply of sand-filled AGP's (-0.2) in the borough (Sport England FPM model). The three suitable sand filled AGPs for competitive Hockey are all located in the Sittingbourne area resulting in people living in the Sheppey and Faversham sub-areas being further than a 15 minute drive time catchment area of a suitable Hockey facility with community use. Gore Court HC has expressed latent demand equating to one senior men's team that could be catered for at the Sittingbourne Community College sand filled pitch which at present has no Hockey usage.

SWALE BOROUGH COUNCIL PLAYING PITCH STRATEGY

- ◀ There is significant football use (for training) of sand-filled AGPs in Swale that further adds to the wear and tear of carpets/surfaces. Additional provision of 3G pitches to service football demand would help to release capacity at key sand based AGPs for Hockey and meet Football needs.
- ◀ Maximising community use of secondary school sites and developing community use agreements with the twenty-nine schools sites that have pitches that have been identified as being available for community use but are not currently being used by community clubs or teams.

Summary of key management objectives to be adopted by Swale Council:

Objective	Recommended Actions
1. Address quantitative deficiencies to meet existing unmet demand and plan for new provision (as and where required)	1.1 Establish and enable cross-organisational steering group to review and refresh a playing pitch database taking into account improvements in pitch quality and capacity.
	1.2 Rectify identified shortfalls and improvements to the current pitch stock in line with the site specific action plan
	1.3 Establish an approach to secure developer contributions to include provision and/or enhancement of appropriate outdoor playing fields and sports grounds/courts.
2. Address issues of quality and management with regard to facility provision	2.1. Adopt a borough wide quality standard for outdoor sports pitches.
	2.2. Adopt a tiered approach to the management and improvement of facilities by identifying and categorising sites as: Strategic Sites, Key Sites, Club/Education Sites and Strategic Reserve Sites
	2.3 Seek external investment/funding for strategic and key sites as identified in 2.2
3. Maximise access to all outdoor facilities and in particular educational facilities.	3.1. Establish a more coherent, structured relationship with schools to maximise community use of educational sites via the creation of a working group existing of key education and community stakeholders to identify and address barriers to access, management and provision of school facilities and pitches
	3.2. Secure tenure and access to sites for high quality development minded clubs through lease agreements (minimum 10 years). These clubs will be required to meet SBC strategic objectives and targets for sport development to include: <ul style="list-style-type: none"> - Increasing participation - Workforce development - Commitment to quality standards - Improvements to facilities, or retaining existing standards.
4. To support the development of local leagues and clubs to meet their needs within Swale	4.1. Support formal and informal participation programmes at clubs, which contribute to the achievement of SBC sport development objectives and the Swale Sport and Physical Activity Framework 2012 – 2017 'Move Ourselves'.
	4.2. Adhere to Swale's existing Community Asset Transfer Policy.

Conclusion:

The Playing Pitch Strategy seeks to provide guidance for planning decisions made across Swale during the life of the document.

By addressing the issues identified in the Assessment Report and using the strategic framework presented in this Strategy, the objectives of the PPS and the current and future sporting and recreational needs of Swale can be satisfied. The Strategy identifies where there is a deficiency in provision and identifies how best to resolve this in the future.

It is important that this document is used in a practical manner and is read alongside the Swale Indoor Facility Strategy. It must engage partners and encourage partnerships to be developed, to ensure that playing pitches and outdoor sports facilities are regarded as a vital aspect of community life and which contribute to the achievement Swale priorities.

The production of this Strategy should be regarded as the beginning of the planning process. The success of this Strategy and the benefits that are gained are dependent upon regular engagement between all partners involved and the adoption of a strategic approach. The Strategy is intended to be flexible and regularly updated using the accompanying database tools provided.

SWALE BOROUGH COUNCIL PLAYING PITCH STRATEGY

PART 1: INTRODUCTION

This is the Playing Pitch Strategy for Swale. Building upon the preceding Assessment Report, it provides a clear, strategic framework for the maintenance and improvement of existing playing pitches and ancillary facilities between 2016 and 2026. This Strategy, covering the sports pitches of football, rugby union, cricket and artificial grass pitches (AGPs) will be capable of:

- ◀ Providing a clear framework for all playing pitch providers, including the public, private and third sectors;
- ◀ Clearly addressing the needs of all identified sports within the local area, picking up particular local demand issues;
- ◀ Addressing issues of population growth, and or major growth/regeneration areas up to 2026;
- ◀ Addressing issues of cross boundary facility provision;
- ◀ Addressing issues of accessibility, quality and management with regard to facility provision;
- ◀ Standing up to scrutiny at a public inquiry as a robust study;
- ◀ Providing realistic aspirations which are implementable within the local authority's budgetary position and procurement regime.

It is important to note that the strategy has been developed during a period of reduced and diminishing Council resources. SBC will seek to address shortfalls in provision resulting from current and future demand (as a result of population growth) with developers, facility providers in the public, private and voluntary sectors, NGB's and other interested parties as resources allow.

1.1: Vision

The vision for this strategy reflects the national, regional, county and local policies. In particular, it is consistent with aspirations to improve health and well-being by increasing the number of people who are physically active and will help to transform sport. In keeping with the key themes of the 'Sport and Physical Activity Framework for Swale 2012-2017 - Move Ourselves', the vision for Swale is:

To ensure that the people of Swale have access to high quality appropriate sporting facilities so they are motivated to be more active and healthier and reach their potential

This strategy will help in identification, and prioritisation, of outdoor sports facilities that are of local and Borough-wide significance and guide Swale Borough Council and its partners to work collaboratively (i.e. reduce duplication and competition), identify and use limited resources to optimum effect.

SWALE BOROUGH COUNCIL PLAYING PITCH STRATEGY

1.2: Structure

The Strategy has been developed from research and analysis of playing pitch provision and usage within Swale and provides:

- ◀ A strategic framework for provision, development, improvement, maintenance, and, as appropriate, rationalisation of the playing pitch facility stock.
- ◀ A strategic vision for the future improvement and prioritisation of playing pitch facilities (including ancillary facilities).
- ◀ Robust evidence to support work on the Swale Draft Core Strategy.
- ◀ A management options action plan (highlighting key objectives that Swale Council could undertake in order to enhance and develop their current and future playing pitch provision.)
- ◀ A site-specific action plan (where action is prioritised to maintain or improve quality and accessibility of playing pitches).

The Strategy and Action Plan recommends a number of priority projects for Swale. It takes account of other facility providers (i.e., private clubs and independent schools). It provides a framework for improvement and, although resources may not currently be in place to implement it, partners and possible sources of external funding have been identified.

There is a need to build key partnerships with schools, community clubs and private landowners to maintain and improve playing pitch provision. In these instances the potential for the Council to take a strategic lead is more limited. This document provides clarity about the way forward, and allows the Council to focus on key issues that it can directly influence and address.

The site-by-site Action Plan provides recommended actions for each site, based on current levels of usage, quality and future demand, as well as the potential of each site for enhancement. This action plan will be regularly reviewed and work with partners to ascertain if the recommendations are current, required and discuss how they might be delivered.

1.3: Strategic framework for playing pitch facility improvements

The objectives within this Strategy have been developed via the combination of information gathered during consultation, site visits and analysis. They reflect key areas to be addressed over its lifetime. However, implementation must be considered in the context of financial implications and the need for some proposals to also meet planning considerations.

1.4: National context

The provision of high quality and accessible community outdoor sports facilities at a local level is a key requirement for achieving the targets set out by the Government and Sport England. It is vital that this strategy is cognisant of and works towards these targets in addition to local priorities and plans.

The following section summarises the key strategic documents relevant to this Strategy and link, where appropriate, to the aims and objectives set out later.

National Planning Policy Framework

The National Planning Policy Framework (NPPF) sets out the reformed planning policies for England. It details how these changes are expected to be applied to the planning system. It also provides a framework for local people and their councils to produce distinct local and neighbourhood plans, reflecting the needs and priorities of local communities.

The NPPF states the purpose of the planning system is to contribute to the achievement of sustainable development. It establishes the planning system needs to focus on three themes of sustainable development: economic, social and environmental. A presumption in favour of sustainable development is a key aspect for any plan-making and decision-taking processes. In relation to plan making the NPPF sets out that Local Plans should meet objectively assessed needs.

Under the promoting healthy communities theme, it is set out that planning policies should be based on robust and up-to-date assessments of the needs for open space, sports and recreation facilities and opportunities for new provision. Specific needs and quantitative and qualitative deficiencies and surpluses in local areas should also be identified. This information should be used to inform what provision is required in an area.

As a prerequisite the NPPF states existing open space, sports and recreation sites, including playing fields, should not be built on unless:

- ◀ An assessment has been undertaken, which has clearly shown the site to be surplus to requirements.
- ◀ The loss resulting from the proposed development would be replaced by equivalent or better provision in terms of quantity and quality in a suitable location.
- ◀ The development is for alternative sports and recreational provision, the needs for which clearly outweigh the loss.

In order for planning policies to be 'sound' local authorities are still required to carry out a robust assessment of need for open space, sport and recreation facilities. We advocate that the methodology to undertake such assessments should still be informed by best practice including Sport England's Towards a Level Playing Field (TALPF) and PPG17. Despite the latter being replaced by the NPPF it still offers relevant guidance on undertaking a needs assessment; which our own expert understanding and knowledge in this area can enhance.

Sport England

A Sporting Future for the Playing Fields of England

It is Sport England's policy to object to any planning application, which will result in the loss of a playing field, unless it meets one of five exceptions as defined in A Sporting Future for the Playing Fields of England. Protection of playing fields was further enhanced in 1998 with Circular 9/98 (replaced in 2009 by Circular 02/09) which stipulates that where a local authority is minded to grant planning permission against Sport England's advice on land owned by a local authority or used for educational purposes, then the application should be referred to the relevant Government Office for possible 'call in'.

SWALE BOROUGH COUNCIL PLAYING PITCH STRATEGY

As a statutory consultee for the loss of playing fields, Sport England is a key partner. Regional planning officers should be kept informed of developing projects/schemes and can provide essential guidance and advice throughout the process, not just at planning application stage.

Sport England Strategy

The vision is for England to be a world leading sporting nation where many more people choose to play sport. There are five strategic themes including:

- ◀ Maximise value from current NGB investment
- ◀ Places, People, Play
- ◀ Strategic direction and market intelligence
- ◀ Set criteria & support system for NGB 2013-17 investment
- ◀ Market development

Sport England Youth and Community Strategy 2012 – 2017

Launched in January 2012 the strategy sets out how Sport England will invest over one billion of National Lottery and Exchequer funding during the five-year plan period. The investment will be used to create a lasting community sport legacy by growing sports participation at the grassroots level following the 2012 London Olympics.

The aim by 2017 is to ensure that playing sport is a lifelong habitat for more people and a regular choice for the majority. A specific target is to increase the number of 14 to 25 year olds playing sport. To accomplish these aims the strategy sets out a number of outcomes to achieve:

- ◀ Every (4,000) secondary school in England will be offered a community sport club on its site with a direct link to one or more NGBs, depending on the local clubs in its area.
- ◀ County sports partnerships will be given new resources to create effective links locally between schools and sport in the community.
- ◀ All secondary schools, who wish to do so, will be supported to open up, or keep open, their sports facilities for local community use and at least a third of these will receive additional funding to make this happen.
- ◀ At least 150 further education colleges will benefit from a full time sports professional who will act as a College Sport Maker.
- ◀ Three quarters of university students aged 18-24 will get the chance to take up a new sport or continue playing a sport they played at school or college.
- ◀ A thousand of our most disadvantaged local communities will get a Door Step Club.
- ◀ Two thousand young people on the margins of society will be supported by the Dame Kelly Holmes Legacy Trust into sport and to gain new life skills.
- ◀ Building on the success of the Places People Play, a further £100 million will be invested in facilities for the most popular sports.
- ◀ A minimum of 30 sports will have enhanced England Talent Pathways to ensure young people and others fulfil their potential.

SWALE BOROUGH COUNCIL PLAYING PITCH STRATEGY

National governing bodies of sport

Consideration has been given throughout the Assessment Report and the Strategy to national governing body facility strategies. A summary of each is summarised below.

The Football Association (FA) Strategic Plan 2011 - 2015

The recently published new National Facilities Strategy (2013 – 2016) sets out the FA's long-term vision for development of facilities to support the 'National Game'. It aims to address and reflect the facility needs of football within the National Game (defined as all non-professional football from Steps 1-7 of the National League System down to recreational football played on open public space). Facilities are considered to be crucial to the development of the game in England. One of the main issues raised by 'the Big Grassroots Football Survey' (by 84% respondents) was 'poor facilities'.

The FA's vision for the future of facilities in England is to build, protect and enhance sustainable football facilities to improve the experience of the nation's favourite game. It aims to do this by:

- ◀ Building - Provide new facilities and pitches in key locations to FA standards in order to sustain existing participation and support new participation.
- ◀ Protecting - Ensure that playing pitches and facilities are protected for the benefit of current and future participants.
- ◀ Enhancing - Invest in existing facilities and pitches, ensuring that participation in the game is sustained as well as expanded.

The Strategy commits the FA to deliver in excess of £150m (through the Football Foundation) into facility improvements in line with identified priorities:

- ◀ Natural grass pitches improved – target: 100.
- ◀ A network of new AGPs built – target 100.
- ◀ A network of refurbished AGPs – target 150.
- ◀ On selected sites, new and improved changing facilities and toilets.
- ◀ Continued small grants programme to address the modest facility needs of clubs.
- ◀ Ongoing support with the purchase and replacement of goalposts.

It also commits to:

- ◀ Direct other sources of investment into FA facility priorities.
- ◀ Communicate priorities for investment across the grassroots game on a regular basis.
- ◀ Work closely with Sport England, the Premier League and other partners to ensure that investment is co-ordinated and targeted

Swale is a priority area for the FA particularly in relation to ensuring there are appropriate facilities across the Borough to service all forms of the game through a programme of improvements to existing stock and development of new stock to address the deficiencies and facility limitations.

On-going engagement with the FA is an important part of the sustainability and implementation of the Playing Pitch Strategy. The Council should further engage with the FA Regional Facility Manager (South East) as part of the delivery of this Strategy.

SWALE BOROUGH COUNCIL PLAYING PITCH STRATEGY

Rugby Football Union (RFU)

The National Facility Strategy 2013-2017 provides a framework for the development of high-quality and well-managed facilities that will help to strengthen member clubs and grow the game in communities around them. In conjunction with partners, it will assist and support clubs and other organisations to continue to provide quality opportunities for all sections of the community to enjoy the game.

It sets out the broad facility needs of the sport and identifies investment priorities to the game and its key partners. It identifies that with 470 grass root clubs and 1500 players there is a continuing need to invest in community club facilities in order to:

- ◀ Create a platform for growth in club rugby participation and membership, especially with a view to exploiting the opportunities afforded by the legacy of RWC 2015.
- ◀ Ensure the effectiveness and efficiency of rugby clubs, through supporting not only their playing activity but also their capacity to generate revenue through a diverse range of activities and partnerships.

The priorities for investment that met the needs of the game for the previous strategy period remain valid. These are to:

- ◀ Increase the provision of changing rooms and clubhouses that can sustain concurrent adult and junior male and female activity at clubs
- ◀ Improve the quality and quantity of natural turf pitches and floodlighting
- ◀ Increase the provision of AGPs pitches that deliver wider game development

It is also a high priority for the RFU to target investment in the following:

- ◀ To upgrade and transform social, community and catering facilities, which can support the generation of additional revenues
- ◀ Facility upgrades, which result in an increase in energy-efficiency, in order to reduce the running costs of clubs
- ◀ Pitch furniture, including rugby posts and pads, pitch side spectator rails and grounds maintenance equipment

On-going engagement with the RFU is an important part of the sustainability and implementation of the Playing Pitch Strategy. The Council should further engage with the RFU Regional Funding and Facilities Manager (South East as part of the delivery of this Strategy.

England and Wales Cricket Board (ECB)

The ECB recently released its new strategy 'Cricket Unleashed'. It sets out the strategic direction for all forms of cricket over the next few years. The strategy focuses on six themes;

- ◀ 'More play' – making the game more accessible and inspiring the next generation of players, coaches, officials and volunteers. The focus is also on providing both formal club/league opportunities but also creating opportunities for everybody, everywhere to define their own game.

SWALE BOROUGH COUNCIL PLAYING PITCH STRATEGY

- ◀ 'Great Teams' – delivering winning teams who inspire and excite through on-field performance and off-field behaviour. This means providing a clear pathway for maximising potential, investing in coaches, officials and sports science.
- ◀ 'Inspired Fans' – putting the fan at the heart of our game to improve and personalise the experience for all. Reaching new audiences, hosting events, maximising broadcast opportunities.
- ◀ 'Good Governance and Social Responsibility' – making decisions in the best interests of the game and use the power of cricket to make a positive difference. Promoting best practice, community programmes to make a positive difference to people's lives and by ensuring all of these themes are dealt with as 'one plan'.
- ◀ 'Strong Finance and Operations' – increase the game's revenues, invest resources wisely and administer responsibly to secure the growth of the game.
- ◀ 'Working as one team' – every part of Cricket in England and Wales needs to work together to put bat and ball into more hands, create great teams and inspire new and existing fans.

England Hockey (EH)

'A Nation Where Hockey Matters'¹

There are five core themes to EH current Vision & Strategy;

1. Grow our Participation
2. Deliver International Success
3. Increase our Visibility
4. Enhance our Infrastructure
5. Be a strong and respected Governing Body

EH promote its facility guidance which is intended to assist organisations wishing to build or protect hockey pitches for hockey. It identifies that many existing hockey AGP's are nearing the end of their useful life as a result of the installation boom of the 90's. Significant investment is needed to update the playing stock and protect the sport against inappropriate surfaces for hockey as a result of the rising popularity of AGP's for a number of sports. EH are seeking to invest in, and endorse clubs and hockey providers who have a sound understanding of the following:

- ◀ Single System – clubs and providers who have a good understanding of the Single System and its principles and are appropriately places to support the delivery.
- ◀ ClubsFirst accreditation – clubs with the accreditation are recognised as producing a safe effective and child friendly hockey environment
- ◀ Sustainability – hockey providers and clubs will have an approved development plan in place showing their commitment to developing hockey, retaining members and providing an insight into longer term goals. They will also need to have secured appropriate tenure.

On-going engagement with England Hockey is an important part of the sustainability and implementation of the Playing Pitch Strategy. The Council should further engage with the Relationship Managers (Kent, Sussex & Surrey) within England Hockey as part of the delivery of this Strategy

¹ <http://www.englishockey.co.uk/page.asp?section=1154%A7ionTitle=Vision+and+Strategy>

SWALE BOROUGH COUNCIL PLAYING PITCH STRATEGY

1.4: Local context

Strategy	Summary	Relevance to PPS
Corporate Plan 2015-2018	<p>It focuses on making Swale a Better Place. The priority themes are;</p> <ul style="list-style-type: none"> • A Borough to be proud of • A Community to be proud of • A Council to be proud of <p>Each theme then has a number of objectives</p>	<p>A Borough to be Proud of contains the objective 'Protect and Improve the natural and built environments</p> <p>A Community to be proud of includes 'encourage active communities and support the voluntary sector</p>
Sustainable Communities Plan - Priority Swale	<p>The aim of this Plan is to provide a direction for Swale and is relevant to everybody who lives, works and visits the Borough and it:</p> <ul style="list-style-type: none"> ◀ Sets out a vision for Swale to encourage a common purpose and aspiration for the future of the Borough. ◀ Identifies the priorities to help guide organisations who will deliver change, especially local authorities and other public agencies. ◀ Provides a clear picture to the outside world of what is important to the residents of Swale. 	<p>Policy objective includes 'to reduce crime and anti-social behaviour and to provide accessible, healthy, safe but interesting public spaces and recreation facilities where there are fulfilling opportunities for everyone'</p>
Sustainable Community Strategy – Ambitions for Swale	<p>The Strategy sets out a statement of the kind of place that they want Swale to be in the future, and provides a basis for local organisations to work together to improve the social, economic and environmental prospects for the Borough.</p>	<p>One of its eight priorities include 'ambitions for Culture, with diverse sporting, leisure and cultural opportunities for all'</p>
(Section – Ambitions for Health)	<p>Swale exhibits significant health inequalities, reflecting the economic divergences that exist between the most disadvantaged wards (on the Isle of Sheppey and in Sittingbourne) and the more affluent parts of the Borough. Ambitions for Swale seeks to reduce these inequalities, improving the health outcomes for those in the Borough have most deprived communities.</p>	
Open Space Strategy (2009 – 2014)	<p>Its aim is to maximise the potential, transforming perceptions and re-engaging communities with the inherent 'Spirit of Swale'. The vision will reflect a confident, contemporary and innovative approach to sustainable design and management and provide a refuge for biodiversity.</p>	<p>'Provides a guide in the development of a strategy for future development of different types of open space (inc outdoor sports facilities), and serves as evidence to support the Council's requirements for contributions from developers where planned developments create an additional demand for different types of space'.</p>

SWALE BOROUGH COUNCIL PLAYING PITCH STRATEGY

Strategy	Summary	Relevance to PPS
Swale Draft Core Strategy	<p>The Draft Core Strategy details the development plans and planning policy for Swale over the next 20 years. It promotes an employment led plan supported by other developments through sustainable growth. Ultimately the aim is for a better efficiency and self-containment.</p> <p>The Council's vision is that by 2031 Swale will be known by the fruits of its endeavour. Key to achieving the vision is the delivery of 12 strategy objectives:</p> <ul style="list-style-type: none"> ◀ Adapt to climate change with innovation, reduced use of resources, managed risk to our communities and opportunities for biodiversity to thrive. ◀ Use coastal assets to support a strong economy and a sustainably managed environment. ◀ Support economic success and improve community wellbeing with a network of maintained, protected and improved natural assets in town and country. ◀ Use historic and natural assets to drive regeneration, tourism and environmental quality. ◀ Strive for high quality design to bring better quality of life and self-confidence to communities. ◀ Support sectors that can build on strengths, diversify economy, promote investment in skills, and develop distinct opportunities in pursuit of greener and pioneering technologies. ◀ Bring economic growth, regeneration and community development, especially to the most deprived communities. ◀ Support farming and food sectors so that they are at the forefront of increasing food security, reducing food miles and increasing local food consumption. ◀ Provide the right housing to support regeneration and stronger, greener communities. ◀ Develop tourism and culture to support regeneration, employment growth, communities and environmental management. ◀ Improve prosperity and environmental quality with efficient and sustainable transport networks. ◀ Ensure timely delivery of the services and infrastructure to support strong communities. <p>Chapter 7.14 of the Core Strategy sets out the Open Space and Recreation Standards for Swale. It states that the main role of the planning system is to ensure there is enough accessible provision that is managed and maintained to a sufficient quality.</p> <p>Policy DM17 details the proposals for new developments in order to meet open space, sports and recreational needs. It states that where developments will result in a shortfall of provision,</p>	<p>Key planning principles include 'Health and well-being – protecting and enhancing health facilities and promoting healthy living Spaces' and 'Community Facilities provision – making the best use of existing community facilities and public utilities and ensuring new provision where necessary to meet the needs of new development'</p>

SWALE BOROUGH COUNCIL PLAYING PITCH STRATEGY

Strategy	Summary	Relevance to PPS
Swale Draft Core Strategy continued	developer funding will be sought. The policy also identifies the need to address identified deficiencies of formal outdoor sport facilities in Faversham and the Isle of Sheppey.	
A Sport and Physical Activity Framework for Swale 2012-2017 - Move Ourselves	The framework sets out a vision for sport and activity for Swale and includes the main priorities over the next five years. It has been set up as a tool to try and encourage people to be fit and active. It categorises each sport and physical activity (SPA) into either 'unstructured and informal SPA' which includes sports and activities such as leisure walking, dance and leisure cycling or 'structured and formal SPA' including ones such as club sports, school sports/physical education and fitness training. Swale residents, schools, businesses and various other stakeholders were asked about their needs and priorities and it found that "71% of people would like to do more sport and physical activity".	'Targeted activities including football will be focus as well as target groups (to increase participation) and target places; areas of deprivation, local sports clubs and schools'
Kent County Council A strategic framework for sport and physical activity – November 2012 10 year vision	The Strategic Framework for Sport and Physical Activity has been produced to build on the success of London 2012 and to provide a direction of travel for sport and physical activity across the County. It is designed to complement and support partners and other agencies plans and strategies as it is recognised that many partners will have their own sports policies and plans for their area.	Priority 5 Improving facilities for sport and physical activity Facility development proposals to be based on strategic and community need and ensure there are a mix of multi-use and sport specific facilities, including on school sites, that are accessible, affordable and welcoming to a wide range of people in the County.
Kent and Medway Growth and Infrastructure Framework Sept 2015	Infrastructure such as roads, schools, community facilities and healthcare is vital not only in creating sustainable communities, but also in bringing forward development. The new Growth and Infrastructure Framework (GIF) for Kent and Medway predicts that £6.74 billion investment in infrastructure is required to unlock the growth potential of the area. The framework has been developed by Kent County Council, Medway Council and the 12 district councils within Kent. It provides planners, developers and government at all levels with a comprehensive picture of growth and infrastructure at a strategic level across Kent and Medway to help prioritise investment to create new jobs, homes and infrastructure.	The document shows a perceived funding gap between the open space and recreation requirements and proposed expenditure. This Playing Pitch Strategy needs to put forward its findings for future calculations.

1.5: Neighbouring authorities

A comparison of the neighbouring local authorities Playing Pitch Strategies has not been undertaken as these are not robust and up to date. However, contact has been made with neighbouring authorities where possible.

1.6: Local context Sport Participation trends

The Sport England Active People Survey (APS5, 2010/11), as highlighted in the PPS assessment report (3.1.), identified that only 33.3% of the Swale population take part in sport at least once a week for 30 minutes which is below the regional (Kent 33.5%) and National Averages (34.8%). Looking at this on a gender basis there is only a very small discrepancy with females at 33.2% and males at 33.5%.

In addition 6.2% of the Swale population volunteer in sport for at least 1 hour per week, 22.8% of the population are members of a sports club and 13.1% have received tuition from a coach in the last twelve months all of which are below regional and national averages. The only exception to these low participation trends is in competitive sport where 14.6% of the Swale population have taken part in organised competitive sport in the past 12 months which is higher than the national average (14.3%) but lower than the regional (15.1%). It is important that the lower than average participation trends for Swale are taken into account within the context of playing pitch provision to ensure that potential barriers to entry aligned to location, accessibility, visibility, and quality of new and existing playing pitches are effectively addressed to help increase participation.

1.7: Market segmentation trends

The assessment report (section 3.2.) highlighted that the largest market segments in Swale are “Philip”, Comfortable Mid-Life Males, who make up 9.7% of the Swale population and “Tim”, Settling Down Males, who make up 9% of the population. In addition there is a large market segment of older adults in Swale represented by “Roger and Joy” (early retirement couples 8.8%) and Elsie and Arnold (retirement home singles 8.6%). The preferred sports for these dominant segments are cycling, keep fit/gym, swimming, with Football being more popular among Tim’s and Philip’s and Bowling more popular among the older segments (Roger, Joy, Elsie and Arnold). A key consideration for the council and community sports clubs within Swale will be how these dominant market segments are being catered for within the operational mix of sports provision being provided across the playing pitch sports and associates sites.

1.8: Sub area analysis

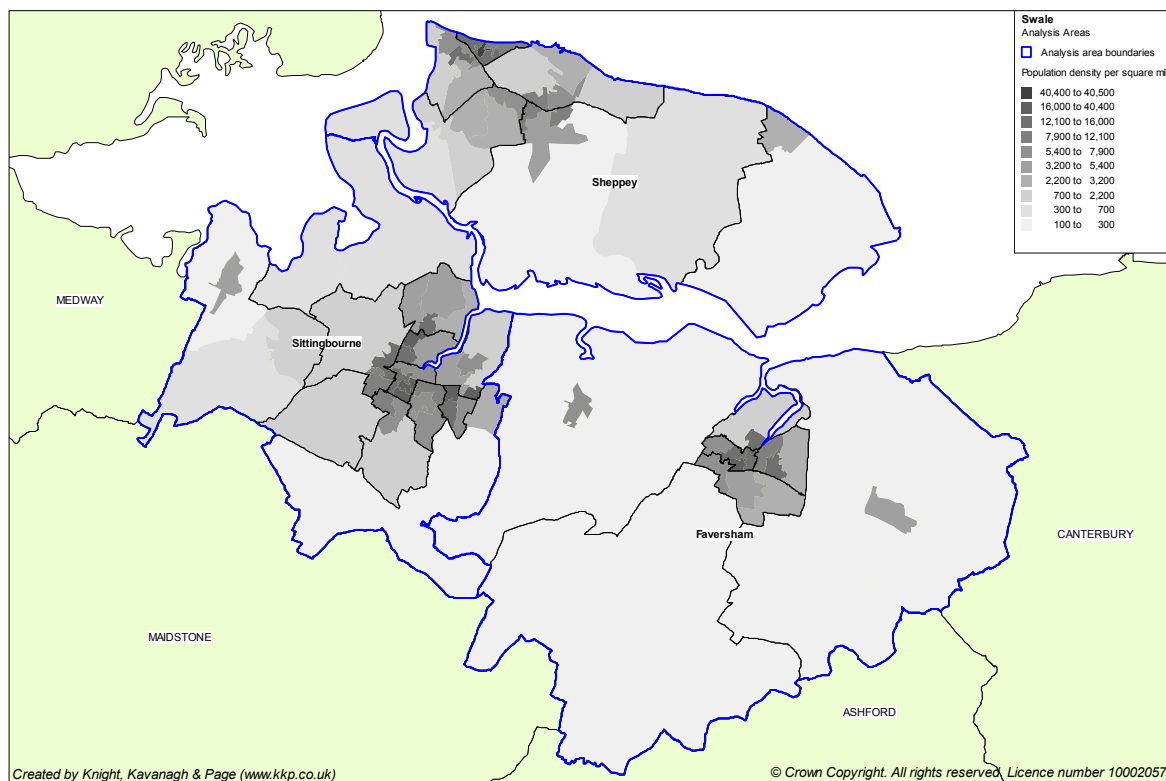
Analysis areas

For mapping purposes and audit analysis, Swale is divided into three analysis areas or sub-areas (to reflect council boundary areas and the analysis areas used in the previous PPS in 2008). These allow more localised assessment of provision and examination of facility surplus and deficiencies at a local level. Use of analysis areas also allows local circumstances and issues to be taken into account. Swale is therefore, broken down into the following areas:

- ◀ Faversham
- ◀ Sheppey

◀ Sittingbourne

Figure 1: Analysis areas in Swale



The PPS assessment report and strategy has applied both area (Swale) and sub-area analysis to identify common issues and priorities across the PPS sites, sports and the geographical area.

1.9: Area measurements and standards

All PPS assessments report data and analysis has been undertaken using standards that adhere to the latest and relevant Sport England and NGB guidance. For example the Rugby audit of current provision only assessed dedicated line marked pitches to the area measurements outlined in the Towards a Level Playing Field (TLPF) methodology which identifies that a Rugby pitch is 144m x 69m and a junior pitch is 70m x 43m. There has however been a large change in Football pitch dimensions recently and so this is summarised in more detail below.

1.9.1. FA Youth Development Review

The FA has consulted widely and has been encouraged to produce national pitch sizes for mini soccer (5v5 and 7v7), Youth football 9v9 and 11v11) and over 18 senior football (11v11). This will see an increased use of small-sided games for all age groups up to U12s. This will allow children to progress gradually through age-appropriate formats. The entry point for U7s and U8s will be the 5v5 game. U9s and U10s will then step up to 7v7, followed by a new 9v9 level for U11s and U12s.

Table 1: Summary of each step and the appropriate pitch and goal sizes

SWALE BOROUGH COUNCIL PLAYING PITCH STRATEGY

Age	Format	Pitch size without runoff (Length x width yards)	Pitch size including runoff ² (Length x width yards)	Recommended size of goal posts (Height x width ft.)
Mini soccer U7/U8	5 v 5	40 x 30	46 x 36	6 x 12
Mini soccer U9/U10	7 v 7	50 x 40	66 x 46	6 x 12
Youth 11/12	9 v 9	80 x 50	86 x 56	7 x 16
Youth 13/14	11 v 11	90 x 55	96 x 61	7 x 21
Youth 15/16	11 v 11	100 x 60	106 x 66	8 x 24
Youth 17/18	11 v 11	110 x 70	116 x 76	8 x 24
Over 18 (senior ages)	11 v 11	110 x 70	116 x 76	8 x 24

Playing smaller-sided games has been proved to give children an increased number of touches of the ball, while providing more goals and scoring attempts, more one-v-one encounters and more chance to attempt dribbling skills. It is this increased contact time with the ball that the FA believe will help children enjoy the game more while providing them with better preparation for the 11-a-side a game.

The introduction of 9v9 football, by the FA, is designed to help bridge the gap between mini soccer at U10s and 11-a-side at U11s and will see the introduction of a new intermediate sized pitch. The FA report suggests, where there is limited space, there is the ability to mark out 9v9 pitches across a full size pitch.

It is identified that 15 9v9 pitches are needed to satisfy demand (based on 27 teams currently competing in Swale aged U11) in Swale. There are no major issues identified in relation to the future provision of 9v9 pitches in Swale.

Through marking out two 9v9 pitches on one senior pitch this will thus help to meet the shortfall of junior pitches identified at peak times. However, specific 9v9 goals (recommended size 7 x 16 ft.) would be required. Funding for the purchase of new 9v9 goalposts is available through the Football Foundation: (<http://www.footballfoundation.org.uk>).

The proposals became mandatory from 2013/14 season.

² Including runoff (safety area around pitch)

PART 2: SUMMARY FROM THE ASSESSMENT REPORT

This section summarises the key findings from the Assessment Report. The Strategy has been developed in recognition of the consultation findings whilst drawing upon a core series of objectives that should be applied across the board and should not be attributed to any one particular type of facility.

Playing Pitch Model (PPM)

The PPM is a temporal supply and demand analysis and is largely applied as a numerical model. The model is used in three ways:

- ◀ To reflect the existing situation using data on existing teams and pitches.
- ◀ To test the adequacy of current provision by manipulating the variables in the model.
- ◀ To predict future requirements for pitches, by incorporating planned pitches and projected changes in population and participation.

An eight-stage process has been followed to produce the PPM:

Table 2: PPM eight stage process

Stage	Process
1	Identifying teams/team equivalents.
2	Calculating home games per team per week.
3	Assessing total home games per week.
4	Establishing temporal demand for games.
5	Defining pitches used/required on each day.
6	Establishing pitches available.
7	Assessing the findings.
8	Identifying policy options and actions.

2.1 Football

- ◀ There are a total of 244 teams playing on pitches in Swale.
- ◀ The audit identifies 38 sites available for community use, providing a total of 96 pitches. The 30 sites identified as having no community use accounts for 44% of total pitch provision.
- ◀ There is generally good geographical distribution of football pitches across Swale enabling the majority of the population to access a community pitch within a 15-minute drive time (see appendix five in the assessment report). There are some areas, particularly on Sheppey and around Faversham, that sit on the periphery of a 15 minute drive time catchment area of a football pitch for example Conyer, Uplees,, Graveney and Leysdown-on-sea.
- ◀ In general the quality of pitches across Swale is deemed to be 'adequate'. League consultation indicates that pitch quality often deteriorates towards the end of the playing season due to overplay on local authority pitches.
- ◀ The ancillary facilities (changing rooms) at football sites are generally adequate with a few sites that include Sittingbourne Recreation Ground, Kemsley Recreation Ground (both two pitch sites) and King George V Playing Field, Queenborough (one pitch site) recorded as not having any ancillary provision. As a result, players often change

SWALE BOROUGH COUNCIL PLAYING PITCH STRATEGY

close to the pitch or in the car park. Whilst at present it does not enforce the need for access to such provision, the League is considering a requirement that all teams have access to onsite changing. 24% of clubs expressed that having access to better ancillary facilities would result in them fielding more teams.

- ◀ Swale's largest population market segments consist of "Tim" (settling down males) and "Philip" (comfortable mid-life males) market who are more likely to participate in Football. Despite this football participation in Swale has remained static with 61% of clubs responding that senior teams fielded have stayed the same, with only a quarter of clubs (26%) reporting that the number of senior teams has increased and 13% reporting a decrease.
- ◀ The average number of football teams per club for Swale (1: 3.4 ratio) is above the national average of 1:2.8 and in line with the regional trend (1:3.4).
- ◀ Six clubs report that if more pitches were available at their home grounds (1.5 senior, 4 junior and 3.5 mini pitches) they would be able to collectively create 18 new teams. Latent demand does not necessary mean that more new pitches need to be created but that the capacity of existing pitches could be increased to meet demand.
- ◀ There are three full sized 3G pitches in the Borough and a half sized one. Sport England's Facilities Planning Model Report (2012) provides a 'global' simplistic picture of the adequacy of provision to meet demand in by 2031. This identifies an oversupply of around two AGPs in Swale in 2012 and up to 3 pitches in 2031. However, this supply/demand balance does not take into account a number of factors including the location, nature, quality and accessibility of provision in relation to demand, facilities in neighbouring areas and the cross boundary movement of demand.
- ◀ However, conversely, based upon team data from 2011, the FA suggests the need for 5.9 third generation pitches identifying a current undersupply of 2.5 artificial pitches (3G).
- ◀ When taking into account population projections for Swale it is anticipated there will be a further 16.7 teams by 2026. These are most likely to occur in the Sittingbourne area with an additional 9.3 senior teams and 13.2 junior teams by 2026.
- ◀ The PPM (see appendix 2) identifies that currently there is a surplus of 28 senior pitches in Swale (in particular within Sittingbourne and Faversham) and a deficiency of junior (-26) and mini pitches (-3.5). These figures however need to be taken in context for instance junior teams in Swale (aged 13 upwards) prefer to play on a senior pitch and therefore a large proportion senior pitches should be retained for junior play. In addition the current oversupply of senior pitches is generally aggregated spare capacity across primary education sites where spare capacity is greatest due to these sites only being used for one or two matches per week.
- ◀ The PPM Model identifies that by 2026, it is anticipated there will be a surplus of 19.5 senior pitches particularly in the Faversham and Sittingbourne analysis areas. There is a predicted deficiency of junior pitches (-33.9) across all analysis areas and a deficiency of mini (-6.0) pitches in three analysis areas; Sheppey, Sittingbourne and Faversham. Increasing access to education sites that are not currently available for community use could help to address the current and predicted shortfall of junior and mini pitches.
- ◀ In general the current playing pitch stock should be protected, with some rested to provide a strategic reserve and protection of overall quality, consideration should be given to changing the designation of some senior pitches to cater for junior and mini football. After taking into account latent demand there is a need to provide more junior and mini pitches across the Borough.

2.2 Cricket

- ◀ There are 28 cricket pitches, of which 25 (88%) are available for community use in Swale, accommodating 101 teams (including seniors and juniors).
- ◀ When analysing a 15 minute service area drive time of existing pitches (see appendix six in the assessment report) there is generally good access across Swale with a gap in provision to the North of Faversham in Conyer, Uplees and Graveney which sit on the periphery of the 15 minute catchment area.
- ◀ 84% of Cricket clubs have reported that participation levels amongst their senior and junior teams have remained static over the previous three years. Despite static growth there are good levels of participation with six clubs fielding more than two junior teams. Bapchild CC accommodates the largest number of junior teams with 10.
- ◀ Site assessments generally score the quality of pitches as good. Two pitches; Queen Elizabeth Grammar School and Westland's School are rated as poor quality. These sites are not currently available for community use.
- ◀ There is generally an acceptable standard of changing accommodation available at cricket clubs across Swale with nearly half of clubs (46%) rating the quality of their ancillary facilities as good. Changing facilities at three sites; Davington Priory, Shurland Meadow and Bredgar Recreation Ground are noted by users as being poor quality.
- ◀ Macknade and Davington Priory cricket clubs express demand for additional cricket training facilities. Minster (Sheppey) CC reports demand for better quality outdoor artificial nets to support its pre-season/winter training.
- ◀ Analysis of match play indicates a number of sites (17 in total) that have spare capacity to accommodate additional play. However, five sites are deemed to be overplayed primarily due to the number of teams (both senior and juniors) using the sites each week. Where this is due to junior play i.e., Rodmersham Cricket Club provision of artificial wickets at sites would help to reduce overplay.
- ◀ When analysing future population projections for Swale it is anticipated there will be a further 9.4 senior teams (6 in Sittingbourne) and 5.8 junior teams (3 in Sittingbourne) by 2026.
- ◀ In order to meet the current and future shortfall of cricket pitches there is a need for additional cricket pitch provision; particularly in the Sittingbourne Analysis Area (where four sites are overplayed).
- ◀ Whilst there is a small shortfall of pitches in Faversham analysis area, this could potentially be accommodated at Queen Elizabeth Grammar School (the site provides one cricket pitch which is poor quality and is not available for community use). Consultation reports identify that the School has plans in the future to relocate the cricket pitch to ensure provision is available throughout the cricket season.
- ◀ The PPM analysis of cricket pitches (see appendix 2) shows a current deficiency of -6 pitches in the provision at peak times in all areas. These shortfalls are due to the significant amount of adult matches occurring on a Saturday (71% of adult matches) during the week. The greatest shortfall is in the Sittingbourne analysis area. There will be a greater shortfall of -10.4 cricket pitches by 2026 with the greatest deficiency being in Sittingbourne (-6). However, if trends continue it is likely that increasing access to education sites (as oppose to new provision), where possible, could help to satisfy future demand for Cricket.

2.3 Rugby Union

- ◀ In total, there are 14 rugby union pitches (eight senior and six mini pitches) located across three sites that are available for community use in Swale. In addition, there are three senior rugby union pitches not available for community use located at educational sites within the Faversham and Sittingbourne areas (Queen Elizabeth Grammar School, The Abbey School and Sittingbourne Community College Sports Centre).
- ◀ In total, there are 28 rugby union teams playing across Swale (8 senior, 7 junior and 13 mini). Sheppey RFC accommodates the highest number of teams. The majority of training occurs on competitive grass rugby pitches (due to a lack of designated training facilities), which further adds pressure on pitches.
- ◀ The majority of the Swale population are within a 15 minute drive time of a Rugby pitch with community access (See appendix 7 in the assessment report) with a few areas such as Upchurch, Graveney, Conyer and Uplees sitting on the periphery of these catchment areas.
- ◀ Quality of pitch provision is in general deemed to be of a sufficient level.
- ◀ Temporal demand analysis identified the peak demand and use of pitches throughout the week. All adult competitive matches (100%) take place on Saturdays with four games per week. 100% of junior games (3.5 game per week) and mini games (3.25 games per week) are only played on a Sunday (100% of matches).
- ◀ Sheppey RFC reports at peak times there is not enough changing provision to accommodate all teams. It has facility development plans in place that include an extension to the existing clubhouse.
- ◀ Sittingbourne Rugby club also confirm their number of teams is increasing at both senior and junior level. Difficulties with obtaining pitches for all teams means the club will need to look at other options in addition to their base at Gore Court sports ground.
- ◀ Team generation rates for senior men's rugby are better than national averages but there is no current provision for senior or junior female rugby in Swale, which is a potential area for participation development.
- ◀ When analysing future population projections for Swale it is anticipated that there will be an additional 4.2 teams (1.2 senior men, 1.1 juniors and 2 junior girls' teams) by 2026.
- ◀ Sport England's PPM model identifies there is a current and future surplus of senior and mini rugby pitches. The current surplus is attributed to spare capacity of existing sites in Swale with a surplus of 4 senior pitches (2.5 in Sittingbourne, 1.5 in Sheppey) and 2.8 mini pitches (1.3 in Sittingbourne and 1.5 in Sheppey). Future projections highlight a continued surplus of 3.4 senior pitches and 2.2 mini pitches by 2028.
- ◀ The surplus of senior pitches is attributed to the spare capacity of the rugby union pitches at Fulston Manor School (Cromers Corner Playing Field).
- ◀ Whilst there is an identified surplus of mini pitches recorded in the Sheppey sub-area the pitches at Sheppey RFC are used to capacity at peak time (Sunday) resulting in no surplus being recorded for peak time usage. As such, access to sites that provide rugby union pitches and are not currently available for community use could potentially satisfy demand from Sheppey RFC such as Sittingbourne College or Fulston Manor School both of which are situated an 18-minute drive from the club. This needs to be done alongside assessments with Sittingbourne Rugby club who are also showing capacity issues with junior rugby.

SWALE BOROUGH COUNCIL PLAYING PITCH STRATEGY

2.4 Hockey

- ◀ There are six-floodlit full sized AGPs in Swale. Three of these are suitable (sand filled) and available for competitive hockey; two are rated as good quality and one (Borden Grammar School) is rated as 'below average' quality.
- ◀ The three suitable sand filled AGPs for Hockey are all located in the Sittingbourne area resulting in people living in the Sheppey and Faversham sub-areas being further than a 15 minute drive time catchment area of a suitable Hockey facility with community use.
- ◀ The Faversham Ladies Hockey Club plays their competitive matches outside of Swale at Tower School, Kennington due to there being no sand filled AGP in the Faversham area. Given that a large proportion of players are from Faversham, the club would prefer to play in the Swale area.
- ◀ There is significant football use (for training) of all AGPs in Swale that further adds to the wear and tear of carpets/surfaces.
- ◀ The hockey clubs currently playing in Swale (Gore Court and Old Bordenians) field a total of 20 senior teams.
- ◀ Borden Grammar School is currently operating at peak time capacity for hockey. Any additional growth from Old Bordenians Hockey Club could not be accommodated at the site and would further impact the poor quality of the pitch. A project to look at refurbishment of this AGP is currently underway.
- ◀ Gore Court HC report latent demand equating to one senior men's team which cannot be accommodated at Westland's School which is also operating to peak time hockey capacity.
- ◀ When analysing future population projections for Swale it is anticipated there will be a further 3.9 Hockey teams across Swale by 2026, all of which will be based in the Sittingbourne area.
- ◀ Sittingbourne Community College Sports Centre is not used for community use for hockey and as such offers potential spare capacity to accommodate latent demand expressed from clubs such as Gore Court HC.
- ◀ Sport England's Facilities Planning Model Report 2012 provided a 'global' simplistic picture of the adequacy of provision to meet demand by 2031. This identified an under supply (in 2012) of -0.2 AGPs in Swale. This undersupply is predicted to remain the same in 2031. It should be noted that this supply/demand balance does not take into account a number of factors including the location, nature, quality and accessibility of provision in relation to demand, facilities in neighbouring areas and the cross boundary movement of demand.

2.5 Schools

- ◀ There are 84 pitches (grass football, rugby, cricket and artificial grass pitches) located at schools in Swale. Of these 42 pitches are available for community use with over 50% (27) being based within Sittingbourne.
- ◀ Whilst a number of schools report their outdoor playing fields are available for community use, only a small proportion of these (six primary and seven secondary) are in actual use i.e. currently available and used for competitive community use.
- ◀ In the majority of instances, where pitches are available and in use, access to school changing accommodation is limited or non-existent.
- ◀ Overall quality of primary school pitch provision is good, with all categories receiving a score of either 'good' or 'average'
- ◀ The quality of secondary outdoor sports provision varies site by site. However, where there is poor quality provision there is also limited community use.

SWALE BOROUGH COUNCIL PLAYING PITCH STRATEGY

- ◀ The quality and quantity of outdoor sports facilities at school sites varies across Swale, but the majority of good quality sites are based in secondary schools.

2.6 Overall summary

In summary, the following are seen as the key priorities to tackle in the Swale Strategy:

- ◀ In general the current playing pitch stock should be protected, with some rested to provide a strategic reserve and protection of overall quality.
- ◀ Addressing the current and future latent demand for junior/mini football pitches, especially in the Sittingbourne area. This in part can be met through changing the designation of some of the senior pitches that are identified as surplus, to junior or mini pitches to accommodate for the latent demand. Increasing access to education sites that are not currently available for community use could also help to address the current and predicted shortfall of junior and mini pitches. Looking at options for third generation AGPs will also look to address this shortfall.
- ◀ Meeting the current and future shortfall of cricket pitches, particularly in Sittingbourne Analysis Area. This could be tackled in a number of ways including provision of non-turf wickets and maximising community use and spare capacity expressed at some school sites).
- ◀ Across the Borough there is a surplus of senior and mini rugby pitches. The surplus of senior pitches is attributed to the spare capacity of the rugby union pitches at Fulston Manor School (Cromers Corner Playing Field). Whilst there is an identified surplus of mini pitches recorded in the Sheppey analysis area an analysis of pitch capacity identifies the mini pitches at Sheppey RFC are in fact used to capacity at peak time (Sunday) and thus in reality there is no surplus at peak time. This is similar to that reported in Sittingbourne. As such, access to sites that provide rugby union pitches and are not currently available for community use could satisfy demand from Sheppey and Sittingbourne RFCs, such as Sittingbourne College or Fulston Manor School.
- ◀ Ensuring demand for hockey is met on existing provision in Swale. There is a predicted current and future (2031) undersupply of sand-filled AGP's (-0.2) in the borough (Sport England FPM model). The three suitable sand filled AGPs for competitive Hockey are all located in the Sittingbourne area resulting in people living in the Sheppey and Faversham sub-areas being further than a 15 minute drive time catchment area of a suitable Hockey facility with community use. Gore Court HC has expressed latent demand equating to one senior mens team that could be catered for at the Sittingbourne Community College sand filled pitch which at present has no Hockey usage.
- ◀ There is significant football use (for training) of sand-filled AGPs in Swale that further adds to the wear and tear of carpets/surfaces. Additional provision of 3G pitches to service football demand would help to release capacity at key sand based AGPs for Hockey and meet Football needs.
- ◀ Maximising community use of secondary school sites and developing community use agreements with the twenty-nine schools sites that have pitches that have been identified as being available for community use but are not currently being used by community clubs or teams

PART 3: A STRATEGIC FRAMEWORK FOR FACILITY IMPROVEMENTS

3.1: Introduction

The following section provides a framework for the Council and its partners to maintain and improve the playing pitch facilities and to help address the key issues emerging from the Assessment.

The Strategy will also meet the three strategic objectives and overall vision of the Sport and Physical Activity Framework for Swale 2012-2017 - Move Ourselves, which would also be in line with National Planning Policy Framework Core Planning Principle 12.

3.2: Strategic objectives

The proposed vision is based upon a clear, achievable framework of strategic objectives (not in any priority and summarised in the text boxes below) which should be adopted as policy). A range of management objectives supports these. The management objectives need to be implemented by the Council and its partners to enable the policy objectives to be delivered. It is recommended that the Council adopt the following strategic objectives (as policy) to enable the achievement of the vision of the Strategy:

OBJECTIVE 1

To address quantitative deficiencies to meet existing unmet demand and plan for new provision (as and where required)

OBJECTIVE 2

To address issues of quality and management with regard to facility provision

OBJECTIVE 3

To maximise access to all outdoor facilities and in particular educational facilities

OBJECTIVE 4

To support the development of local leagues and clubs to meet their needs within Swale

PART 4: MANAGEMENT OBJECTIVES

The management objectives need to be implemented to enable the policy objectives to be delivered. It is recommended that the Council adopt the following management objectives across a range of departments to enable it to achieve the vision of the Strategy (note: not in any priority order):

OBJECTIVE 1

To address quantitative deficiencies to meet existing unmet demand and plan for new provision (as and where required)

- a. Review and refresh area by area plans taking account of any improvements in pitch quality (and hence increases in pitch capacity) and also any new negotiations for community use of education sites in the future on a bi-annual basis.
- b. Rectify identified shortfalls through improvements to the current pitch stock and ancillary facilities in line with the Action Plan.
- c. Identify opportunities to add to the overall pitch stock to accommodate both latent and potential future demand and explore site management options other than by the local authority.
- d. Prioritise new capital development projects from the action plan according to a range of core criteria (such as strategic need, sports development objectives, sustainability of provision and work with target groups)
- e. Work with facility providers to establish an approach to co-ordinate investment to address the community's needs, to target priority areas and to avoid/reduce

Management objective (a) - Review and refresh area by area plans taking account of any improvements in pitch quality (and hence increases in pitch capacity) and also any new negotiations for community use of education sites in the future on a two yearly basis.

It is important that the Council maintains the data contained with the accompanying Playing Pitch Database. This will enable it to refresh and update area-by-area plans on a regular basis. The accompanying databases are intended to be refreshed on a season by season basis and it is important that there is cross-departmental working, including for example, grounds maintenance and sports development departments, to ensure that this is achieved and that results are used to inform subsequent bi-annual sports facility development plans. Results should be shared with partners.

Management objective (b) - Rectify identified shortfalls through improvements to the current pitch stock and ancillary facilities in line with the Action Plan.

The Council and its partners should work to rectify identified inadequacies and meet identified shortfalls as outlined in the Assessment Report through improvements to the current pitch stock and ancillary facilities. It is important that the current levels of pitch provision are protected, maintained and enhanced to secure provision now and in the future.

In general, the future deficiencies in provision identified in Swale can be overcome through maximising use of existing pitches through a combination of:

- ◀ Securing long term community use at school sites.
- ◀ Encouraging junior leagues to stagger kick off times or play some fixtures/age groups on a Sunday.
- ◀ The re-designation of pitches for which there is an oversupply.
- ◀ Improve pitch quality in order to improve the capacity of pitches to accommodate more matches or look at artificial pitch options.

However, there is a need to protect some senior pitches as this provides the flexibility to provide senior, junior or mini pitches (through different line markings/coning areas of the pitch). Furthermore the re-designation of all surplus adult pitches may lead to a deficiency of adult pitches in the medium to longer term as younger players move up the ages. It is likely that for some sports, particularly football, that the provision of new pitches and facilities will be required in the future to support the predicted future demand.

Although the Council is a lead partner in pitch provision, it should support the needs of all sporting clubs and bodies to work together to make the recommendations of this strategy a reality.

Latent demand, national changes in sport participation and proposed housing growth should be recognised and factored into future facility planning. Assuming an increase in participation and housing growth occurs, it will obviously impact on the future need for certain types of sports facilities. Sports development work also approximates latent demand that cannot currently be quantified (i.e., it is not being suppressed by a lack of facilities) but is likely to occur. The following table highlights the main development trends in each sport and their likely impact on facilities. However, it is important to note that these may be subject to change.

Latent demand is expressed for senior, junior and mini football as well as artificial grass pitches (accommodating latent demand for one senior hockey team from Gore Court Hockey Club) in Swale.

The Sport England Playing Pitch Model (PPM) used in the Assessment Report highlights an anticipated future surplus of senior football pitches in Swale (19.58 pitches). Whilst these predictions should not be used in isolation, it is in the main attributed to spare capacity across a large number of sites, some of which is significant. This type of surplus can be important to overall levels of participation in the context of using it to accommodate predicted growth in football participation.

SWALE BOROUGH COUNCIL PLAYING PITCH STRATEGY

Furthermore surplus pitches allow for some space capacity to be allocated as strategic reserve enabling some pitches to be rested for the protection of overall pitch quality in the long term. Therefore, whilst in some instances it may be appropriate to re-designate a senior pitch where there is no demand identified a holistic approach should be taken to re-designation for the reasons cited. The site-by-site action planning will seek to provide further clarification on where re-designation is suitable and should occur.

Table 3: Likely future sport-by-sport demand trends

Sport	Future development trend	Strategy impact
Football	The needs of the game changed significantly from the 2013/14 seasons with the implementation of the FA Youth Development Review. As a result, pitch demands in the Borough changed. This could also see changes in the seasonal demand of pitches (youth football).	Consider re-allocating leases to Charter Standard clubs with a large number of teams. Work with clubs to identify facility development opportunities. Work with clubs in relation to their pitch demands as a result of the FA Youth Development Review.
	Demand for senior football is a key focus as there is still a decline nationally in the number of players in 11-a-side football.	Continually invest in the improvement of 'key centres' to improve ancillary facilities (see site by site action plan).
Cricket	Clubs have strong and active senior and junior sections which access a range of club facilities.	A number of clubs with large junior sections are likely to require access to additional pitches and to be supported to make improvements to ancillary facilities.
	Women's and girls' cricket is a national priority and there is a target to establish two girls' and one women's team in every local authority over the next five years.	Support clubs to ensure access to segregated changing and toilet provision and access to good quality cricket pitches to support growth.
Rugby Union	The Rugby World Cup (2015) saw a further increase in the demand for rugby provision.	Clubs are likely to field more teams in the future, and therefore have a demand for more pitches. It is important, therefore, to work with the clubs to maintain the current pitch stock and to support facility development where appropriate.
AGPs	Demand for AGPs for football continues to increase. Provision of 3G pitches (IRB compliant) will help to reduce overplay of football and rugby pitches.	Carry out a Borough wide review of all training facilities to further establish demand for specific surface types.

Management objective (c) - Identify opportunities to add to the overall pitch stock to accommodate both latent and potential future demand and explore site management options other than by the local authority.

The Council should use, and regularly update, the Action Plan within this Strategy for improvements to its own pitches whilst recognising the support of partners to deliver other options. The Action Plan lists improvements to be made to each site (when resources are available) focused upon both qualitative and quantitative improvements as appropriate for each area.

Furthermore any potential school sites which become redundant over the lifetime of the Strategy may offer potential for meeting community needs on a localised basis. Where schools are closed their playing fields may be converted to dedicated community use to help address any unmet community needs.

Management objective (d) - Establish an approach to securing developer contributions which prioritises projects according to a range of core criteria.

It is important that this strategy informs policies and emerging supplementary planning documents by setting out the approach to securing sport and recreational facilities through new housing development. The guidance should form the basis for negotiation with developers to secure contributions to include provision and/or enhancement of appropriate outdoor playing fields and sports grounds/courts and its subsequent maintenance towards the first ten years. A number of management objectives should be implemented to enable the above to be delivered:

- ◀ To continue to ensure that where playing field and sports ground/courts are lost, through alternative development or closure, that the type of sports facilities of the same or improved standard are provided to meet the continued needs of residents within the Borough.
- ◀ Where pitches are lost due to redevelopment of the site, compensatory re-provision or an equivalent contribution for re-investment into new pitches will be sought as appropriate in an alternative accessible location.
- ◀ Planning consent should include appropriate conditions and/or be subject to specific planning obligations. Where developer contributions are applicable, a Section 106 Agreement or equivalent must be completed specifying the amount which will be linked to Sport England's Building Cost Information Service from the date of the Planning Committee, and timing of the Contribution(s) to be paid.
- ◀ Some contributions may need to be ring fenced for use according to the particular terms of the Planning Obligation, where there is opportunity to improve the appropriate sporting facility within the local vicinity. However, for some sports such as for example cricket and rugby a "central pot" for developer contributions across the local authority area may be necessary for the particular sport.
- ◀ External funding should be sought/secured to achieve maximum benefit from the investment into appropriate playing pitch facility enhancement and its subsequent maintenance .
- ◀ Where new multiple pitches are provided, appropriate changing rooms and associated car parking should be located on site.

Management objective (e) - Work with facility providers to establish an approach to co-ordinate investment to address the community's needs, to target priority areas and to reduce duplication of provision.

Investment in new provision will not always be made by Councils directly, it is important that the Council therefore seeks to direct and lead a strategic and co-ordinated approach to facility development by schools, colleges, sports clubs and the commercial sector to address community needs whilst avoiding duplication of provision. In delivering this objective the Council should maintain a regular dialogue with local partners and through existing networks.

OBJECTIVE 2

To address issues of quality and management with regard to facility provision

- f. Adopt a Borough wide quality standard.
- g. Adopted a tiered approach to the management and improvement of facilities which allows for facility developments to be programmed within a phased approach including ancillary facilities such as changing accommodation and car parking.
- h. Projects should seek to improve pitch/surface quality as a priority.
- i. Prepare funding packages as appropriate to secure improvements to key strategic sites.

Management objective (f) – Adopt a Borough wide quality standard

To support achievement of this objective, the Council should adopt the following quality standard for provision, to be achieved by 2026:

‘All outdoor sports pitches should achieve a quality score of 55% and/or be rated as adequate quality’ by 2016 and of 64% to good quality by 2026 (all sites to meet a good quality standard)

Priority in the short term (given limited resources) should be directed to poor quality sites. This standard, based on an achievable target using existing quality scoring to provide a baseline, should be used to identify deficiencies and hence investment should be prioritised to those sites which fail to meet the proposed quality standard (using the site audit database, provided in electronic format). The policy approach to these outdoor recreation facilities achieving these standards should be to enhance quality and therefore the planning system should seek to protect them.

Good quality refers to facilities that have, for example, good grass cover, an even surface, are free from vandalism, litter etc, have access for disabled people and are supported by good quality ancillary facilities including changing accommodation, toilets and car parking. While “adequate” quality refers to facilities that have, for example adequate grass cover, minimal signs of wear and tear, reasonable changing accommodation and the goalposts may be secure but in need of minor repair. Please refer to the Sport England quality assessments.

Management objective (g) – Adopt a tiered approach to the management and improvement of facilities which allows for facility developments to be programmed within a phased approach including ancillary facilities such as changing accommodation and car parking

SWALE BOROUGH COUNCIL PLAYING PITCH STRATEGY

Swale has a small number of 'key centres', which are sites which are considered to be the most popular and therefore need to be of a good standard in order that they can accommodate a sufficient number of matches per week. This applies mainly to football pitch hire. However, the Council should extend this provision model to recognise the supply and demand issues identified throughout the Assessment Report (i.e. current levels of overplay) and the investment necessary to improve sites based on current levels of usage. The identification of sites is based on their strategic importance in a Borough-wide context (i.e., they accommodate the majority of play). In addition to this, there are a number of sites which have been identified as accommodating both senior and junior matches, sometimes concurrently. Not only could such sites require a mixture of mini, junior and senior pitches, but they also require split-level ancillary facilities, in order to maximise their usage at all times.

In the context of developing a tiered model approach to the management of sports facilities, Swale has a number of multi-team junior clubs which place a great demand on the pitch stock. Therefore, there are a number of sites which are still owned and maintained by the local authority, but are actually booked by the clubs for the entire season. The sites are then recognised as the 'home ground' of the club. Such sites are fundamentally different from those which can be hired on a regular basis because they are, in effect, 'allocated' to a certain club and management responsibility, in terms of allocating teams to pitches, is transferred to the individual club.

Table 4 Proposed tiered site criteria

Strategic site	Key Centres	Club/Education Sites	Strategic Reserve Sites
Strategically placed in the Borough.	Strategically placed in the local authority context.	Strategically placed in the local context.	Strategically placed in the local context.
Accommodates four or more pitches.	Accommodates three or more pitches.	Accommodates more than one pitch.	Likely to be single-pitch site with limited demand.
Single or multi-sport provision.	Single or multi-sport provision.	Single or multi-sport provision.	Supports informal demand and/ or training etc.
Management control remains within the local authority/other provider or with an appropriate lease arrangement through a committee or education owned	Management control remains within the local authority or with an appropriate club on a lease arrangement.	Club either has long-term lease/hires the pitch for the entire season or owns the site. Management control remains within the local authority/other provider or with an appropriate lease arrangement through a committee or education owned	Management control remains with the Council or existing management body.
Special maintenance in conjunction with NGBs.	Special maintenance in conjunction with NGBs.	Maintenance can be either by the club or remain with the local authority.	Maintenance should remain with the local authority or existing management body.

SWALE BOROUGH COUNCIL PLAYING PITCH STRATEGY

Strategic site	Key Centres	Club/Education Sites	Strategic Reserve Sites
Good quality ancillary facility on site, with sufficient changing room capacity and car parking to serve the number of pitches.	Good quality ancillary facility on site, with sufficient changing rooms and car parking to serve the number of pitches.	Appropriate access changing to accommodate both senior and junior use concurrently (if required).	Appropriate access changing to accommodate as required.

Strategic sites will seek to accommodate the growing emphasis on multi sports venues. Provision should be promoted as centres of excellence for outdoor sports. Ideally there should be one sports hub in each area (Faversham, Sheppey and Sittingbourne) and each should ideally accommodate for junior/mini football, cricket, rugby and hockey i.e., AGPs.

Funding for these sites will, most often, require multi-funding packages. The Borough Council should seek to invest in capital projects where multi-partner involvement adds substantially to the value for money obtained by the Borough. A move towards sports hubs may need to support the rationalisation of low value pitch sites.

It is considered that some financial investment will be necessary to improve the ancillary facilities at Sport Hub sites to complement the pitches in terms of access, flexibility (i.e. single-sex changing if necessary), quality and that they meet the rules and regulations of local competitions. They should be designated as high priority for investment should external resources become available.

Key Centres seek to accommodate the growing emphasis on football venues catering for both senior and junior (especially mini-soccer) matches. The conditions recommended for junior football are becoming more stringent. This should be reflected in the provision of a unique tier of pitches for junior football solely that can ensure player safety, as well as being maintained more efficiently. It is anticipated that both junior and mini-football matches could be played on these sites and would be an appropriate site to accommodate 9v9 pitches. Initial investment could be required in the short term and has been identified in the Action Plan.

Additionally, it is considered that some financial investment will be necessary to improve the ancillary facilities at both Strategic sites and Key Centre sites to complement the pitches in terms of access, flexibility (i.e. single-sex changing if necessary), quality and that they meet the rules and regulations of local competitions. They should be designated as medium priority for investment.

Club/Education Sites refer to those sites which are hired to clubs for a season, or are sites which have been leased on a long-term basis and are primarily two pitch sites. The level of priority attached to them for Council-generated investment is relatively low and consideration should be given, on a site-by-site basis, to the feasibility of a club taking a long-term lease on the site, in order that external funding can be sought. It is possible that sites could be included in this tier which are not currently hired or leased to a club, but have the potential to be leased to a suitable club. Such sites will require some level of investment, either to the pitches or ancillary facilities, and it is anticipated that one of the conditions of offering a hire/lease is that the club would be in a position to source external funding to improve the facilities.

SWALE BOROUGH COUNCIL PLAYING PITCH STRATEGY

Strategic Reserve Sites could be used for summer matches/competitions, training or informal play. They could be single-pitch sites with limited usage, or have no recognised current usage.

Consultation highlighted a number of important key sites in Swale. These pitch sites are considered to be the most popular. We therefore recommend that the following sites be developed as such:

- ◀ King Georges Playing Fields, Sittingbourne
- ◀ Faversham Recreation Ground, Faversham

Given the majority of Council owned locations in Sheppey are small single pitch/sport sites used by individual clubs, a strategic site has not been suggested at the current time. Further work will be undertaken by the stakeholder group on selecting the right location.

The financial, social and sporting benefits which can be achieved through development of hub sites are significant. Sport England provides further guidance on the development of community sports hubs at:

http://www.sportengland.org/facilities_planning/planning_tools_and_guidance/sports_hubs.aspx

Where external funding resources are available or where Council investment can be found these strategic sites will be prioritised for improvements. Due to local authority budget constraints, it is clear that, across the life of this strategy, not all of those sites currently without changing facilities can be upgraded to have suitable changing facilities. Furthermore in some locations the provision of changing accommodation is not economic or efficient. It is therefore important to prioritise those sites which are being developed as hub sites.

Management objective (h) – Projects should seek to improve pitch/surface quality as a priority

It is vital that local clubs and organisations have access to the best facilities possible, both to accommodate current levels of participation and to stimulate new activity. These facilities must meet the minimum specification requirements set out by governing bodies of sport, leagues/competitions as well as (as far as possible) meet the aspirations of sports clubs in Swale.

In order to improve the overall quality of the playing pitch stock, it is necessary to ensure that pitches are not overplayed beyond recommended weekly carrying capacity (Sport England suggests that a good pitch can accommodate two matches per week). This is determined by assessing pitch quality and allocating a weekly match limit to each.

Sites played beyond capacity may require remedial action to help reduce this, for example, overplay at several sites in the Borough is attributed to 'adequate' or 'poor' pitch quality:

- ◀ Leysdown Coastal Park (The Fortress).
- ◀ Sittingbourne Recreation Ground.
- ◀ Festival Playing Field.

SWALE BOROUGH COUNCIL PLAYING PITCH STRATEGY

- ◀ King Georges Playing Field (The Mount).
- ◀ Bourne Park.

Improving pitch quality should not be considered in isolation from maintenance regimes.

Projects should seek to improve pitch/surface quality as a priority on sites based on usage, users and site facilities. Whilst it works both ways in so much as poor pitch condition is a symptom of pitches being played overcapacity, potential improvements may make sites more attractive and therefore more popular.

These sites are overplayed due to the large number of fixtures being played on the same day of the week. Play on these sites should be directed to sites which either have spare capacity or no community use.

Management objective (i) – Prepare funding packages as appropriate to secure improvements to key strategic sites

The owners of each site along with the support of partners should ensure that appropriate funding secured for improved sports provision are directed to areas of need, underpinned by a robust strategy for improvement in playing pitch facilities.

There may be opportunities within the Borough, to secure planning contributions (both proposed and outstanding Section 106 Agreements) to ensure that future provision is sustainable.

Please refer to Appendix One for further funding information which includes details of the current opportunities, likely funding requirements and indicative project costs.

OBJECTIVE 3

To maximise access to all outdoor facilities and in particular educational facilities

- j. Establish a more coherent, structured relationship with schools to maximise community use of educational facilities.
- k. Secure tenure and access to sites for high quality, development minded clubs through lease arrangements.

Management objective (j) – Establish a more coherent, structured relationship with schools to maximise community use of educational facilities

Colleges, secondary schools, and indeed primary schools where the facilities exist, have an important role in a playing pitch strategy. It is not uncommon for school pitch stock not to be fully maximised for community use. Even on established community use sites, access to outdoor sports facilities to the community is limited. The Assessment Report identified several issues relating to the use of school facilities:

- ◀ Community use is limited and often based on informal agreements between individual schools and clubs.
- ◀ There is no strategic guidance as to which clubs are allocated the use of playing pitch facilities (i.e. in accordance with a strategic need).
- ◀ There are management issues inherent in developing, implementing and managing community use agreements. Advice and guidance can be obtained from Sport England's Planning Bulletin 16 – School Sites and Community Provision (2004). (www.sportengland.org/planningkitbag).

Where appropriate, it will be important for schools to negotiate and sign formal and long-term agreements that secure community use. This needs to be examined against these issues:

- ◀ The analysis provides a clear indication of the future pitch requirements and provides a basis for partners to negotiate.
- ◀ Community use should not impact on the needs of schools to deliver curricular and extracurricular activities

It is recommended that a workshop, led by a partner from the education sector but supported by a range of other sectors including sport and leisure, is established to implement the strategic direction in relation to the increased use of school facilities.

Broadly speaking, its role should be to:

- ◀ To better understand current community use, practices and issues by 'auditing' schools.
- ◀ Identify and pilot one school/club formal community use agreement with a view to rolling out the model across the area.
- ◀ Ensure that funding to improve the quality of the facilities is identified and secured.

SWALE BOROUGH COUNCIL PLAYING PITCH STRATEGY

- ◀ As part of any agreement secure a management arrangement for community access, which does not rely on existing school staff structures.
- ◀ Ensure that pitch provision at schools is sufficient in quality and quantity to be able to deliver its curriculum. Once this has been achieved provision could contribute to overcoming deficiencies in the area (as identified in the assessment above).

Management objective (k) - Secure tenure and access to sites for high quality development minded clubs through lease arrangements

As well as improving the quality of well-used, local authority sites, there are a number of sites which have poor quality (or no) ancillary facilities. Such sites are therefore considered the 'home ground' of the club, despite not always having a long-term lease. It is recommended that security of tenure should be granted to the clubs playing on these sites (minimum 10 years) so the clubs are in a position to apply for external funding to improve the ancillary facilities.

There is potential for a number of sites in Swale to be leased to sports clubs and/or organisations. Each club will be required to meet service and/or strategic objectives set out by the Council. However, an additional set of criteria should be considered, which take into account the quality of the club, aligned to its long term development objectives and sustainability.

In the context of the Comprehensive Spending Review, which announced public spending cuts, it is increasingly important for the Council to work with voluntary sector organisations in order that they may be able to take greater levels of ownership and support the wider development and maintenance of facilities. To facilitate this, the Council should support and enable clubs to generate sufficient funds to allow this.

Table 5: Recommended criteria for lease of sport sites to clubs/organisations

Club	Site
<ul style="list-style-type: none"> • Clubs should have Clubmark/FA Charter Standard accreditation award. • Clubs commit to meeting demonstrable local demand and show pro-active commitment to developing school-club links. • Clubs are sustainable, both in a financial sense and via their internal management structures in relation to recruitment and retention policy for both players and volunteers. • Ideally, clubs should have already identified (and received an agreement in principle) any match funding required for initial capital investment identified. • Clubs have processes in place to ensure capacity to maintain sites to the existing standards. 	<ul style="list-style-type: none"> • Sites should be those identified as Club Sites for new clubs (i.e. not those with a Borough-wide significance) but which offer development potential. For established clubs which have proven success in terms of self-management Borough Sites and Key Centres are appropriate. • As a priority, sites should require capital investment to improve (which can be attributed to the presence of a Clubmark/Charter Standard club). • Sites should be leased with the intention that investment can be sourced to contribute towards improvement of the site. • An NGB/Council representative should sit on a management committee for each site leased to a club.

The Council can further recognise the value of Clubmark/Charter Standard by adopting a policy of prioritising the clubs that are to have access to these better quality facilities. This

SWALE BOROUGH COUNCIL PLAYING PITCH STRATEGY

may be achieved by inviting clubs to apply for season long leases on a particular site as an initial trial.

Club outcomes for lease agreements

The Council should establish a series of core outcomes to derive from clubs taking on a lease arrangement to ensure that the most appropriate clubs are assigned to sites. As an example outcomes may include:

- ◀ Increasing participation.
- ◀ Supporting the development of coaches and volunteers.
- ◀ Commitment to quality standards.
- ◀ Improvements (where required) to facilities, or as a minimum retaining existing standards.

In return the Council will support clubs through the process of asset transfer as per the Swale Community Asset Transfer Policy and Procedures to help manage the risk and protect the asset. This includes delivering sustainable solutions that are accepted, agreed, 'owned' and driven by the local community. The Council will also seek to ensure that any asset transfer is sustainable in the long term by ensuring that the terms and conditions imposed upon the organisation are not unduly onerous but are reasonable and affordable in the resources available.

The Council will engage the relevant National Governing Body of Sport at the earliest opportunity to help shape and support the process.

OBJECTIVE 4

To support the development of local leagues and clubs to meet their needs within Swale

- l. Support high levels of participation at clubs which contribute to the achievement of sports development objectives.
- m. Work with local clubs which have achieved quality accreditation to, where relevant, identify and secure facility improvements, appropriate sites for new facility development and funding opportunities.
- n. Support local clubs to demonstrate sustainability.
- o. Promote the Borough Council's Community Asset Transfer Policy.

It is important that sports development objectives, to some extent, dictate and are embedded within the outcomes of the Strategy. To this end, the following objectives are suggested for use to monitor and evaluate the future sustainability, and relative success, of facility projects which are identified and supported:

- ◀ Increasing participation
- ◀ Raising standards
- ◀ Workforce development
- ◀ Improving facilities

Management objective (m) - Work with local clubs which have achieved quality accreditation to, where relevant, identify and secure facility improvements, appropriate sites for new facility development and funding opportunities

The Council should adopt a policy/charter which supports quality-accredited clubs (<http://www.clubmark.org.uk/files/images/clubmark-charter-large.gif>). The Clubmark/FA Charter Standard and the local Club Registration Scheme help clubs to achieve their own aims and ambitions and to support the complementary objectives and targets of partners in local authorities, schools/school sport partnerships and other community agencies.

Support to accredited clubs may include offering discounted facility hire and priority bookings slots as well as assembling bespoke benefits packages incorporating free or reduced cost access to courses. The adoption of a charter as policy also benefits partners:

- ◀ **Growth:** Research suggests that Clubmark clubs are better equipped to drive and manage increased levels of participation; particularly, but not solely, for young people.
- ◀ **Meeting targets:** Having Clubmark clubs to work with will assist local authorities to achieve targets for youth participation and school-club links.
- ◀ **Parental confidence:** Being seen to actively address issues such as equity and child protection gives parents confidence when considering or choosing a club for their children - thus helping to boost introductory participation.

- ◀ **Sustaining participation levels:** Clubmark stimulates innovation and improvements to how clubs cater for junior (and all) members. The culture it promotes boosts the morale of players and ensures that volunteers are recognised for their contribution.
- ◀ **Continuous improvement:** Accreditation encourages clubs to adopt better, more organised systems and structures, helping them to run more effectively and efficiently.
- ◀ **Coaches and coaching:** Research suggests Clubmark clubs both deploy more, and work harder to develop the skills of, coaches. This leads to better quality provision and improved player performance.
- ◀ **School-club links:** Increasingly, schools are seeking guarantees of quality and the presence of child-friendly systems and procedures. Clubmark clubs are the first invited to work with local school sport partnerships and individual schools. Teachers and schools staff are actively encouraged to signpost pupils to them.

Management objective (n) – Support local clubs to demonstrate sustainability

Local sports clubs should be supported to achieve sustainability across a range of areas including management, membership, funding, facilities, volunteers and partnership working. For example, the Council should continue to support club development and encourage clubs to develop evidence of business and sports development plans to generate an income through their facilities. All clubs could be encouraged to look at different management models such as registering as Community Amateur Sports Clubs (CASC)³. Clubs should also be encouraged to work with partners locally whether volunteer support agencies of linking with local businesses.

Management objective (o) – Promote the Borough Council's Community Asset Transfer Policy

The Council should promote its policy, which supports community management and ownership of assets to local clubs, community groups and trusts. This presents sports clubs and national governing bodies with opportunities to take ownership of their own facilities; it may also provide non-asset owning sports clubs with their first chance to take on a building.

The Community Sport Asset Transfer Toolkit offered by Sport England is a bespoke, interactive web based tool that provides a step-by-step guide through each stage of the asset transfer process.

http://www.sportengland.org/support_advice/asset_transfer.aspx

³ <http://www.cascinfo.co.uk/cascbenefits>

4.1: Sport specific objectives

Sports development objectives should also guide delivery of sports specific objectives and should be read within the context of the summary findings identified by the Assessment Report and in section 2 of this Playing Pitch Strategy.

FOOTBALL OBJECTIVE

Meet identified deficiencies in junior and mini football provision and ensure there is a range of football facilities across the Borough to service *all* levels of the game.

- ◀ Maintain/improve the quality and capacity of existing football pitch stock.
- ◀ Work with clubs to ensure that sites are not played beyond their capacity and encourage play, where possible, to be transferred to alternative venues which are not operating at capacity or are not currently available for community use.
- ◀ Meet likely future deficiencies in mini pitches (5v5 and 7v7) by utilising senior pitches in areas of oversupply and marking out more pitches where land is available on existing sites. However, also ensure that some senior pitches are retained for strategic reserve and to accommodate latent demand.
- ◀ Review times/scheduling of kick-offs with clubs and leagues to allow for more flexible use of changing provision.
- ◀ Where appropriate, develop lease arrangements with large, sustainable, development-minded (i.e. Charter Standard) clubs to manage their own 'home' sites thus facilitating club development (as detailed in the management objectives).
- ◀ As far as possible, support clubs with facility development aspirations through the planning and application stages.
- ◀ Increase the quality/improve flexibility and standard of changing rooms in line with FA guidance to accommodate dual gender self-contained changing spaces.
- ◀ Work to maximise access to school sites to address the shortfall of junior/mini pitches and ensure site security and access to changing facilities is enhanced.
- ◀ Ensure the Borough remains reactive to demands following the new FA pitch sizes and dimensions introduced in 2013/14. A minimum of 15 (to meet current demand) 9v9 pitches (two in Faversham, five in Sheppey and eight in Sittingbourne) should be provided⁴. Consider either re-marking senior pitches as 9v9 pitches or additional 9v9 line markings (therefore providing dual use senior and 9v9 pitches) to accommodate this new format of football⁵.

CRICKET OBJECTIVE

Maintain current provision levels and quality but work to increase access to single team club pitches for those clubs expressing demand.

- ◀ Protect current levels of provision and seek to increase the quality of cricket pitches (artificial or grass) where necessary.
- ◀ Encourage play, where possible, to be transferred to alternative sites which are not operating at capacity or are not currently available for community use.
- ◀ Support clubs to gain access to second home grounds to meet latent demand expressed.

⁴ Figures are based on the number of junior football teams playing in Swale in season 11/12.

⁵ Any new pitch development should take into consideration the 9v9 pitch requirements

SWALE BOROUGH COUNCIL PLAYING PITCH STRATEGY

- ◀ Support clubs to develop their ancillary facilities to further meet local needs.
- ◀ Ensure that any facilities developed support opportunities for senior women's and junior girl's competitive cricket.
- ◀ Encourage and support development of junior girls' and women's cricket.
- ◀ Support clubs to develop and improve practice facilities.
- ◀ Investment should be primarily be targeted and directed to ECB focus clubs which support high levels of participation and have also the ECB Clubmark criteria.

RUGBY UNION OBJECTIVE

Work towards meeting identified current and future deficiencies and increase quality as required.

- ◀ Protect current levels of provision and work to alleviate pressure on competitive grass pitches to help accommodate future anticipated growth.
- ◀ Ensure clubs have access to, where required, designated grass floodlit training facilities (on club sites).
- ◀ Support development of at least one IRB standard AGP for rugby. This will also help to reduce levels of overplay on existing grass pitches and allow pitches to rest when not in use.
- ◀ Encourage and support further development of school rugby union.

HOCKEY OBJECTIVE

Maintain current levels of provision.

- ◀ Work with England Hockey (EH) to support its development programmes aimed at increasing participation.
- ◀ Maximise the availability of AGPs in Swale to accommodate both hockey training and competitive play.
- ◀ Work to ensure that plans are in place to maintain AGP quality in the long term.
- ◀ Work to make quality improvements to AGPs to address current issues.
- ◀ Meet likely future deficiencies in AGP provision by investigating additional suitable (sand filled) AGP provision in particular in Faversham and Sheppey

EDUCATION OBJECTIVE

Work with schools to encourage greater community use, particularly for junior sports at appropriate sites.

- ◀ Secure existing community use through implementation of formal community use agreements where they are not currently in existence in order to provide sustainable community access.
- ◀ Ensure appropriate access to changing provision on school sites to support community use of their playing fields.
- ◀ Work with and support schools where there is no community use to open up sites (pitches and changing facilities) to help address the deficiencies is identified in football, rugby and cricket.

PART 5: ACTION PLAN

5.1: Introduction

The Action Plan seeks to address the surpluses and deficiencies identified in the Playing Pitch Model together with key issues emerging from the Assessment Report. This should be used to prioritise investment and spend developer contributions (where secured).

The actions listed below will help to achieve the aims of increasing levels of physical activity, improving health and wellbeing and transforming sport. They are a set of proposals that SBC will review in the light of existing staff and financial resources in order to prioritise support for strategically significant provision and provision that other providers are less likely to make to.

5.2: Justification of sites within the action plan

The Action Plan details policy options relating to individual sites and the need to enhance and develop new sporting provision. The following criteria have been used to identify priorities and justify the inclusion of sites within the Action Plan. Just one of the following may apply:

- ◀ A project is currently underway to enhance the existing site and/or funding has been secured.
- ◀ An evaluation of site use is required as it is of poor quality and is reportedly underused.
- ◀ The desired action is small scale, short term and will enhance the quality of current provision, whilst aiding community use.
- ◀ The importance of the site is identified in other strategies.

5.3: Management and development

The following issues should be considered when undertaking sports related site development or enhancement:

- ◀ Financial viability.
- ◀ Security of tenure.
- ◀ Planning permission requirements and any foreseen difficulties in securing permission.
- ◀ Adequacy of existing finances to maintain existing sites.
- ◀ Business Plan/Masterplan – including financial package for creation of new provision where need has been identified.
- ◀ Analysis of the possibility of shared site management opportunities.
- ◀ The availability of opportunities to lease sites to external organisations.
- ◀ Options to assist community groups to gain funding to enhance existing provision.
- ◀ Negotiation with landowners to increase access to private strategic sites.

The following tables set out a series of recommended actions relating to sport and site specific issues within Swale.

Management Objectives Action Plan and Area by area specific action plan

The Action Plans have been created to be delivered over a ten-year period. The information within the Assessment Report, Strategy and Action Plan will require updating as developments occur. It is not feasible to include all sites with identified development issues. Only sites, which meet the criteria listed above, have, therefore, been included.

Timescales: (S) -Short (1-2 years); (M) - Medium (3-5 years); (L) - Long (6+ years).

SWALE BOROUGH COUNCIL PLAYING PITCH STRATEGY

5.4: Management Objectives Action Plan

Objective	Recommended Actions	Lead organisation (Key stakeholders)	Outcome	Timescales
1. Address quantitative deficiencies to meet existing unmet demand and plan for new provision (as and where required)	1.1 Establish and enable cross-organisational steering group to review and refresh a playing pitch database taking into account improvements in pitch quality and capacity.	SBC - Sport development, Planning, Grounds maintenance, KCC Public Health FA, EH, ECB, RFU	The creation and maintenance of a relevant and current sport facility database to inform sport, planning and housing plans is in place	Short (continuously maintained and updated with a thorough bi-annual review)
	1.2 Rectify identified shortfalls and improvements to the current pitch stock in line with the site specific action plan	See site and sub-area specific action plan	Swale playing pitch provision successfully accommodates current and future demand up to 2026	See site and sub-area specific action plan – 10 years
	1.3 Establish an approach to secure developer contributions to include provision and/or enhancement of appropriate outdoor playing fields and sports grounds/courts.	SBC	Developer contributions have been sourced and secured to successfully support site-specific development highlighted in the site-specific action plan.	Short (to establish an approach with developers) Medium (for the implementation of contributions)
2. Address issues of accessibility, quality and management with regard to facility provision	2.1. Adopt a borough wide quality standard for outdoor sports pitches.	SBC – (FA, EH, ECB, RFU, community sports clubs, schools, colleges, and privately owned sites)	All outdoor sports pitches to achieve a quality score of 55% and or be rated as adequate quality by 2016 and of 64% to good quality by 2026	Short (2016 target) Long (2026 target)
	2.2. Adopt a tiered approach to the management and improvement of facilities by identifying and categorising sites as: Strategic Sites, Key Sites, Club/Education Sites and Strategic Reserve Sites	SBC (FA, EH, RFU, ECB, Schools, Colleges)	SBC is able to effectively focus and prioritise the future management and improvement of facilities throughout Swale via a tiered site criteria.	Medium
	2.3 Seek external investment/funding for strategic and key sites as identified in 2.2	Steering Group – lead is whoever the owner of the site is	Improved facilities and flexibility of offer achieved by maximising investment. Priority given to strategic sites	Long

SWALE BOROUGH COUNCIL PLAYING PITCH STRATEGY

3. Maximise access to all outdoor facilities and in particular educational facilities.	3.1. Establish a more coherent, structured relationship with schools to maximise community use of educational sites via a workshop of key education and community stakeholders to identify and address barriers to access, management and provision of school facilities and pitches	SBC (Secondary heads, Primary Heads, School Games Organiser, Kent Sport, Youth Sport Trust, FA, RFU, ECB, EH)	84 pitches that exist within school sites across Swale are available for community provision and in use.	Short – initial workshop Medium (The 42 school pitches identified as being available for community use are being used) Long (84 pitches available for community use)
	3.2. Secure tenure and access to sites for high quality development minded clubs through lease agreements (minimum 10 years). These clubs will be required to meet SBC strategic objectives and targets for sport development to include: - Increasing participation - Workforce development - Commitment to quality standards - Improvements to facilities, or retaining existing standards.	SBC (key local clubs/organisations)	Key clubs in the borough have security of tenure for their sites/facilities enabling them to apply for external funding to improve quality and provision of the pitch and ancillary facilities.	Medium
4. To support the development of local leagues and clubs to meet their needs within Swale	4.1. Support formal and informal participation programmes at clubs, which contribute to the achievement of SBC sport development objectives and the Swale Sport and Physical Activity Framework 2012 – 2017 'Move Ourselves'.	SBC – Sport development (FA, EH, ECB, RFU, Kent Sport)	Clubs in the borough are successfully delivering community participation projects and programmes, which in turn is growing their senior, junior and mini teams and club membership.	Short
	4.2. Adhere to Swale's existing Asset Transfer Policy.	Sport England Swale Borough Council	Sports clubs and National Governing Bodies are able to successfully take ownership of their own facilities.	Short

SWALE BOROUGH COUNCIL PLAYING PITCH STRATEGY

5.5: Area by area specific action plan

Faversham

Site	Sport	KKP map ref	Management	Issue to be resolved	Recommended actions	Lead organisation (Supported by)	Timescale
Faversham Recreation Ground	Football & Rugby	9	Swale Borough Council	Site comprises three senior football and one senior rugby pitch. Consultation suggests there is not enough changing provision at peak times to cater for all users of the site (football and rugby users). In addition, users report the quality of the changing provision is poor and in need of refurbishment.	Work with the FA, RFU and Kent Sport County Sport Partnership (CSP) to explore funding opportunities to enhance and adapt the changing provision to ensure there is sufficient access at peak times. Consider staggering of matches and use of flexible changing space and locker system.	SBC (FA, RFU, Kent Sport)	M
				Tree branches over hang one touchline.	Remove the tree branches to further increase the pitch quality.	SBC	S
				Rugby pitch is slightly overplayed by one match each week.	Transfer a proportion of the play to nearby site Queen Elizabeth Grammar School or the Abbey School both of which would require further discussion and development regarding making the school pitches available for community use.	SBC (Queens School, The Abbey School)	S
Salters Lane	Football	33	Owned by Swale Borough Council and leased to Faversham Town FC	Faversham Town FC has on-going plans to improve the main and second pitch. The changing rooms are dated and in need of refurbishment. Its long-term aspiration is to replace its clubhouse facility.	Work with SBC, the FA, Kent Sport and Sport England to identify funding opportunities and planning guidance to provide a clubhouse facility with modern changing rooms and pitch improvement works.	Faversham Town FC (SBC, FA, Kent Sport, Sport England)	M

SWALE BOROUGH COUNCIL PLAYING PITCH STRATEGY

Site	Sport	KKP map ref	Management	Issue to be resolved	Recommended actions	Lead organisation (Supported by)	Timescale
				Furthermore, it is on-going discussions with the Duchy of Cornwall to acquire farmland which could potentially be converted into football pitches. However, external funding would be required for this development.	<ol style="list-style-type: none"> 1. Support discussions to access farmland to develop additional football pitch provision. 2. Once land has been acquired, support the Club to explore external funding opportunities for facility development plans to develop a second home ground. 	FTFC (SBC, Duchy of Cornwall)	L L
King Georges Playing Field (The Mount)	Football	20	Owned by Swale Borough Council and leased to Faversham Strike Force FC	The one senior, one junior and 2 mini football pitches on the site are currently being played beyond capacity by the equivalent of 8 matches per week, which is affecting the pitch quality as all pitches are of average quality.	Work with the club to identify alternative sites in Faversham that could accommodate additional play to help reduce overplay and improve pitch quality e.g. Bull Lane Recreation Ground (KKP Ref 3).	FSF FC (SBC, FA, Sport England, Kent Sport)	M
The Abbey School	Rugby	44	Education	The Rugby Pitch at the school contains one senior pitch is currently not available for community use.	Work with the school to open up the Rugby pitches for community use. The site could accommodate overplay from nearby Faversham RFC.	Abbey School (SBC, England Hockey, RFU)	S
Macknade Cricket Club	Cricket	23	Duchy of Cornwall	The Club does not currently have a formal lease agreement in place.	ECB to support the Club in securing greater security of tenure in the form of a long term lease.	ECB (SBC)	S

SWALE BOROUGH COUNCIL PLAYING PITCH STRATEGY

Site	Sport	KKP map ref	Management	Issue to be resolved	Recommended actions	Lead organisation (Supported by)	Timescale
Queen Elizabeth School	Rugby & Cricket	28	Education	The cricket and rugby pitches are not currently available for community use. In addition, the cricket pitch is identified as poor quality.	<ol style="list-style-type: none"> 1. Work with the School to open up the cricket and rugby pitches for community use. The site could accommodate overplay from nearby site and Faversham RFC. 2. Potential site for Cricket Club. Investigate further with ECB requirement for pitch improvements/relocation. 	ECB/RFU (SBC, School)	S M
Bapchild Cricket Club	Cricket	1	Rented from Doubleday Farm	The cricket pitch is overplayed during the cricket season.	Work with the Club and ECB to identify alternative sites that could accommodate a proportion of its play.	ECB (SBC, Club)	S
Davington Priory	Cricket	8	Swale Borough Council	The cricket pavilion is a wooden shack and is need of renovation.	In partnership with the ECB, support the Club to identify funding opportunities to upgrade the facility.	Club (ECB, SBC)	M
Sharsted Sports Club	Cricket	61	Private	There is a dilapidated artificial wicket on the site.	In partnership with the ECB, support the Club to identify funding opportunities to replace the artificial wicket.	Club (ECB)	M
Bull Lane Recreation Ground , Boughton	Football	3	Boughton Parish Council	No community use at present.	Work with The FA to explore potential opportunities for clubs in the Borough to access the pitches for training or other types of usage i.e. tournaments etc.	Parish Council (FA)	S

SWALE BOROUGH COUNCIL PLAYING PITCH STRATEGY

Sheppey

Site	Sport	KKP ref	Management	Issue to be resolved	Recommended actions	Lead organisation (Supported by)	Timescale
Co-op Sports and Social Club	Football	5	Private	Minimum spare junior football capacity of one match in the peak period (Saturday AM).	Explore options to transfer some play from nearby overplayed Festival Playing Fields (KKP Ref 10).	FA	S
Festival Playing Fields	Football	10	Swale Borough Council	<p>Poor quality football pitches. The junior football pitch is overplayed at peak time (Sunday AM). There is no recorded play on the mini pitches.</p> <p>Continue with the transfer of the site to New Road Football Club on 125 year lease and support funding bids to improve the grounds.</p>	<p>Remark pitches and develop as a 9v9 dedicated site, this should include improving the quality of the pitches. Transfer junior play to the Co-op Sports and Social Club (KKP Ref 5) to help improve quality and reduce overplay of pitches.</p> <p>Support funding bids to the FA and other appropriate bodies.</p>	Club (SBC,FA)	S
Gilbert Hall	Cricket	13	Kent County Council	Minster (Sheppey) CC is in discussion with Kent County Council to secure a long term lease of the site.	Support the Club to secure a long term lease on the site.	KCC/Club (ECB)	S
Isle of Sheppey Academy	Hockey & Football	54	Academy	The 3G floodlit artificial grass pitch is approaching the end of its lifespan. It is likely that this will require resurfacing in the next couple of years.	<ol style="list-style-type: none"> 1. Work with The FA and England Hockey to identify the preferred surface (sand or 3G). 2. Encourage the Academy to link with a local club (once preferred surface has been identified) and explore external funding opportunities to replace the surface. 	School (FA & EH)	M

SWALE BOROUGH COUNCIL PLAYING PITCH STRATEGY

Site	Sport	KKP ref	Management	Issue to be resolved	Recommended actions	Lead organisation (Supported by)	Timescale
Queenborough Primary and Nursery School	Football	85	Education	Good quality pitches. At present there is no community use.	Work with the School to look at options for opening up the facilities for use of the pitches. This could potentially accommodate latent demand for two junior and two mini teams expressed by Little Sharsted FC.	KCC (School, FA)	S
Seagar Road Sports Ground	Football	35	Swale Borough Council	Range Rovers FC is in discussion with the local authority regarding completion of an asset transfer. Once secured, it has facility development plans which include converting two senior pitches into 9v9 pitches. It is also seeking to open up the site to wider community use.	<ol style="list-style-type: none"> 1. Work with the Club, with support from the FA to complete asset transfer. 2. Ensure conversion of senior to 9v9. 3. Work with the Club to explore potential opportunities for clubs in the Borough to access the pitches. 	SBC & Range Rovers FC (FA)	S M M
Sheerness East FC	Football	36	Private	The Club is seeking to replace its dilapidated changing rooms. The pitches are overplayed to capacity at peak time. However, consultation suggests the pitches are of good quality and can sustain this level of play.	<p>Work with Sheerness East FC and The FA to identify external funding opportunities to improve the changing provision.</p> <p>Ensure that current levels of use and levels of maintenance are retained (and not increased) to ensure pitches remain 'good' quality.</p>	Club (FA, SBC)	M S
Sheppey RFC	Rugby	37	Sheppey RFC	<p>The Club reports at peak times (when the pitches are used by both genders) there is not enough changing to accommodate all teams.</p> <p>Although there is an overall</p>	<p>Work with the Club, with support from the RFU to explore funding opportunities and planning guidance to increase the changing provision.</p> <p>Transition a proportion of the mini-</p>	Club (SBC, RFU, Kent Sport, Sport England, relevant Colleges and Schools)	M

SWALE BOROUGH COUNCIL PLAYING PITCH STRATEGY

Site	Sport	KKP ref	Management	Issue to be resolved	Recommended actions	Lead organisation (Supported by)	Timescale
				current and future surplus of pitches in Sheppey the mini pitches at the club are used to capacity at peak time (Sunday) and thus there is no surplus of mini rugby at peak time intervals.	teams to alternative Rugby pitches in the borough		
Sheppey Sports Club	Football	38	Private	Pitches are currently played to capacity. Poor drainage at one end of the site. The changing rooms are dated although well maintained.	Explore options for drainage works which will thus increase the overall pitch quality. Ensure that current levels of community use and levels of maintenance are retained (and not increased) to ensure pitches remain 'good' quality.	Club (FA)	M S
Shurland Meadow	Football & Cricket	39	Club via Tenancy	Changing provision is noted by users as being 'poor' quality.	Work with SBC, ECB and The FA to identify external funding opportunities to improve the changing provision.	Clubs (SBC, FA, ECB, Kent Sport, Sport England)	M
Thistle Hill, Minster	Football	105	Swale Borough Council	The site is currently being constructed and delivered via a Section 106 agreement. The development includes a senior football pitch (with drainage and an irrigation system) but could be utilised for juniors. Changing provision can be accessed from the adjacent village hall (new build).	Work with The FA to explore potential opportunities for clubs in the Borough to access the pitches via a community use agreement.	SBC (FA)	S

SWALE BOROUGH COUNCIL PLAYING PITCH STRATEGY

Site	Sport	KKP ref	Management	Issue to be resolved	Recommended actions	Lead organisation (Supported by)	Timescale
Leysdown Coastal Park (The Fortress)	Football	22	SBC 50 year lease currently under negotiation with Club.	The site accommodates one senior football pitch, which is poor quality and overplayed by 1 match per week with the need to relocate these matches to an alternative pitch. Complete the proposed lease for the site to the Club.	Work with the FA and the club to explore transferring all matches on the site to an alternative location in Sheppey to allow for the pitch to rest and improve quality e.g. Co-op sports and social club, Queenborough primary school,	SBC/Club (FA)	S

SWALE BOROUGH COUNCIL PLAYING PITCH STRATEGY

Sittingbourne

Site	Sport	KKP ref	Management	Issue to be resolved	Recommended actions	Lead organisation (Supported by)	Timescale
Fulston Manor School (Cromers Corner Playing Field)	Football & Rugby	102	Education	<p>Football pitches are undersized and rated as 'average' quality with some spare capacity at peak time (Sun AM) to accommodate additional play.</p> <p>There are two senior pitches located at the school that are of average quality but are underused.</p>	School review, with support from The FA regarding current pitch dimension sizes to ensure the pitches meet the requirements.	School (KCC, FA)	S
					Improve the quality of the pitches which will increase the carrying capacity and accommodate expressed latent demand by Faversham Town FC to accommodate an U16 team (equivalent of 1.5 senior pitches).	School (KCC, FA))	M
Sittingbourne Recreation Ground (also known as Albany Recreation Ground)	Football	41	Swale Borough Council	<p>1.5 matches overplay of the football pitches each week due to poor quality (two senior pitches).</p> <p>The site is not serviced by changing accommodation which does have an appeal to clubs due to lower hire charges. Although demand/requirement has been identified by the Sheppey Sunday Football League.</p>	<p>Seek involvement of local clubs to ascertain if changing provision is a desired addition.</p> <p>If so, in partnership with The FA, Sport England and Kent Sport, seek to identify funding opportunities for changing provision and pitch quality improvements. Move matches to additional locations as mitigation for loss of provision at this site.</p>	SBC (FA, Kent Sport, Sport England)	M

SWALE BOROUGH COUNCIL PLAYING PITCH STRATEGY

Site	Sport	KKP ref	Management	Issue to be resolved	Recommended actions	Lead organisation (Supported by)	Timescale
Kemsley Recreation Ground	Football	18	Swale Borough Council	<p>No spare capacity at peak times.</p> <p>Senior football pitch is assessed as 'average' quality.</p> <p>The site is not serviced by changing accommodation although demand has been identified by the Sheppey Sunday Football League.</p>	<p>Seek involvement of local clubs to ascertain if changing provision is a desired addition.</p> <p>If so, in partnership with The FA, Sport England and Kent Sport, seek to identify funding opportunities for changing provision and pitch quality improvements.</p>	SBC (FA, Sport England, Kent Sport)	M
Rectory Playing Fields	Football	30	Swale Borough Council	No community use of the two junior football pitches which are assessed as 'poor' quality.	Further investigate local demand to determine the need to retain pitches to accommodate junior (particularly 9v9 and identifies latent demand) football.	SBC (FA)	S
					Note: Any mitigation for the loss of football provision at this site should seek contributions to improve the quality (which in turn will help to increase the capacity) of football provision at sites in the Borough i.e., Sittingbourne Recreation Ground etc.		

SWALE BOROUGH COUNCIL PLAYING PITCH STRATEGY

Site	Sport	KKP ref	Management	Issue to be resolved	Recommended actions	Lead organisation (Supported by)	Timescale
Milton Recreation Ground	Football	24	Swale Borough Council	Pitch is regarded as being 'poor' quality with issues of dog foul and litter is highlighted. The site has spare capacity to accommodate additional play at peak time (i.e. Sunday).	To address the shortfall of junior pitches the Council should work with clubs in the area to establish the need for junior pitches and consider the conversion of two senior pitches to accommodate four 9v9 junior football pitches. ⁶	SBC	S
Sittingbourne Community College Sports Centre	Football & Hockey	40	Education	Spare football capacity of three matches in the peak period (Sunday AM).	Retain spare capacity to accommodate future participation increases in the sport.	FA (College, SBC)	M
				One of the football pitches is undersized. Users report there is demand for more regularly grass cutting particularly towards the end of the playing season.	Work with the College, with support from the FA to increase the pitch dimensions to ensure it is full size and meets the FA pitch dimensions. Explore options for increased maintenance (particularly grass cutting) towards the end of the playing season.	FA (College, SBC)	S
				Sand based AGP not utilised for hockey	College has one Sand based AGP that is not used for Hockey due to a lack of demand. Explore options to transfer latent demand for senior men's Hockey from Westlands School to the College.	SBC (College/EH)	M
UK Paper Leisure Club	Football & Cricket	49	Private	The site comprises six football pitches (four senior and two junior), one cricket pitch, five tennis courts (two	Review community use of the site with operators.	SBC	M

⁶ Requirement of 9v9 pitches in 2014 (estimated in Sittingbourne equates to six 9v9 pitches).

SWALE BOROUGH COUNCIL PLAYING PITCH STRATEGY

Site	Sport	KKP ref	Management	Issue to be resolved	Recommended actions	Lead organisation (Supported by)	Timescale
				macadam and three grass) and a bowling green.			
Woodstock Park	Football	52	Sports Club	Analysis of pitch capacity identifies the pitches have spare football capacity of 0.5 match in the peak period (Sunday AM).	Spare capacity to be retained to sustain quality.	Club (FA)	S
				Area of the site suffers from poor drainage. Trees located at one end of the pitch often means the pitches stay frozen.	Work with the Club, with support from the FA to explore external funding opportunities to improve the drainage of the football pitches.	FA (Club, SBC)	S
Borden Grammar School	Hockey	53	Education	The sand filled floodlit artificial grass pitch is approaching the end of its lifespan. Old Bordenians Hockey Club has recently submitted a funding application to Sport England's Inspired Facilities Fund to replace the AGP and is currently awaiting a decision. However, additional funding would be required to support this.	<ol style="list-style-type: none"> 1. Work with the Club and England Hockey to explore opportunities for additional external funding for this facility development. 2. Support the Grammar School with planning guidance through its facility developments. 	England Hockey (SBC, Sport England, Kent Sport)	S
Holywell Meadow	Cricket	16 & 57	Upchurch CC	Home ground to Upchurch CC the pitches (two) are overplayed due to the large number of teams playing at the site.	Work with the Club and ECB to identify sites in the Sittingbourne area that have either spare capacity/no community use to accommodate a proportion of its play such as Westland's School (see below).	ECB (SBC)	S
Westland's	Cricket	65	Education	No community use of the	1. Work with the School to ensure	Schools/	S

**SWALE BOROUGH COUNCIL
PLAYING PITCH STRATEGY**

Site	Sport	KKP ref	Management	Issue to be resolved	Recommended actions	Lead organisation (Supported by)	Timescale
School	& Hockey			cricket pitch. Gore Court Hockey club currently play on the Sand Filled AGP at the school fielding six men's teams and three ladies teams. They express latent demand of one senior men's team that cannot be accommodated at the school as it is operating at peak time Hockey capacity.	there us community use of its cricket pitch. This could potentially help to accommodate play from nearby sites that are overplayed i.e., Holywell Meadow. 2. Sittingbourne Community Sports College has one 3G and one Sand based AGP that are not used for Hockey due to a lack of demand. Explore options to transfer latent demand for senior men's Hockey from Westlands School to the college.	Clubs (ECB, SBC EH)	
The Grove	Rugby	45	Sittingbourne Rugby Club	The site is significantly overplayed due to the amount of competitive and training fixtures assigned to the pitches.	Work with Sittingbourne RUFC to explore opportunities to access additional rugby provision to accommodate its mini/midi youth level. For example, securing access at nearby Sittingbourne Community College that accommodates one senior rugby pitch and has access to changing provision or increasing current access at Fulston Manor school off site playing fields (Cromers Corner Playing Fields).which has two senior pitches and could allow for one	RFU & Club (SBC, College)	S

SWALE BOROUGH COUNCIL PLAYING PITCH STRATEGY

Site	Sport	KKP ref	Management	Issue to be resolved	Recommended actions	Lead organisation (Supported by)	Timescale
					to be remarked to accommodate mini and youth Rugby from Sittingbourne RUFC.		
East Hall Recreation Ground	Football	66	Swale Borough Council	The site has the potential for three football pitches (one senior and two junior pitches) which can be amended based on demand.	Work with The FA and local clubs to explore potential opportunities for clubs in the Borough to access the pitches. Investigate changing room addition to nearby community centre.	SBC (FA, Junior Clubs)	S
Iwade Recreation Ground	Football	34	Private	<p>A farmer currently owns the site and ownership will be transferred to Swale Borough Council, as part of a Section 106 Agreement relating to the Coleshall development.</p> <p>The site currently provides two football pitches and a grass multi use games area. Proposals for the site include changing include changing provision that will be built as part of a Section 106 Agreement.</p>	<p>Work with The FA and Iwade Parish Council to explore potential opportunities for clubs in the Borough to access the pitches.</p> <p>Seek guidance from The FA regarding its changing facility guidance.</p>	SBC (FA, Parish council)	S
Bourne Park	Football	2	Private/Club	The site accommodates	◀ Work with the club and the FA to	Club	M

SWALE BOROUGH COUNCIL PLAYING PITCH STRATEGY

Site	Sport	KKP ref	Management	Issue to be resolved	Recommended actions	Lead organisation (Supported by)	Timescale
				two senior football pitches with one pitch assessed as being of average quality. The pitches are currently over capacity by 4.5 match equivalents per week needing to be relocated to an alternative pitch.	Explore options to reduce play on site by transferring some play to local senior pitches with spare capacity or no community access e.g. Rectory Playing Fields, UK Paper Leisure Club, Sittingbourne Community Sports College, Iwade recreation ground.	(FA, SBC)	

PART 6: CONCLUSIONS

The Playing Pitch Strategy seeks to provide guidance for planning decisions made across Swale between 2016 and 2026. Swale Borough Council has undertaken a Playing Pitch Strategy to provide the following objectives:

- ◀ Provide a clear framework for all playing pitch providers, including the public, private and third sectors;
- ◀ Clearly address the needs of all identified sports within the local area, picking up particular local demand issues;
- ◀ Address issues of population growth, and or major growth/regeneration areas up to 2026;
- ◀ Address issues of cross boundary facility provision;
- ◀ Address issues of accessibility, quality and management with regard to facility provision;
- ◀ Stand up to scrutiny at a public inquiry as a robust study;
- ◀ Provide realistic aspirations which are implementable within partner resources.

By addressing the issues identified in the Assessment Report and using the strategic framework presented in this Strategy the objectives of the PPS and the current and future sporting and recreational needs of Swale can be satisfied. The Strategy identifies where there is a deficiency in provision and identifies how best to resolve this in the future.

It is important that this document is used in a practical manner, is engaged with partners and encourages partnerships to be developed, to ensure that playing pitches and outdoor sports facilities are regarded as a vital aspect of community life and which contribute to the achievement of Council priorities.

The production of this Strategy should be regarded as the beginning of the planning process. The success of this Strategy and the benefits that are gained are dependent upon regular engagement between all partners involved and the adoption of a strategic approach. The Strategy is intended to be flexible and regularly updated using the accompanying database tools provided.

PART 7: MONITORING AND REVIEW

It is important that there is regular monitoring and review against the actions identified in the Strategy.

It is recommended that a monitoring steering group should be established to ensure the action plan is implemented and reviewed on a regular basis. The steering group could consist of the following key stakeholders: SBC leisure/planning/public health members, NGB's (Football, Hockey, Rugby, Cricket), Sport England and County Sport Partnership (Kent Sport, CSP), representatives for Secondary, Primary and tertiary education.

The Council can monitor on a bi-annual basis changes in the supply and demand for facilities by updating the assessment database with changes to site and team information.

This is important as regular monitoring of changes in supply and demand can avoid the need for a complete review of the Strategy after three years.

Online tools such as www.playingpitch.com are available to assist in the efficient management, development and benchmarking of a playing pitch databases and strategies.

In addition to action plans, it is recommended that each local authority develop a series of tools with which to benchmark in future years, measures could include:

- pitches per 1,000 population
- pitches per study area
- accessible pitches per 1,000 population
- accessible pitches per study area
- area of pitches (hectares) per 1,000 population
- area of accessible pitches (hectares) per 1,000 populations.

Online tools such as www.playingpitch.com can be used to establish and monitor playing pitch benchmark measures.

A Playing Pitch Strategy should be subject to a full review every three years under Sport England recommendations. However, regular monitoring of key supply and demand data can extend the life of the Playing Pitch Strategy to five years.

SWALE BOROUGH COUNCIL PLAYING PITCH STRATEGY

APPENDIX ONE: FUNDING PLAN

Funding opportunities

In order to deliver much of the Action Plan it is recognised that external partner funding will need to be sought. Although seeking developer contributions in applicable situations and other local funding/community schemes could go some way towards meeting deficiencies and/or improving provision, other potential/match sources of funding should be investigated. Below is a list of current funding sources that are relevant for community improvement projects involving sports facilities.

Awarding body	Description
Big Lottery Fund http://www.biglotteryfund.org.uk/	Big invests in community groups and to projects that improve health, education and the environment
Sport England : <ul style="list-style-type: none"> • Sustainable Facilities Fund • Sportsmatch • Small Grants • Protecting Playing Fields • Inspired Facilities • Iconic Facilities http://www.sportengland.org/funding.aspx	Sport England is keen to marry funding with other organisations that provide financial support to create and strengthen the best sports projects. Applicants are encouraged to maximise the levels of other sources of funding, and projects that secure higher levels of partnership funding are more likely to be successful.
Football Foundation http://www.footballfoundation.org.uk/	This trust provides financial help for football at all levels, from national stadia and FA Premier League clubs down to grass-roots local development.
Rugby Football Foundation - The Loans Scheme http://www.rfu.com/microsites/rff/index.cfm?fuseaction=loans.home	The Loans Scheme helps finance projects that contribute to the retention and recruitment of rugby players. Projects eligible for loans include: <ol style="list-style-type: none"> 1. Club House Facilities: General structural improvements, general refurbishment, storerooms and offices, kitchen facilities, training areas. 2. Grounds (other than pitches): Car parking facilities, ground access improvements, fencing, security measures.
Rugby Football Foundation - The Grant Match Scheme http://www.rfu.com/microsites/rff/index.cfm?fuseaction=groundmatch.home	The Grant Match Scheme provides easy-to-access grant funding for playing projects that contribute to the recruitment and retention of community rugby players. Grants are available on a 'match funding' 50:50 basis to support a proposed project. Projects eligible for funding include: <ol style="list-style-type: none"> 1. Pitch Facilities – Playing surface improvement, pitch improvement, rugby posts, floodlights. 2. Club House Facilities – Changing rooms, shower facilities, washroom/lavatory, and measures to facilitate segregation (i.e., women, juniors). 3. Equipment – Large capital equipment, pitch maintenance capital equipment (i.e., mowers).

SWALE BOROUGH COUNCIL PLAYING PITCH STRATEGY

Awarding body	Description
EU Life Fund http://ec.europa.eu/environment/funding/intro_en.htm	LIFE is the EU's financial instrument supporting environmental and nature conservation projects throughout the EU.
National Hockey Foundation http://www.thenationalhockeyfoundation.com/	The Foundation primarily makes grants to a wide range of organisations that meet one of our chosen areas of focus: Young people and hockey. Young people and sport in Milton Keynes. Enabling the development of hockey at youth or community level. Smaller Charities.
England and Wales Cricket Board Interest Free Loan Scheme www.ecb.co.uk/loans	The scheme aims to finance capital projects to help create a sustainable future for cricket. Who can apply? <ul style="list-style-type: none"> • All ECB affiliated cricket clubs. • Other organisations that can evidence achievement / delivery of the charitable aims of the EWCT.

Protecting Playing Fields

Sport England's current funding programme; Protecting Playing Fields (PPF) as part of its current Strategy which is focused on helping more people acquire lifelong sporting habits, will invest in capital projects to either create new natural turf pitches or improve existing ones that need levelling or drainage works. The programme is being delivered via funding rounds with approximately £4 million being awarded to projects in each round.

Sport England's Inspired Facilities fund is their £110 million programme that funds the renovation and modernisation of local sports facilities.

To date the fund has helped over 1,800 projects to improve and refurbish sports clubs or transform non-sporting venues into modern grassroots sport facilities. It is open to clubs, local authorities, school or parish council and can be used to improve important facilities in a number of different ways.

The programmes three priorities are:

- ◀ Organisations that haven't previously received a Sport England Lottery grant of over £10k.
- ◀ Projects that are the only public sports facility in the local community.
- ◀ Projects that offer local opportunities to people who do not currently play sport.

Besides this scheme providing an important source of funding for potential voluntary and community sector sites, it may also providing opportunities for Council to access this funding particularly in relation to resurfacing the artificial sports surfaces.

Iconic Facilities Fund

The Iconic Facilities fund is part of the £135m Places People Play initiative which will deliver an Olympic and Paralympic legacy of increased sports participation by bringing the magic of a home Games into the heart of local communities. It is being delivered by Sport England in partnership with the British Olympic Association, the British Paralympic Association, with the backing of The London Organising Committee of the Olympic Games and Paralympic Games.

It will direct capital investment into a small number of strategic facility projects that will significantly contribute to an increase in mass participation in sport across England. These facilities will be promoted as best practice and will provide a network of regional sports facilities delivering mass participation across a number of sports.

Iconic Facilities will prioritise funding to projects that provide:

- ◀ Strategic facilities in England for at least two National Governing Bodies of Sport
- ◀ Large scale capital developments resulting in facilities of regional significance for two sports or more; but also demonstrating local delivery
- ◀ Multi-sport facilities, but with a focus on sporting activities that will drive high participant numbers
- ◀ A mix of facility provision to encourage regular & sustained use by a large number of people
- ◀ Indoor and/or outdoor facilities
- ◀ An enhancement, through modernisation, to existing provision and/or new build
- ◀ Confidence in their ability to deliver with detailed designs and planning permission secured
- ◀ A strong project team, led ideally by a Local Authority (providing capital funding)
- ◀ A long-term sustainable business plan attracting public and private investment
- ◀ Quality in design, but are fit for purpose to serve the community need
- ◀ Operating models, which may include an emphasis on community ownership (i.e., social enterprises, trusts)

This may present opportunities to invest in its outdoor sports facilities although will require additional research to identify suitable sites.

SWALE BOROUGH COUNCIL PLAYING PITCH STRATEGY

Funder's requirements

Below is a list of funding requirements that can typically be expected to be provided as part of a funding bid, some of which will fall directly out of the Playing Pitch Strategy:

- ◀ Identify need (i.e., why the Project is needed) and how the Project will address it.
- ◀ Articulate what difference the Project will make.
- ◀ Identify benefits, value for money and/or added value.
- ◀ Provide baseline information (i.e., the current situation).
- ◀ Articulate how the Project is consistent with local, regional and national policy.
- ◀ Financial need and project cost.
- ◀ Funding profile (i.e., Who's providing what? Unit and overall costs).
- ◀ Technical information and requirements (i.e., planning permission).
- ◀ Targets, outputs and/or outcomes (i.e., the situation after the Project/what the Project will achieve)
- ◀ Evidence of support from partners and stakeholders.
- ◀ Background/essential documentation (i.e., community use agreement).
- ◀ Assessment of risk.

Indicative costs

The indicative costs of implementing key elements of the Action Plan can be found on the Sport England website:

http://www.sportengland.org/facilities_planning/design_and_cost_guidance.aspx

The costs are for the development of community sports facilities and are based on providing good quality sports facility for the 2nd Quarter 2011. These rounded costs are based on schemes most recently funded through the Lottery (and therefore based on economies of scale), updated to reflect current forecast price indices for 1st Quarter 2010 provided by the Building Cost Information Service (BCIS), prepared by Technical Team Lead of Sport England.

SWALE BOROUGH COUNCIL PLAYING PITCH STRATEGY

APPENDIX TWO. PLAYING PITCH MODEL TABLES (FOOTBALL, CRICKET AND RUGBY)⁷

SWALE			Football	Cricket	Rugby Union
STAGE ONE Identifying teams		Adult teams	119	62	8
		Junior teams	114	39	7
		Mini teams	30		13
STAGE TWO Calculate home games per week		Adult games	0.5	0.7	0.5
		Junior games	0.5	0.3	0.5
		Mini games	0.5		0.25
STAGE THREE (S1 x S2) Assessing home games per week		Adult games	59.5	43.4	4
		Junior games	57	11.7	3.5
		Mini games	15		3.25
STAGE FOUR Establish temporal demand for pitches	Saturday	Adult games	23%	71%	100%
		Junior games	21%	0%	0%
		Mini games	13%		0%
	Sunday	Adult games	61%	0%	0%
		Junior games	79%	100%	100%
		Mini games	87%		100%
	Midweek	Adult games	17%	29%	0%
		Junior games	0%	0%	0%
Mini games		0%		0%	
STAGE FIVE (S3 x S4) Defining pitches used for each day	Saturday	Adult games	13.5	31	4
		Junior games	12	0	0
		Mini games	2		0
	Sunday	Adult games	36	0	0
		Junior games	45	11.7	3.5
		Mini games	13		3.25
	Midweek	Adult games	0.5	12.4	0
		Junior games	0	0	0
Mini games		0		0	
STAGE SIX Establishing pitches currently available (community use only)		Adult pitches	64	25	8
		Junior pitches	20		0
		Mini pitches	11		6
STAGE SEVEN (S6 - S5) Identifying shortfall (-) and oversupply (+)	Saturday	Adult pitches	50.5	-6.0	4.0
		Junior pitches	8.0		0
		Mini pitches	9.0		6.0
	Sunday	Adult pitches	28.0	13.3	8.0
		Junior pitches	-25.0		-3.5
		Mini pitches	-2.0		2.8
	Midweek	Adult pitches	54.0	12.6	8.0
		Junior pitches	20.0		0
		Mini pitches	11.0		6.0
FAVERSHAM			Football	Cricket	Rugby Union
STAGE ONE Identifying teams		Adult teams	21	21	2

SWALE BOROUGH COUNCIL PLAYING PITCH STRATEGY

		Junior teams	26	15	0
		Mini teams	3		0
STAGE TWO		Adult games	0.5	0.7	0.5
Calculate home games per week		Junior games	0.5	0.3	0.5
		Mini games	0.5		0.25
STAGE THREE (S1 x S2)		Adult games	10.5	14.7	1
Assessing home games per week		Junior games	13	4.5	0
		Mini games	1.5		0
STAGE FOUR		Adult games	43%	71%	100%
Establish temporal demand for pitches		Junior games	54%	0%	0%
		Mini games	100%		0%
		Adult games	57%	0%	0%
		Junior games	46%	100%	0%
		Mini games	0%		0%
		Adult games	0%	29%	0%
		Junior games	0%	0%	0%
		Mini games	0%		0%
		STAGE FIVE (S3 x S4)		Adult games	4.5
Defining pitches used for each day		Junior games	7	0	0
		Mini games	1.5		0
		Adult games	6	0	0
		Junior games	6	4.5	0
		Mini games	0		0
		Adult games	0	4.2	0
		Junior games	0	0	0
		Mini games	0		0
		STAGE SIX		Adult pitches	17
Establishing pitches currently available (community use only)		Junior pitches	2	9	0
		Mini pitches	4		0
		Adult pitches	12.5		0
STAGE SEVEN (S6 - S5) identifying shortfall (-) and oversupply (+)		Junior pitches	-5.0	-1.5	0
		Mini pitches	2.5		0
		Adult pitches	11.0		1.0
		Junior pitches	-4.0	4.5	0
		Mini pitches	4.0		0
		Adult pitches	17.0		1.0
		Junior pitches	2.0	4.8	0
		Mini pitches	4.0		0

SWALE BOROUGH COUNCIL PLAYING PITCH STRATEGY

SHEPPEY		Football	Cricket	Rugby Union	
STAGE ONE Identifying teams	Adult teams	23	11	3	
	Junior teams	22	9	4	
	Mini teams	10		6	
STAGE TWO Calculate home games per week	Adult games	0.5	0.7	0.5	
	Junior games	0.5	0.3	0.5	
	Mini games	0.5		0.25	
STAGE THREE (S1 x S2) Assessing home games per week	Adult games	11.5	7.7	1.5	
	Junior games	11	2.7	2	
	Mini games	5		1.5	
STAGE FOUR Establish temporal demand for pitches	Saturday	Adult games	9%	71%	100%
		Junior games	5%	0%	0%
		Mini games	0%		0%
	Sunday	Adult games	91%	0%	0%
		Junior games	95%	100%	100%
		Mini games	100%		100%
	Midweek	Adult games	0%	29%	0%
		Junior games	0%	0%	0%
		Mini games	0%		0%
STAGE FIVE (S3 x S4) Defining pitches used for each day	Saturday	Adult games	1	5.5	1.5
		Junior games	0.5	0	0
		Mini games	0		0
	Sunday	Adult games	10.5	0	0
		Junior games	10.5	2.7	2
		Mini games	5		1.5
	Midweek	Adult games	0	2.2	0
		Junior games	0	0	0
		Mini games	0		0
STAGE SIX Establishing pitches currently available (community use only)	Adult pitches	11	4	3	
	Junior pitches	4		0	
	Mini pitches	1		3	
STAGE SEVEN (S6 - S5) Identifying shortfall (-) and oversupply (+)	Saturday	Adult pitches	10.0	-1.5	1.5
		Junior pitches	3.5		0
		Mini pitches	1.0		3.0
	Sunday	Adult pitches	0.5	1.3	3.0
		Junior pitches	-6.5		-2.0
		Mini pitches	-4.0		1.5
	Midweek	Adult pitches	11.0	1.8	3.0
		Junior pitches	4.0		0
		Mini pitches	1.0		3.0

SWALE BOROUGH COUNCIL PLAYING PITCH STRATEGY

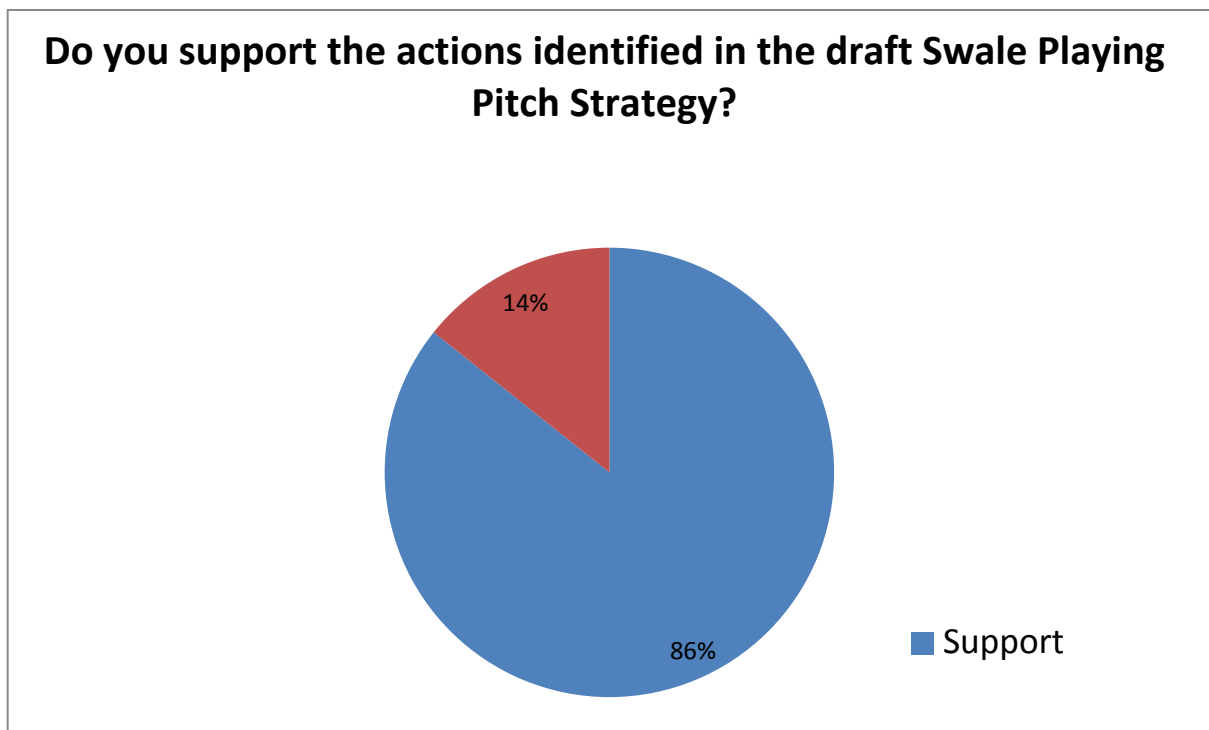
SITTINGBOURNE		Football	Cricket	Rugby Union	
STAGE ONE Identifying teams	Adult teams	56	30	3	
	Junior teams	66	15	3	
	Mini teams	17		7	
STAGE TWO Calculate home games per week	Adult games	0.5	0.7	0.5	
	Junior games	0.5	0.3	0.5	
	Mini games	0.5		0.25	
STAGE THREE (S1 x S2) Assessing home games per week	Adult games	28	21	1.5	
	Junior games	33	4.5	1.5	
	Mini games	8.5		1.75	
STAGE FOUR Establish temporal demand for pitches	Saturday	Adult games	29%	71%	100%
		Junior games	14%	0%	0%
		Mini games	6%		0%
	Sunday	Adult games	70%	0%	0%
		Junior games	86%	100%	100%
		Mini games	94%		100%
	Midweek	Adult games	2%	29%	0%
		Junior games	0%	0%	0%
		Mini games	0%		0%
STAGE FIVE (S3 x S4) Defining pitches used for each day	Saturday	Adult games	8	15	1.5
		Junior games	4.5	0	0
		Mini games	0.5		0
	Sunday	Adult games	19.5	0	0
		Junior games	28.5	4.5	1.5
		Mini games	8		1.75
	Midweek	Adult games	0.5	6	0
		Junior games	0	0	0
		Mini games	0		0
STAGE SIX Establishing pitches currently available (community use only)	Adult pitches	36	12	4	
	Junior pitches	14		0	
	Mini pitches	6		3	
STAGE SEVEN (S6 - S5) Identifying shortfall (-) and oversupply (+)	Saturday	Adult pitches	28.0	-3.0	2.5
		Junior pitches	9.5		0
		Mini pitches	5.5		3.0
	Sunday	Adult pitches	16.5	7.5	4.0
		Junior pitches	-14.5		-1.5
		Mini pitches	-2.0		1.3
	Midweek	Adult pitches	35.5	6.0	4.0
		Junior pitches	14.0		0
		Mini pitches	6.0		3.0

Note: The PPM has not been used for hockey (artificial grass pitches) as conclusions in relation to current and future demand have been concluded following a review of Sport England's Facilities Planning Model – Local Assessment Report and consultation with clubs and stakeholders.

Playing Pitch Strategy 2016-2026 – Consultation Summary

The consultation for the development of this Strategy took three distinct phases:

- (i) technical assessment audit – this was undertaken by our consultants KKP who met with and visited each of the sites to understand their accessibility, quantity of each type and the quality of playing pitches and ancillary facilities. KKP also consulted Swale BC officers, the Sport England Planning Team, and the key national governing bodies of sport;
- (ii) strategy consultation with stakeholders – following completion of the strategy draft by 4Global, further consultation was undertaken with officers, member committees, the Sport England Planning Team, and national governing bodies of sports; and
- (iii) strategy consultation with residents and users – finally a six week consultation on the draft Strategy document was undertaken on the Swale BC website between February and March 2016. All local stakeholders (eg clubs/ leagues/ facilities/ schools) were written to and encouraged to respond. Regular reminders were sent out during the course of the consultation period. A total of 19 external responses were received. These included comments from the key clubs, facilities and stakeholders in the Borough, and so whilst small, they are considered to be representative of the sector. The results are set out in the chart below:



Excerpt of Policy Development and Review Committee minutes 28 October 2015

A number of suggestions were tabled at this meeting and have been addressed as set out in the table below.

Meeting suggestion	Consideration
That the wording for Management objective (a) be amended to make it clear how often the area plans would be reviewed and refreshed.	Now states refresh with two yearly updates.
That the Asset Transfer Policy be enhanced if possible.	Document refers to Swale's existing Asset Transfer Policy.
That the wording for objective 3 (k) be enhanced to improve compliance of planning conditions attached to educational facilities.	Now reads "Establish a more coherent, structured relationship with schools to maximise community use of educational facilities".
That a breakdown of usage of sports facilities by women be provided.	Added to document. Males only higher in participation by 0.3%.
That officers ensure that the strategy was robust and compatible with the Swale Local Plan in terms of future developments and Section 106 Agreements.	Each of the management objectives are to be considered in the emerging Local Plan. Surpluses and deficits will be used to challenge developer proposals.

Excerpts of public comments relevant to Playing Pitch Strategy

Comment	Consideration
Reference could be made to the new Government and Sport England Strategies that are also emphasising getting more people from under-represented groups involved in sport and physical activity. Therefore, reference to supporting local Sports Development initiatives may wish to reflect this.	Agreed. At the time of preparing the first draft of the Strategy the Sport England and government documents were not released. The stakeholder action group and the new SBC Sport and Physical Activity Framework will respond accordingly to emerging changes.
Swale BC should work with football leagues and the Kent FA to pilot a spring/summer football season - particularly for junior players. This will allow strategic rotation of fields and make additional capacity available through revised programming, and allow 'resting' of fields during periods of environmental stress (i.e. winter, heavy rains and snow).	We agree and this will be taken forward by the stakeholder action group. It is mentioned in the Strategy about holding a "strategic reserve".

<p>Youth facilities for young rugby players. Additional Areas for Junior Rugby</p>	<p>This is captured in the site-specific area of the strategy. Where clubs have identified an over use of existing sites, we must work with partners such as schools and use our own sites if suitable.</p>
<p>Although over use is noted as a cause of pitch wear, no mention is made of local clubs using these pitches in an uncontrolled manner for training purposes, and the subsequent damage caused.</p>	<p>We agree. Whilst we would not want to discourage local voluntary clubs using our open spaces, this does have an impact on pitch quality and grounds maintenance. It can also be dangerous when conditions are poor, and therefore we recommend using the multitude of all-weather astro pitches and indoor sports halls.</p>
<p>How will the new facilities be managed on a day-to-day basis?</p>	<p>Any new facilities will be developed with a facility operator in mind. The Council is open to looking at all types of management from both public and private operators, to local voluntary and third sector club/ trust management.</p>
<p>Inclusion of the Kent Growth Infrastructure (GIF) Framework in the Strategy.</p>	<p>Agreed. This is a major document to lead on the growth agenda for Kent, and is now summarised in the plan. We will also use Swale BC planners to influence Swale's section in the GIF in future.</p>
<p>Suggestions of new provision in West Faversham.</p>	<p>This has been noted and will be considered when it is deemed necessary, due to increasing demand or loss of other sites.</p>
<p>Can find no reference to King George's Park, Park Avenue, Sittingbourne. This has three football pitches in regular use, predominately by U18s, and is not included in the Strategy. Is there any reason for this?</p>	<p>It is included in the technical assessment audit, and is now specifically mentioned in the Strategy as a key site.</p>
<p>The document currently makes reference to the "Bull Lane Recreational Ground"- the Orchard Drive estate was built approximately 35 years ago. The recreation ground is actually in Playstool Close. The document refers to there being no community use. The Recreation Ground is well used, and currently there is a lease agreement with a local football club, and a local community sports club uses the facilities.</p>	<p>This is a misunderstanding. Bull lane is referred to in the Faversham section, and relates to the site in Boughton. The respondent correctly identifies the Sittingbourne site is situated at Playstool Close. This site is now included in the technical assessment.</p>

Excerpts of comments not directly relevant to Playing Pitch Strategy but captured for others

Comment	Consideration
There should be more support for access to water sports that is affordable, eg rowing and sailing.	We agree. This will be captured under the Sport and Physical Activity Framework.
Badminton Courts, Tennis Courts - Squash Courts, outside Table Tennis Tables	Most of these are captured in the Indoor Facilities Strategy. Outdoor table tennis tables will be considered alongside other leisure developments as they arise.

Cabinet Meeting	
Meeting Date	Wednesday 13 July 2016
Report Title	CCTV Effectiveness Report
Cabinet Member	Cllr Alan Horton, Cabinet Member for Safer Families and Communities
SMT Lead	Kathryn Carr
Head of Service	Emma Wiggins
Lead Officer	Stephanie Curtis
Recommendations	<ol style="list-style-type: none"> 1. That Cabinet approves the CCTV cameras recommended within Appendix I for decommissioning. 2. That the Cabinet Member discusses with the Community Safety Partnership the outcomes of this review including suggested new CCTV locations and development of a CCTV Communications Plan.

1 Purpose of Report and Executive Summary

- 1.1 This report discusses the review that has been undertaken on CCTV effectiveness, including the findings from a consultation exercise; and makes proposals for the decommissioning or retention of specific cameras.

2 Background

- 2.1 The Council has a statutory duty to ensure that all of its CCTV cameras are properly placed and their ongoing justification is reviewed. As a consequence of this duty, all 84 public space cameras within the borough were evaluated and 21 were identified as being ineffective. This assessment was based upon crime statistics and an evaluation of CCTV operator usage. Consultation with the community was undertaken to ascertain if further evidence to support their effectiveness existed. Following, the results from the consultation, it is recommended that 5 cameras be retained and a total of 16 decommissioned.
- 2.2 The consultation also welcomed comments on locations of where new CCTV cameras could be commissioned. Evidence put forward was limited, with 35% of sites suggested already having a camera in place. Five suggested sites, however are being investigated by the Community Safety Unit to determine if the deployment criteria are met for a CCTV camera to be deployed, in-line with existing CCTV commissioning processes.
- 2.3 In addition, the consultation highlighted that the public's knowledge of CCTV is limited, with feelings of indifference expressed and a limited number of consultation responses. For those that did respond, CCTV is felt to be a reassurance tool with respondents indicating that crime and anti-social behaviour (ASB) would increase.

However, a lack of evidence was provided to support these claims This highlights a need for consideration of further communication, in partnership with the Police and other partners, to demonstrate the role of CCTV and its outcomes.

3 Proposal

- 3.1 That Cabinet approves that the CCTV cameras recommended are decommissioned.
- 3.2 That the Cabinet Member discusses with the Community Safety Partnership the outcomes of this review including suggested new CCTV locations and development of a CCTV Communications Plan.
- 3.3 5 cameras highlighted in the review will be retained. In total 68 cameras remain across Swale, and a commitment to continue to deploy mobile cameras in additional locations as required.
- 3.4 The 16 cameras recommended to be decommissioned are:

Sittingbourne –

- Albany Road Car Park
- ISP Centre 1, Church Street
- ISP Centre 2, Church Street
- Victoria Road/London Road

Faversham –

- Thomas Road Car Park
- Institute/St Marys Road Car Park
- BMM Weston

Isle of Sheppey –

- Rushenden Road
- Queenborough Causeway
- Minster High Street
- Minster Abbey
- The Glen, Minster
- Scrapesgate, Minster
- Blatcher Close, Minster
- White House, Minster
- Queens Road, Minster

4 Alternative Options

- 4.1 To retain CCTV cameras in their existing locations. This option is not recommended as the Surveillance Camera Code of Practice 2013 requires authorities to ensure all cameras are justified and any breach could result in the Council being fined. Evidence gathered as part of this review and consultation indicates those cameras recommended to be decommissioned do not comply with the Code of Practice and therefore cannot be justified.

5 Consultation Undertaken

- 5.1 A consultation was undertaken for the cameras that had initially been identified as low effectiveness. This included a direct mail-out to over 1,200 residents/businesses located within 100m of each camera, with the opportunity to complete either a paper or online questionnaire; direct email to parish/town councils, Kent Police, AmicusHorizon and SwaleSafe; direct letters to all borough and county councillors; multiple press releases; and promotion through social media.

- 5.2 The consultation ran from 14th January – 31 March 2016 through both an online and paper questionnaire. 162 responses were received, with an additional 31 email or telephone comments. A summary of the outcomes of the consultation are shown for each camera listed in Appendix I.
- 5.3 The consultation also suggested 31 sites for new CCTV cameras to be located, of which 11 already have CCTV in place.

6 Implications

Issue	Implications
Corporate Plan	The proposals in this report delivers against the Corporate Priority ‘A Community to be proud of’
Financial, Resource and Property	<p>There would be financial implications for the decommissioning of any CCTV cameras.</p> <p>To remove those cameras recommended for decommissioning, there would be an approximate cost of £10,000, which would be offset by annual revenue savings for the fibre lines of approximately £8,500.</p> <p>Any decommissioning costs would be funded from reserves and any revenue savings would be considered for the 2017/18 budget onwards.</p> <p>Depending on the age of the camera equipment removed, it could be relocated elsewhere; used for parts to repair other cameras; or be considered to be provided to a local parish council if they have previously contributed to their installation or monitoring costs.</p>
Legal and Statutory	<p>The Council has a statutory requirement under the Surveillance Camera Code of Practice 2013 to ensure all CCTV Cameras have a legitimate aim and its continuing use remains justified. The two principles in particular that relate to this review are:</p> <ul style="list-style-type: none"> • use of a surveillance camera system must always be for a specified purpose which is in pursuit of a legitimate aim and necessary to meet an identified pressing need; and • the use of a surveillance camera system must take into account its effect on individuals and their privacy, with regular reviews to ensure its use remains justified. <p>Due to the personal information captured by CCTV, information must only be processed for specific purposes, and must be relevant and not excessive. Therefore, if any CCTV camera does not have a justifiable reason, this would be considered as a breach of the principles of the Data Protection Act 1998 which could result in the Council being fined up to £500,000.</p>
Crime and	The main objective of the CCTV service is to prevent and detect

Disorder	crime and Anti-Social Behaviour (ASB).
Sustainability	This report aims to increase the sustainability of the existing CCTV service by removing ineffective cameras from the system and ensuring that it is fit for purpose.
Health and Wellbeing	No health and wellbeing implications have been identified at this stage.
Risk Management and Health and Safety	There is a risk that the decommissioning of any CCTV cameras may result in increased crime or ASB occurring in that location. However, the review process has taken into account the volume of incidents reported and feedback from the community and we are satisfied that this risk is low.
Equality and Diversity	There were no responses to the consultation that indicated an equality or diversity implication in retention or decommissioning of cameras.

7 Appendices

7.1 The following document is to be published with this report and form part of the report:

- Appendix I: Low Effectiveness Cameras and Recommendations

8 Background Papers

8.1 Delegated Cabinet Member Decision – CCTV Effectiveness December 2015

Appendix I: Low Effectiveness Cameras and Recommendations

The original reporting period relates to 1 June 2014 – end May 2015. The revised reporting period relates to 1 April 2015 – 31 March 2016).

Camera	Summary of Findings	Recommendation
Sittingbourne		
Albany Road Car Park PTZ Mercer (2005-10)	<p>Location: Camera placed within carpark to prevent thefts from and of vehicles; however vehicle crime nationally has seen large reduction due to increased vehicle security.</p> <p>Reports/Operator Assessment: For the original reporting period there had been 25 incidents of crime/ASB within 100m of this camera. This has increased by 9 incidents to 34 for the revised reporting period. However, these incidents could be within the high street itself, rather than in the car park. CCTV operators report they rarely have cause to review or check this camera.</p> <p>Outcome of the Consultation: 5 responses were received for this camera. 0 responders indicated they had experienced crime/ASB within view of the camera. 3 felt ASB/crime would increase if camera was removed, but no evidence was provided as to why. Only 2 felt the camera was in the most effective location.</p>	Decommission this camera site due to low number of actual incidents reported or from further evidence from consultation findings to indicate its impact, or further need for it.
ISP Centre 1, Church Street PTZ Mercer (2005-10)	<p>Location: Camera was installed at request of ISP Centre in 2005.</p> <p>Reports/Operator Assessment: For the original reporting period there had been 31 incidents of crime/ASB within 100m of this camera. This has reduced to 17 for the revised reporting period. CCTV operators report they rarely have cause to review or check this camera.</p> <p>Outcome of the Consultation: 4 responses were received for this camera. 2 had experienced crime/ASB within view of the camera, but no sufficient evidence provided as to the outcome of CCTV use. 3 felt ASB/crime would increase if camera was removed due to area being dark and isolated. 2 felt the camera would be more effective elsewhere.</p>	Decommission this camera site due to low number of actual incidents reported or from further evidence from consultation findings to indicate its impact, or further need for it.
ISP Centre 2, Church Street	Location: Camera was installed at request of ISP Centre in 2005. This camera is to the other side of the centre, overlooking the Dover Street Car Park,	Decommission this camera site due to low number of

<p>PTZ Mercer (2005-10)</p>	<p>which is due to have apartments built upon it.</p> <p>Reports/Operator Assessment: For the original reporting period there had been 24 incidents of crime/ASB within 100m of this camera. This has reduced to 14 for the revised reporting period. CCTV operators report they rarely have cause to review or check this camera.</p> <p>Outcome of the Consultation: 4 responses were received for this camera. Only 1 had experienced crime/ASB within view of this camera, but no evidence provided as to use of CCTV. 1 respondent felt crime/ASB would increase if CCTV removed, but no evidence provided as to why. 2 felt the camera would be more effective elsewhere.</p>	<p>actual incidents reported or further evidence from consultation findings, along with imminent removal of need to monitor car park.</p>
<p>Chalkwell Road Junction/ London Road</p> <p>PTZ Mercer (2005-10)</p>	<p>Location: Camera was installed in response to public concerns regarding an Asylum Rest Centre being built within vicinity. This never occurred.</p> <p>Reports/Operator Assessment: For the original reporting period there had been 10 incidents of crime/ASB within 100m of this camera. This has increased to 18 for the revised reporting period. CCTV operators report camera is frequently used to monitor movement out of the town at request of Police, along with monitoring nearby Tesco Express.</p> <p>Outcome of the Consultation: 15 responses were received for this camera. 4 had experienced crime/ASB within view of the camera, but no evidence provided for the outcome of CCTV usage. 9 felt ASB/crime would increase if CCTV removed with a number of reasons provided based upon previous incidents. 7 felt the camera was in the most effective location.</p>	<p>Retain the camera in this location to detect and deter crime and ASB relating exit from town centre, adjacent alleyway and nearby Tesco Express.</p>
<p>Victoria Road Junction/ London Road</p> <p>PTZ Mercer (2005-10)</p>	<p>Location: Camera was installed as of public concerns regarding an Asylum Rest Centre being built within vicinity. This never occurred.</p> <p>Reports/Operator Assessment: For the original reporting period there had been 12 incidents of crime/ASB within 100m of this camera. This has increased to 14 for the revised reporting period. CCTV operators report they rarely have cause to review or check this camera.</p> <p>Outcome of the Consultation: 3 responses received for this camera. Only 1 responder experienced</p>	<p>Decommission this camera site due to low number of actual incidents reported or from further evidence from consultation findings to indicate its impact, or further need for it.</p>

	crime/ASB within view of camera, with no evidence provided to outcome of the CCTV use. Only 1 felt ASB/crime would increase if the camera was removed with no quantifiable evidence provided.	
Isle of Sheppey		
Queenborough Railway Terrace PTZ Mercer (2005-10)	<p>Location: This camera has a good view of both directions of junction, nearby car park and play park. It also views the Trafalgar Bed and Breakfast. The view of the play park also enables the Council to meet its duties to keep children safe under the Children's Act. CCTV operators report they do review and check on more regular basis than at beginning of review.</p> <p>Reports/Operator Assessment: For the original reporting period there had been 14 incidents of crime/ASB within 100m of this camera. This has increased to 24 for the revised reporting period.</p> <p>Outcome of the Consultation: 3 responses were received for this camera. 2 had experienced crime/ASB within view of the camera, with CCTV having been used to deal with the incident for 1 responder. All felt crime/ASB would increase if camera removed, but only due to its deterrent factor. 2 believed the camera was in the most effective location.</p>	Retain this camera due to increase in crime/ASB, to detect and deter further incidents within Railway Terrace, local play park and car park.
Queenborough Causeway PTZ Mercer (2005-10)	<p>Location: This camera views House and Home public house and Causeway.</p> <p>Reports/Operator Assessment: For the original reporting period there had been 10 incidents of crime/ASB within 100m of this camera. This has increased to 13 for the revised reporting period. CCTV operators report they rarely have cause to review or check this camera or tackle incidents relating to local pub.</p> <p>Outcome of the Consultation: 9 responses were received for this camera. 6 had experienced crime/ASB near the camera, with 3 believing CCTV had been used. 8 thought crime/ASB would increase if camera removed, due to noise from local pub. No responders felt camera was definitely in the most effective location.</p>	Decommission this camera site due to low number of actual incidents reported or from further evidence from consultation findings to indicate its impact, or further need for it.
Rushenden Road	Location: This camera had monitored a parade of shops, which have now been demolished and being	Decommission this camera site due to

<p>PTZ Mercer (2005-10)</p>	<p>converted into homes. Camera is currently positioned within the plot of a new build as part of this development.</p> <p>Reports/Operator Assessment: For the original reporting period there had been 12 incidents of crime/ASB within 100m of this camera. This has not changed for the revised reporting period. CCTV operators report they rarely have cause to review or check this camera.</p> <p>Outcome of the Consultation: 2 responses received for this camera and none had experienced crime/ASB near camera, although both felt crime/ASB would increase if camera removed, with limited evidence provided as to why.</p>	<p>low number of actual incidents reported or further evidence from consultation findings to indicate impact it has had to date; along with removal of need to monitor shops in area.</p>
<p>Minster High Street</p> <p>PTZ Mercer (2005-10)</p>	<p>Location: Camera is situated along Minster High Street, with a view of two local public houses.</p> <p>Reports/Operator Assessment: For the original reporting period there had been 15 incidents of crime/ASB within 100m of this camera. This has reduced to 10 for the revised reporting period. CCTV operators report they rarely have cause to review or check this camera.</p> <p>Outcome of the Consultation: 4 responses received for this camera, with 3 having experienced crime/ASB near camera, but none having utilised CCTV. 3 felt crime/ASB would increase if camera removed, with concerns regarding alleged incidents from nearby premises. Only 2 felt camera is most effective here.</p>	<p>Decommission this camera site due to low number of actual incidents reported or from further evidence from consultation findings to indicate its impact, or further need for it.</p>
<p>Minster Abbey</p> <p>PTZ Mercer (2005-10)</p>	<p>Location: Camera is situated outside Minster Abbey Gatehouse, with a view of the front of the Gatehouse.</p> <p>Reports/Operator Assessment: For the original reporting period there had been 36 incidents of crime/ASB within 100m of this camera. This has reduced to 25 for the revised reporting period. CCTV operators report they rarely have cause to review or check this camera and that when it has been used, incidents are often displaced out of its view.</p> <p>Outcome of the Consultation: 8 responses were received for this camera, with 6 having experienced crime/ASB near camera, with none being sure CCTV had been utilised. 5 felt crime/ASB would increase if</p>	<p>Decommission this camera site due to low number of actual incidents reported or further evidence from consultation findings to indicate impact it has had to date, or can have in the future.</p>

	camera removed, with reasoning based upon previous historical incidents. 4 felt camera was in most effective location.	
The Glen, Minster Siemens Solaris (2012-2015)	<p>Location: The camera views the play park within the Glen.</p> <p>Reports/Operator Assessment: For the original reporting period there had been 0 incidents of crime/ASB within 100m of this camera. This has increased to 2 for the revised reporting period. CCTV operators report they rarely have cause to review or check this camera.</p> <p>Outcome of the Consultation: 8 responses received for this camera, with 3 having experienced crime/ASB near camera, but none being certain CCTV had been utilised. 5 felt crime/ASB would increase if camera removed, but no evidence provided other than concern based on previous historical incidents. Only 2 felt camera in most effective location.</p>	Decommission this camera site due to low number of actual incidents reported or further evidence from consultation findings to indicate impact it has had to date, or further need for it.
Scrapes Gate, Minster Siemens Solaris (2012-2015)	<p>Location: Camera views junction of Scrapesgate.</p> <p>Reports/Operator Assessment: For the original reporting period there had been 21 incidents of crime/ASB within 100m of this camera. This has reduced to 8 for the revised reporting period. CCTV operators report they do occasionally have cause to review or check this camera.</p> <p>Outcome of the Consultation: 8 responses received for camera, with 4 experiencing crime/ASB near camera, but no relevant evidence provided. 6 felt ASB/crime would increase if camera removed, but only based upon historical incidents. 6 felt camera better placed elsewhere.</p>	Decommission this camera site due to low number of actual incidents reported or from further evidence from consultation findings to indicate its impact to date or further need for it.
White House, Minster Siemens Solaris (2012-2015)	<p>Location: Camera monitors the Leas and Marine Parade.</p> <p>Report/operator Assessment: For the original reporting period there had been 5 incidents of crime/ASB within 100m of this camera. This has increased to 12 for the revised reporting period. CCTV operators report they rarely have cause to review or check this camera.</p> <p>Outcome of the Consultation: 7 responses received, with 3 having experienced crime/ASB near camera,</p>	Decommission this camera site due to low number of actual incidents reported or from further evidence from consultation findings to indicate its impact, or further need for it.

	<p>but no evidence provided of CCTV use. 3 felt ASB/crime would increase if camera removed; only based on historical issues prior to original camera's installation. Only 2 felt camera in most effective location.</p>	
<p>Blatcher Close, Minster</p> <p>Siemens Solaris (2012-2015)</p>	<p>Location: Camera monitors pathway between Blatcher Close and Minster Road.</p> <p>Reports/Operator Assessment: For the original reporting period there had been 28 incidents of crime/ASB within 100m of this camera. This has reduced to 17 for the revised reporting period. CCTV operators report they rarely have cause to review or check this camera.</p> <p>Outcome of the Consultation: 9 responses received, with 5 experiencing crime/ASB near camera, but no evidence of CCTV use being provided. 5 felt crime/ASB would increase if camera removed, but only due to its deterrent. Only 3 feel in most effective location. One responder discussed multiple incidents occurring over last 5+ years, which the CSU are aware of and CCTV has been limited in being able to resolve.</p>	<p>Decommission this camera site due to low number of actual incidents reported or from further evidence from consultation findings to indicate its impact, or further need for it.</p>
<p>Queens Road, Minster</p> <p>Siemens Solaris (2012-2015)</p>	<p>Location: Camera views the Co Op along Queens Road.</p> <p>Reports/Operator Assessment: For the original reporting period there had been 17 incidents of crime/ASB within 100m of this camera. This has increased to 21 for the revised reporting period. CCTV operators report they rarely have cause to review or check this camera.</p> <p>Outcome of the Consultation: 12 responses received. 8 had experienced crime/ASB within view of camera, but no evidence provided of CCTV use. Issues referenced are parking obstruction related and not a main purpose of CCTV. 11 felt crime/ASB would increase if camera removed, but only due to parking obstruction concerns from local shop.</p>	<p>Decommission this camera site due to low number of actual incidents reported or from further evidence from consultation findings to indicate its impact, or further need for it.</p>
<p>Faversham</p>		
<p>99 West Street, Faversham</p> <p>PTX mercer</p>	<p>Location: Camera monitors West Street/South Road junction.</p> <p>Reports/Operator Assessment: For the original reporting period there had been 40 incidents of crime/ASB within 100m of this camera. This has</p>	<p>Retain the camera to detect and deter crime and ASB arising on this route of the town</p>

(Pre 2000)	<p>reduced to 38 for the revised reporting period. CCTV operators report they rarely have cause to review or check this camera.</p> <p>Outcome of the Consultation: 12 responses received with 11 having experienced crime/ASB near camera. An example provided of CCTV use. 10 felt crime/ASB would increase, with examples of recent incidents provided. 7 felt camera in most effective location.</p>	centre, particularly at night.
<p>Gatefield Lane, Faversham</p> <p>PTX mercer (Pre 2000)</p>	<p>Location: Camera monitors Gatefield lane entrance onto Preston Street.</p> <p>Reports/Operator Assessment: For the original reporting period there had been 41 incidents of crime/ASB within 100m of this camera. This has increased to 49 for the revised reporting period. CCTV operators report they have been increasingly needing to review or check this camera.</p> <p>Outcome of the Consultation: 15 responses received, with 8 experiencing crime/ASB near camera. Examples provided of recent incidents, but no firm evidence of CCTV use. 13 felt crime/ASB would increase if camera removed, based upon recent incidents occurring. 7 felt camera in most effective location.</p>	Retain the camera to detect and deter crime and ASB arising on this route out of the town centre.
<p>Thomas Road Car Park, Faversham</p> <p>PTZ Mercer (Pre 2000)</p>	<p>Location: Camera monitors car park and adjacent alleyway.</p> <p>Reports/Operator Assessment: For the original reporting period there had been 31 incidents of crime/ASB within 100m of this camera. This has increased to 42 for the revised reporting period. However, these figures will include those in the wider town centre. CCTV operators report they rarely have cause to review or check this camera.</p> <p>Outcome of the Consultation: 9 responses received, with 2 experiencing crime/ASB near camera but no evidence provided of CCTV use. 8 felt crime/ASB would increase, but no specific reasoning provided. Only 2 felt camera in most effective location.</p>	Decommission this camera site due to low number of actual incidents reported or from further evidence from consultation findings to indicate its impact, or further need for it.
<p>St Marys Road/Institute Road Car Park, Faversham</p>	<p>Location: Camera monitors car park and adjacent alleyway.</p> <p>Reports/Operator Assessment: For the original reporting period there had been 22 incidents of</p>	Decommission this camera site due to low number of actual incidents reported or from

<p>PTZ Mercer (Pre 2000)</p>	<p>crime/ASB within 100m of this camera. This has increased to 27 for the revised reporting period. However, these figures will include those in the wider town centre. CCTV operators report they rarely have cause to review or check this camera.</p> <p>Outcome of the Consultation: 6 responses received, with 3 experiencing crime/ASB near camera but no evidence provided of CCTV use. 2 felt crime/ASB would increase if camera removed, but only due to being a deterrent. 2 felt camera in most effective location.</p>	<p>further evidence from consultation findings to indicate its impact, or further need for it.</p>
<p>BMM Weston, Faversham</p> <p>PTZ Mercer (Pre 2000)</p>	<p>Location: Camera monitors footpath running alongside Creek and BMM factory entrance.</p> <p>Reports/Operator Assessment: For the original reporting period there had been 38 incidents of crime/ASB within 100m of this camera. This has reduced to 34 for the revised reporting period. CCTV operators report they rarely have cause to review or check this camera.</p> <p>Outcome of the Consultation: 5 responses received, with none experiencing crime/ASB near camera. 2 felt crime/ASB would increase if camera removed, but no sufficient evidence put forward why. None felt camera most effective here.</p>	<p>Decommission this camera site due to low number of actual incidents reported or from further evidence from consultation findings to indicate its impact, or further need for it.</p>
<p>Faversham Station Car Park</p> <p>PTZ Mercer (Pre 2000)</p>	<p>Location: Camera monitors Faversham Station Car Park and Booking Hall entrance.</p> <p>Reports/Operator Assessment: For the original reporting period there had been 22 incidents of crime/ASB within 100m of this camera. This has increased to 25 for the revised reporting period. CCTV operators report they do have cause to review or check this camera.</p> <p>Outcome of the Consultation: 7 responses received, with examples provided by partner organisations of crime/ASB occurring in location and role of CCTV. 100% felt crime/ASB would increase if camera removed, with additional concern of loss of monitoring of movement of offenders via rail. 4 responders felt camera in most effective location.</p>	<p>Retain the camera to monitor entrance and exit onto train station to detect and deter crime and ASB.</p>

Cabinet	
Meeting Date	13 July 2016
Report Title	Financial Outturn Report 2015/16
Cabinet Member	Cllr Duncan Dewar-Whalley, Cabinet Member for Finance & Performance
SMT Lead	Nick Vickers, Head of Finance
Head of Service	Nick Vickers, Head of Finance
Lead Officer	Phil Wilson, Chief Accountant
Key Decision	Yes
Classification	Open
Forward Plan	Reference number: 17
Recommendations	<ol style="list-style-type: none"> 1. To note the gross revenue underspend on services of £1,958,000. 2. To note the £138,250 rollover of specific and other grants, and a rollover of £48,000 due to an accounting adjustment re play areas. 3. To note the approved rollover of £170,000 to meet the 2016/17 base budget as set out in paragraph 1.6. 4. To note the net revenue underspend on services of £1,601,750. 5. To approve the revenue rollover of specific and other grants of £138,250 as set out in Table 3 Appendix 1. 6. To note the net revenue over-recovery on business rates of £1,744,380. 7. To consider the further revenue service rollovers of £754,510 from 2015/16, and the setting up of new reserves as set out in Table 4 Appendix I for approval. 8. To consider the revenue service bids of £443,990, as set out in Table 5 Appendix I for approval. 9. To delegate to the Head of Finance the allocation of uncommitted underspends to reserve funds. 10. To consider the capital rollovers of £473,160, as detailed in Table 10 Appendix I for approval.

1. Purpose of Report and Executive Summary

1.1 This report sets out the revenue and capital outturn position for 2015/16.

- 1.2 Whilst the report refers to “underspends”, this actually consists of two quite separate issues; genuine underspends against expenditure budgets, and additional income. The net effect is an underspend against the agreed Council budget.
- 1.3 This report shows that once again the Council has been able to achieve a significant underspend in the year. This is primarily due to the higher savings on contracts, and higher income – these two areas account for 79% of the £1,958,000 underspend. With a well-known flightpath of reduced funding into the medium term, the Council has once again pre-empted future funding reductions by restricting expenditure in year.
- 1.4 The outturn position needs to be seen in the context of the Council’s medium term financial position, as set out in the February Council budget report. The Council currently has a funding gap of £966,000 in 2017/18, and £2,711,000 in 2018/19. The scope of management efficiency savings and for savings on major contracts is also much reduced given the successful work to date. Balancing the budget therefore becomes much more about generating income, via business rates and New Homes Bonus in particular.
- 1.5 Council on 17 February (report item 10) agreed to contribute £170,000 from the 2015/16 underspend to meet the 2016/17 funding gap.
- 1.6 The headline figures are:
- total revenue underspend of £1,958,000;
 - £138,250 rollover of specific and other grants;
 - £48,000 rollover due to an accounting adjustment;
 - £170,000 rollover to meet 16/17 funding gap;
 - £754,515 bid requests from heads of service – Table 4 in Appendix I;
 - £443,993 rollover requests of operational underspends – Table 5 in Appendix I;
 - net over-recovery on business rates of £1,744,381; and
 - capital underspend of £69,399.
- 1.7 The detailed outturn statements are detailed in Tables 1 and 2 in Appendix I.

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. Proposals

Revenue Outturn

3.1 The third quarter (April – December) variance reported to Cabinet was an underspend of £943,000. Therefore, the movement since then totals £1,015,000. Table 1 details this movement (items over £30,000).

Table 1: Movements since February Cabinet

	£'000	£'000
Variance to Cabinet (April to December)		(943)
Economy & Communities		
Sports Development	(33)	
Community Safety	(29)	
Learning & Skills	(22)	
Other (net)	(31)	(115)
Resident Services		
Bed & Breakfast Costs – Additional Expenditure	100	
Recovery of Council Tax Costs	48	
Windfall recovery of Council Tax Benefit Overpayment – a review of accounts of Collection Fund identified that repayments of overpaid Council Tax Benefit should be credited to the General Fund	(218)	
Other (net)	(43)	(113)
Commissioning & Customer Contact		
Cemeteries	(45)	
Street Cleansing	(31)	
Waste & Recycling Promotion	(106)	
Grounds Maintenance Contract	(34)	
Commissioning & Customer Contact	(32)	
Car Park Income	(237)	
Leisure & Sports	(60)	
Net Commissioning	(78)	(623)
Corporate Services		
Corporate Director – net savings on external audit etc.		(23)
Licensing – fee income and salary underspends		(32)
MKIP Services - Environmental Health, IT, Legal and HR		(134)
Elections & Electoral Registration – additional contributions		(41)
Corporate Provision for Bad Debt		(65)
Corporate Items (net)		73
Net other movements		58
	Total Movement	(1,015)
	Variance to Cabinet (April to March 2016)	(1,958)

3.2 Table 1 in Appendix I shows the outturn position by service, with most services showing an underspend. The line-by-line variations are explained in Table 2 in Appendix I.

3.3 Within the total underspend are specific and other grants totalling £126,256. The principal grants are:

- Stay Put Health grant - £40,480;
- Troubled Families Grant - £21,847; and
- Air Quality Grant - £13,284.

3.4 There are a number of service movements within the overall revenue outturn, and the most significant of these are summarised below.

Table 2: Service Movements

Service/Contract	Reason for variance	£'000
Additional Income:		
Parking	Pay and Display and PCN income	(237)
Housing Benefit	The local council tax support scheme replaced council tax benefit in 2013. However, since then the Council received £218k income from the recovery of overpaid council tax benefit, which originally was paid into the Collection Fund but it should have been accounted for in the General Fund	(218)
	Recovery of Council Tax costs greater than expected	(32)
	Recovery of Housing Benefit overpayments	(75)
Corporate Items	Additional external interest income	(149)
	KCC 2 nd Homes Discount grant	(27)
	Reduction in bad debt due to improved collection	(65)
Recycling & Waste Management	Additional income from garden waste scheme	(75)
Parks & Open Spaces	Play Area Commuted Sums	(48)
Property Management	Additional depot rental income	(47)
Development Control	Additional Planning Income	(46)
Licensing	Additional licence fee income	(20)
Legal	Additional income from S106 fees	(19)

Service/Contract	Reason for variance	£'000
Refuse Collection / Street Cleansing	Net additional income special/bulky collections	(19)
	Net increased bin sales	(25)
Hackney Carriages	Additional licence fees income	(17)
Policy	Additional Big Lottery Funding to offset senior management time on Sustainable Sheppey project	(12)
Land Charges	Additional land charges income	(11)
Economy & Communities	Net fixed penalty notice income	(7)
	Additional advertising income	(6)
Total Additional Income		(1,155)
Procurement/Shared Service Savings:		
Leisure & Sport	Net leisure contract savings	(129)
Cleansing	Net waste contract savings	(106)
	Enabling payments additional income	(54)
Grounds Maintenance Contract	Savings on reduced area/no. of sports pitches, open spaces and cemeteries	(55)
Customer Service Centre	Gateway fees and services savings	(38)
IT MKIP	Lower than expected MKIP charges	(21)
Audit Shared Service	Reimbursement from Maidstone BC and underspend in 2015/16	(16)
Public Conveniences	Net contract savings	(12)
Building Control	Saving on Building Control shared service	(4)
Total Procurement/Shared Service Savings		(435)
Staff Vacancies		
Policy	Vacant post and secondment	(25)
Communications	Vacant posts	(27)
Resident Services	Vacant posts, mainly in Housing Development and Strategy	(31)
Commissioning & Customer Support	Vacant posts mainly in Commissioning and Contracts, and Client and Amenity	(127)
Licensing	Vacant posts	(17)
Property Services	Vacant post	(26)
Director of Regeneration	Vacant post	(38)
Other net	Net overspend	50

Service/Contract	Reason for variance	£'000
Recovery of staff costs	Recovery of costs of staff seconded to partner authorities	(77)
Corporate	Additional pension contributions to KCC	39
Total Staff Vacancies		(279)
Delayed Projects:		
Refuse Collection / Street Cleansing	Promotion / Communications budget. This was a bid against the 2015/16 projected underspend which was agreed in July 2015	(106)
Ring fenced grants	(Refer to Table 3 Appendix 1)	(126)
Total Delayed Projects		(232)
Overspends:		
Homelessness	Net bed and breakfast budget	139
Housing Benefit & Council Tax	Increased card commissioning costs and bank charges	30
	Empty Property Review	26
Refuse/Recycling	Purchase of additional wheeled bins (not covered by waste contract)	73
Planning	Shortfall on S106 monitoring fee income	34
Total Overspends		302
Other Net Underspends		(159)
Total Variance		(1,958)

Proposed Revenue Rollovers

- 3.5 The use of rollovers is critical for the overall financial management of the Council. Their proposed use falls into three main categories:
- unspent ring-fenced grants where projects continue and the funds can only be spent for these purposes and other grants (Table 3 Appendix I);
 - service requests for rollovers at an operational level (Table 4 Appendix I); and
 - larger bids linked to the Council's priorities and the topping-up of specific reserve funds which it was not possible to do in the budget process (Table 5 Appendix I).
- 3.6 MKIP ICT have at Swale a repair and renewals reserve which is used to provide finance for the repair, maintenance and the replacement of IT software and equipment for the use of Swale services only. This is topped up by £40,000 annually which is charged to the Swale revenue budget. At 31 March

2015 it had a surplus of £108,000. MKIP ICT are also responsible for a Swale revenue budget of £614,390 on IT software and equipment for the use of Swale services only. It is recommended that any underspend or overspend on this revenue budget on the General Fund will be transferred to the MKIP ICT Swale repair and renewals fund at the end of each financial year. For 2015/16 this underspend is £18,129.

Business Rates

- 3.7 In total the Council collected £46m of business rates in 2015/16. After the complicated system of levies and tariffs has been accounted for, the Council received £6.32m.
- 3.8 Council has previously agreed to the establishment of a Business Rates Volatility Reserve, in order to assist the Council in managing the anticipated volatility in business rate income resulting from the introduction of business rate localisation from 2013/14. There are a number of causes of this volatility, such as new businesses opening, existing business growing or closing, rating appeals, and collection rates.
- 3.9 The reserve has increased in 2015/16 due to the underspend on business rate relief (£147k), a higher level of business rates than budgeted (£1,311k), and work to increase the collectable rates £42k, so that at the end of year the balance is £2.649m.
- 3.10 In late 2014 the Council agreed to participate in a business rates pool with Kent CC, Kent Fire and Rescue, and 10 of the 12 District Councils. Maidstone BC, who act as accountable body for the scheme, has now finalised the 2015/16 outturn, and Swale was the largest beneficiary, with an additional business rates retained of £1.093m. This is split 30% direct to the Council (£328,000), 30% shared with KCC to be spent in the Borough, 30% to Kent CC, and 10% in the pool contingency fund. This was a risk which has been handsomely rewarded. The Council remains in the slightly re-formed pool for 2016/17.

Improvement and Regeneration Funds

- 3.11 Table 3 below details the outturn position on a number of reserve funds.

Table 3: Improvement and Regeneration Funds

	Balance as at 1 April 2015	Transfers from reserve (Expenditure) in year	Transfers to reserve (Income) in year	Balance as at March 2016	Balance unallocated as at 31 March 2016
Funds:	£	£	£	£	£
Performance	746,911	(210,494)	0	536,417	255,807
Regeneration	311,421	(202,022)	253,250	362,649	175,951
Communities	48,563	(44,577)	67,927	71,913	39,395
Transformation	193,338	(81,196)	100,000	212,142	212,142
Local Loan Fund	250,000	0	0	250,000	193,805
TOTAL	1,550,233	(538,289)	421,177	1,433,121	877,100

- 3.12 As in previous years, the Regeneration Fund was topped up by £250,000 from the New Homes Bonus received for 2015/16. In addition, the Transformation Reserve was topped up by £100,000, and the Communities Fund was topped up by £50,000, both from the 2014/15 underspend.
- 3.13 Table 6 of Appendix I details the allocations from the above funds during 2015/16.

Usable Reserves

- 3.14 Table 4 below summarises the usable reserves balance as at 31 March 2016.

Table 4: Usable Reserves

	Balance as at 1 April 2015	Transfers from reserve in year	Transfers to reserve in year	Balance as at March 2016
Reserve	£'000	£'000	£'000	£'000
Total Ring Fenced Revenue Reserves	8,713	(1,851)	4,193	11,055
General Fund	5,128	0	237	5,365
Capital Grants Unapplied	269	(52)	95	312
Usable Capital Receipts Reserve	911	(141)	357	1,127
TOTAL	15,021	(2,044)	4,510	17,859

- 3.15 Table 7 of Appendix I details the ring-fenced reserves as at 31 March 2016 after the transfers of specific grants.

Capital Expenditure

- 3.16 This section of the report details actual capital expenditure and highlights any variations between the revised 2015/16 capital budget and the outturn.
- 3.17 Actual expenditure to end of March 2016 is £2,308,670. This represents 97% of the revised budget. There remains an underspend of £69,400. Further details are set out in Table 9 of Appendix I.
- 3.18 Heads of Service have submitted a number of capital rollover requests totalling £473,158 to be spent in 2016/17 to be released from the underspend of 2015/16. The requests are listed in Table 10 Appendix I, with an explanation provided by the service manager. Of these requests, £421,360 is linked with partnership funding as explained in the notes. The largest items of rollover are:
- Disabled Facilities Grant - £278,365 - committed for specific disabled works but not yet spent; and
 - Iwade play area £92,200 - land in the process of being transferred.

Funding of the 2015/16 Capital Programme

3.19 The 2015/16 capital programme expenditure of £2,308,671 was funded as set out in Table 5.

Table 5: Capital Programme Funding

	2015/16 Revised Budget £	2015/16 Outturn £
Partnership funding (including S106 Grants)	1,814,710	1,436,293
Earmarked Reserves	399,680	348,848
Long Term Debtors / Third Party Loans	0	396,757
Capital Receipts	163,680	126,773
Total Funded	2,378,070	2,308,671

3.20 Capital receipts from sale of assets in 2015/16 were £256,667. Capital receipts from repayment of grants and loans were £100,133.

3.21 There are a number of revenue rollover bids from the 2015/16 underspend that potentially will be used to fund capital expenditure in 2016/17. These include:

- modular toilet kiosks at two beach hut sites - £30k;
- Milton Creek Country Park vehicle access road - £40k;
- Barton's Point bridge deck replacement - £14k; and
- Nursery Close bridge deck replacement - £7.5k.

Payment of Creditors

3.22 The outturn for payment of creditors for 2015/16 was 98.86% against the target of 97%.

Debtors

3.23 The Council has to date collected 92% of the debt raised during 2015/16.

3.24 Tables 6, 7 and 8 below analyse the debt outstanding.

Table 6: Debt outstanding by due date (not including Rent Deposit Scheme)

	March 2016	March 2015
	£'000	£'000
Not Due	340	726
0-2 Months	116	103
2-6 Months	37	71
6-12 Months	16	17

	March 2016	March 2015
	£'000	£'000
1-2 Years	20	7
2-3 Years	3	7
3-4 Years	6	19
4-5 Years	8	15
5-6 Years	15	11
6 Years +	16	12
Total	577	988
Total over two months	237	262
% Total over two months	41%	27%

Table 7: Debt outstanding by due date (including Rent Deposit Scheme)

	March 2016	March 2015
	£'000	£'000
Not Due	343	727
0-2 Months	121	112
2-6 Months	39	72
6-12 Months	28	(3)
1-2 Years	44	33
2-3 Years	29	11
3-4 Years	10	26
4-5 Years	16	216
5-6 Years	119	11
6 Years +	16	12
Total	765	1,217
Total over two months	422	490
% Total over two months	55%	40%

Table 8: Debt outstanding (including Rent Deposit Scheme) by Head of Service

	March 2016	March 2015
	£'000	£'000
Rent Deposit Scheme	188	229
Commissioning & Customer Contact	64	233
Property	159	184
Housing	54	100
Legal (MKLS)	44	264
Economy & Communities	94	26
Planning	26	53
Regeneration	55	49
Communications	3	4
Environmental Health	1	27
Policy	28	3
Other	49	45
Total	765	1,217

- 3.25 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, the NHS etc.
- 3.26 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.
- 3.27 As can be clearly seen, on the measure of collectable debt less than two months old, the position has improved significantly. Although the % total over two months has increased from 27% to 41%, this is due to the total debt outstanding decreasing from £988k to £577k.

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

Issue	Implications
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: Financial Outturn 2015/16

8. Background Papers

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

This page is intentionally left blank

Financial Outturn Report 2015/16

Table of Contents

Table 1 –	Underspend by Service	Page 2
Table 2 –	Main variations by Service.....	Page 3
Table 3 –	Revenue rollover requests – specific.....	Page 10
Table 4 –	Revenue rollover requests – operational.....	Page 13
Table 5 –	Revenue rollover – bids.....	Page 18
Table 6 –	Allocations from Funds.....	Page 21
Table 7 –	Revenue Reserves.....	Page 23
Table 8 –	General Fund Balances.....	Page 26
Table 9 –	Capital Programme.....	Page 28
Table 10 –	Capital Rollovers	Page 30

Table 1 – Underspend by Service

	Service Manager	Working Budget	Outturn 2015/16	Variance
		£	£	£
Chief Executive	A. Kara	258,450	237,930	(20,520)
Policy	D. Clifford	204,010	174,500	(29,510)
Economy & Communities	E. Wiggins	2,194,290	1,984,880	(209,410)
Communications	S. Toal	267,350	232,540	(34,810)
Resident Services	A. Christou	885,130	639,210	(245,920)
Planning	J. Freeman	882,940	910,670	27,730
Commissioning & Customer Contact	D. Thomas	5,807,520	4,781,730	(1,025,790)
Director of Corporate Services & Director of Regeneration	M. Radford / K. Carr	400,200	339,330	(60,870)
Information Technology	A. Cole	1,132,410	1,108,860	(23,550)
Audit	R. Clarke	155,520	140,260	(15,260)
Environmental Health	T. Beattie	472,820	434,040	(38,780)
Finance	N. Vickers	755,390	749,690	(5,700)
Human Resources	D. Smart	351,180	336,640	(14,540)
Legal	J. Scarborough	379,090	332,300	(46,790)
Democratic Services	K. Bescoby	956,450	897,270	(59,180)
Property	A. Adams	540,450	423,320	(117,130)
Variances to be met from underspend		0	40,385	40,385
KCC Second Homes Discount		(46,000)	(73,530)	(27,530)
Corporate Provision for Bad Debt		217,440	152,454	(64,986)
Corporate Items		2,111,360	2,125,521	14,161
GROSS REVENUE SERVICE EXPENDITURE		17,926,000	15,968,000	(1,958,000)
Rollover Specific Grants (See Table 3)		0	98,630	98,630
Rollover Other Grants (See Table 3)		0	39,620	39,620
Rollover Commuted Sums accounting adjustment		0	48,000	48,000
Rollover agreed by Cabinet to meet 2016/17 budget deficit		0	170,000	170,000
NET REVENUE SERVICE EXPENDITURE AFTER ROLL FORWARDS		17,926,000	16,324,250	(1,601,750)
Financed by:				
Revenue Support Grant		(2,929,000)	(2,929,000)	0
Business Rates		(5,053,000)	(6,650,401)	(1,597,401)
New Homes Bonus		(2,811,000)	(2,811,000)	0
Council Tax Freeze Grant		(159,000)	(159,000)	0
Council Tax Requirement		(7,032,000)	(7,032,000)	0
NET EXPENDITURE		(58,000)	(3,257,151)	(3,199,151)
Put Business Rates Underspend to Volatility Reserve and Economic Growth Reserve		0	1,597,401	1,597,401
TOTAL CONTRIBUTION TO GENERAL FUND		(58,000)	(1,659,750)	(1,601,750)

Table 2 – Main Variations by Service

Net (Under)/Overspend / Income Shortfall as at end of March 2016		
Service – Cabinet Member (Head of Service)	£'000	Explanation
CHIEF EXECUTIVE - Cllr A. Bowles (Abdool Kara)		
Chief Executive & Corporate Costs	(21)	Net savings £21k
Policy	(29)	£25k salary saving as result of vacant posts and staff secondment Additional spend on agency staff £8k offsetting vacant posts Additional Big Lottery Funding grant £12k to offset senior management time on Sustainable Sheppey project
TOTAL	(50)	
ECONOMY AND COMMUNITIES – Cllrs M. Cosgrove, M. Whiting & K. Pugh (Emma Wiggins)		
CCTV	9	Additional monitoring costs and line rental £21k Additional fees & charges income £12k
Community Safety	(41)	Fees & charges savings £19k to offset overspend within CCTV Troubled Families grant unspent £22k
Regeneration	(16)	High Street Innovation Fund grant unspent £12k Coastal Community Team grant unspent £4k
Environmental	(26)	Overspend on salaries £10k Net savings on transport costs £6k Net savings on kennelling costs £10k Net fixed penalty notice income £7k Net other savings £13k
Learning & Skills	(27)	Underspend on salaries £5k Fees and services underspend £12k £10k KCC grant unspent
Markets	(15)	Net reduced rates
Remembrance & Commemoration – WW1 events	(11)	Underspends on WW1 Commemorative activities
Local Engagement Forum	(11)	Underspend of members' localism grants
Sports Development	(44)	Net staff savings £11k Additional fees & services £10k SD-KCC Satellite Club grant unspent and Sport England grant unspent £30k and sports grant unspent £13k
Various	(27)	Various minor underspends
TOTAL	(209)	(£41k is requested to rollover into 2016/17 of unspent ring fenced grants – refer to Table 3)

Table 2 – Main Variations by Service

Net (Under)/Overspend / Income Shortfall as at end of March 2016		
Service – Cabinet Member (Head of Service)	£'000	Explanation
COMMUNICATIONS, PRINTING, ADVERTISING & PROMOTION – Cllrs M. Cosgrove, M. Whiting & K. Pugh (Sara Toal)		
Communications	(35)	Net staff costs savings £27k Savings on advertising & promotion, signage and external printing £11k Additional advertising income £6k Additional postage costs £4k Various minor additional costs £5k
TOTAL	(35)	
RESIDENT SERVICES – Cllr J. Wright (Amber Christou)		
Council Tax Benefit	(218)	The local council tax support scheme replaced council tax benefit in 2013. However, since then the Council received £218k income from the recovery of overpaid council tax benefit, which originally was paid into the Collection Fund but it should have been accounted for in the General Fund
Housing Benefit and Council Tax	(34)	Additional external audit payments £6k Recovery of Council Tax costs greater than expected £32k Academy Recovery – additional income £75k Overspend on increased card commissioning costs and bank charges £30k Empty Property Review additional costs £26k Additional postage costs £20k MKS Debt Recovery shared services additional costs £14k Underspend on Housing Benefits £30k Net variance underspend £7k
Housing Development and Strategy	(42)	Staff costs savings due to vacant posts £44k Miscellaneous net overspend £2k
Private Sector Housing	(11)	Staff mileage underspend £9k Miscellaneous other savings £2k
Stay Put Scheme	(31)	Underspend on salaries £10k Overspend on the Disabled Facilities Grant fee income budget £15k Health Grants additional income £22k £14k miscellaneous other savings
Housing Options	90	Net overspend of £139k on bed & breakfast payments Underspend on homeless hostel costs £22k Additional grants £39k £12k miscellaneous costs

Table 2 – Main Variations by Service

Net (Under)/Overspend / Income Shortfall as at end of March 2016		
Service – Cabinet Member (Head of Service)	£'000	Explanation
TOTAL	(246)	(£44k is requested to rollover into 2016/17 of unspent ring fenced grants – refer to Table 3)
PLANNING – Cllr G. Lewin (James Freeman)		
Building Control	(7)	Saving on Building Control shared service £4k Underspend on dangerous structures £3k
Development Control	(7)	Additional planning fees income £46k Offset by shortfall on the S106 monitoring fee income of £34k Shortfall of pre-application planning advice fees £11k Advertising underspend £8k Appeals net overspend £15k Underspend on Enforcement salaries £12k Miscellaneous underspends £1k
Development Services	45	Overspend on agency staff £115k however £54k was funded from reserves leaving an overspend of £61k Additional cost of recruiting £10k Additional income for reimbursement of staff costs £26k
Local Land Charges	(9)	Additional land charges £11k Miscellaneous overspend £2k
Local Planning & Conservation	(2)	Underspend on spatial planning fees and services
Mid Kent Planning Service (MKPS)	8	Underspend on planning support £13k Additional land charges shared service fee £21k
TOTAL	28	
COMMISSIONING & CUSTOMER CONTACT – Cllrs D. Simmons & M. Whiting (Dave Thomas)		
Commissioning & Customer Contact, Client & Amenity Services and Customer Service Centre	(142)	Net staff savings £82k on a budget of £962k Gateway fees & services savings £38k Miscellaneous savings £22k
Parking Management	(242)	Additional net parking income: pay & display fees £176k, penalty charge notices £37k and season tickets, overpayments & other income £24k Parking shared service additional expenditure £1k Net miscellaneous income £6k
Cemeteries and Closed Churchyards	(23)	Additional income £9k Savings on grounds maintenance £10k Net miscellaneous savings £4k

Table 2 – Main Variations by Service

Net (Under)/Overspend / Income Shortfall as at end of March 2016		
Service – Cabinet Member (Head of Service)	£'000	Explanation
Harbour & Quays, Seafront & Coast Protection	19	Additional income from sale of memorial benches £11k Beach huts lower revenue income than expected due to capital sales £15k Lower income on harbour moorings than expected due to asset transfer £5k (however lower maintenance costs also incurred) Additional seafront grounds maintenance £9k Net miscellaneous expenditure £1k
Leisure & Sports	(159)	Net leisure contract savings £129k (projected at quarter 3 to Cabinet) Net miscellaneous savings £30k
Cleansing	(30)	Net staff savings
Refuse Collection / Street Cleansing	(212)	Net additional income special/bulky collections £19k Net waste contract savings £106k Purchase of additional wheeled bins (not covered by waste contract) £73k Net increased bin sales £25k Promotions/Communications budget unspent £106k (this was a bid against the 2015/16 underspend which was agreed end of July 2015) Net miscellaneous savings £29k
Public Conveniences	(17)	Savings on contract costs £12k Net miscellaneous savings £5k
Recycling & Waste Minimisation	(131)	Additional income from Garden Waste Scheme £75k Enabling Payments additional income £54k Net miscellaneous savings £2k
Highways	(23)	General Improvement Areas contractor costs savings £14k Highways additional income £5k Net miscellaneous savings £4k
Hackney Carriages	(11)	Additional licence fees income £17k Net miscellaneous expenditure £6k
Grounds Maintenance Contract	(55)	Savings on reduced area / no. of sports pitches, open spaces and cemeteries
TOTAL	(1,026)	

Table 2 – Main Variations by Service

Net (Under)/Overspend / Income Shortfall as at end of March 2016		
Service – Cabinet Member (Head of Service)	£'000	Explanation
DIRECTOR OF CORPORATE SERVICES – Cllrs D. Dewar-Whalley (Mark Radford)		
Corporate Costs	(23)	Savings on external audit fee £18k Other minor savings £5k
Licensing	(40)	Additional licensing fee income £20k Staff savings £17k as a result of vacant posts Net miscellaneous underspend £3k
TOTAL	(63)	
EMERGENCY PLANNING – Cllr A. Bowles (Della Fackrell)		
Emergency Planning	(8)	Minor underspend on supplies and services
TOTAL	(8)	
DIRECTOR OF REGENERATION – Cllr M. Cosgrove (Kathryn Carr)		
Strategic Director	10	Net miscellaneous overspend
TOTAL	10	
IT SERVICES – Cllr D. Dewar-Whalley (Andy Cole)		
IT MKIP	(21)	Lower than expected MKIP charges
IT Clientside	(3)	Net underspend on supplies & services
TOTAL	(24)	
ENVIRONMENTAL HEALTH – Cllr. D. Simmons (Tracey Beattie)		
Environmental Health MKIP	(39)	Savings on Swale BC staff costs £11k Underspend on Air Quality Scheme £13k Food safety training income £4k Savings on MKIP net cost from shared partners £8k Net miscellaneous underspend £3k
TOTAL	(39)	(£13k is requested to rollover into 2016/17 of unspent ring fenced grants – refer to Table 3)
INTERNAL AUDIT – Cllr D. Dewar-Whalley (Rich Clarke)		
Audit Services	(15)	14/15 reimbursement from Maidstone BC for shared service £9k Underspend on shared service £7k
TOTAL	(15)	
FINANCE – Cllr D. Dewar-Whalley (Nick Vickers)		
Financial Services	(6)	Net miscellaneous underspend
TOTAL	(6)	

Table 2 – Main Variations by Service

Net (Under)/Overspend / Income Shortfall as at end of March 2016		
Service – Cabinet Member (Head of Service)	£'000	Explanation
HUMAN RESOURCES – Cllr D. Dewar-Whalley (Dena Smart)		
Human Resources	16	Savings on MKIP charges for HR not achieved due to Tunbridge Wells BC not joining the HR shared service £15k Net additional expenditure £1k
Organisational Development	(30)	Corporate training underspend £18k Net additional savings £12k
TOTAL	(14)	
LEGAL – Cllr D. Dewar-Whalley (John Scarborough)		
Legal MKLS	(14)	As a result of vacant posts an underspend is reported
S106 Income	(19)	Additional income from S106 fees
External Legal Fees	(14)	Savings on external legal fees
TOTAL	(47)	
DEMOCRATIC SERVICES – Cllr A. Bowles (Katherine Bescoby)		
Democratic Process	14	Increased National Insurance on members travel following changes in HMRC taxation legislation £27k Net savings £13k
Other Democratic Costs	(73)	Underspend on borough elections £22k Underspend and additional income on electoral registration £30k Net additional savings £21k
TOTAL	(59)	
PROPERTY – Cllr D. Dewar-Whalley (Anne Adams)		
Property Services	(38)	Underspend on salaries due to vacant posts £26k Underspend on paper £5k Miscellaneous underspends £7k
Administrative Buildings	(10)	Equipment maintenance underspend £7k Additional income for the recharge of Swale House office space £5k Overspend on rates £5k Miscellaneous underspends £3k
Property Management	(65)	Additional rental income – Prince’s Street Depot £47k Rental income received for back rent £8k Additional licence fees income £3k Overspend on rates due to empty properties £3k Underspend on Sheerness District Office £6k Miscellaneous underspend £4k

Table 2 – Main Variations by Service

Net (Under)/Overspend / Income Shortfall as at end of March 2016		
Service – Cabinet Member (Head of Service)	£'000	Explanation
Health & Safety	(4)	Savings on books and e-resources
TOTAL	(117)	
OTHER VARIANCES (TO BE MET FROM TOTAL UNDERSPEND)		
Remembrance & Commemoration	14	Commemorations in respect of the 30,000 th Last Post
MKIP Shared Service	26	SBC share of the cost of the MKIP Director
TOTAL	40	
NON-SERVICE BUDGETS		
KCC 2 nd Homes Discount	(27)	Additional KCC Second Homes discount grant
Corporate Provision for bad debt	(65)	Net underspend due to additional income in Housing Benefit Overpayments debts raised, partially offset by an increase in the provision for bad debt
Corporate Items	14	Interest savings on finance leases £14k Net additional contribution to reserves £148k Insurance contract overspend £18k Additional external interest income £149k Additional pension adjustments £39k Commutated sums – play equipment underspend. To be transferred to reserves £48k Payment to HMRC concluding review of past termination payments £6k Net overspend £21k
	(1,958)	TOTAL BEFORE ROLLOVER REQUESTS
	99	Ring Fenced Grant Rollover Requests
	40	Other Grant Requests
	48	Commutated Sum – Play Equipment
	170	Transfer to reserves to meet 16/17 budget
	(1,601)	TOTAL UNDERSPEND AFTER PROPOSED ROLLOVER OF GRANTS & OTHER APPROVED ROLLOVERS

Table 3 – Revenue Rollover Requests – Specific and Other Grants

Head of Service	Description	Rollover Request £	Purpose of Rollover
Tracey Beattie	Air Quality Grant	13,284	This grant is for a ring-fenced air quality freight project. Some work was completed in 2015/16 but the remainder needs to be carried forward into 2016/17. This rollover will pay for the remaining works we intend to do during the year.
Amber Christou	Stay Put Scheme – PCT Grant	40,480	Grant funding to be carried over to 2016/17.
Amber Christou	Discretionary Housing Payment	3,655	Unspent Discretionary Housing Payments (DHPs). Will need to be repaid to Department of Work and Pensions in 2016/17. We received repayments of overpaid DHPs near the end of the financial year, which then meant we had no longer overspent on the budget.
Emma Wiggins	Kent County Council Grant	4,500	Grant money for the Satellite Club as part of the Sport England proposal to create links between schools and community clubs during 2016/17.
Emma Wiggins	Sports England Grant	12,974	Grant received from Sport England to fund the health trainer project being managed and delivered by the Kent County Health Foundation Trust.
Emma Wiggins	Emerging Communities Project Fund	1,894	To continue working in Swale with Medway and Gravesham on the amended proposal, as agreed with Kent Police.
Emma Wiggins	Troubled Families Grant	21,847	We received a grant of £71,200 from Kent CC for the Troubled Families programme in Swale. Due to an underspend on the project we request the balance of the grant to roll forward. Kent CC have agreed that the grant can be utilised against project delivery in 2016/17 rather than returned to them based on the conditions of grant.
Total Ring-fenced Grants		98,634	
Amber Christou	Stay Put Scheme contributions	1,100	This is money given to us from Community Safety Unit and AmicusHorizon to carry out work for their clients.

Table 3 – Revenue Rollover Requests – Specific and Other Grants

Head of Service	Description	Rollover Request £	Purpose of Rollover
Amber Christou	Housing Private Sector DCLG grants	1,596	These grants relate to two payments received from the DCLG. The purpose of the grants is to provide support towards expenditure incurred in enforcing the new Smoke and Carbon Monoxide Alarm Regulations and The Redress Scheme for Letting Agency and Property Management Work Order. Members considered and set the level of penalties for this legislation at their Cabinet meeting in May 2016. It is intended to use these funds to further publicise and enforce this legislation during 2016/17.
Dave Thomas	Bus Shelter contributions	4,100	Income received from Kent CC and Members Grants for specific works to be carried out April - May 2016.
Dave Thomas	Milton Creek Country Park Landscaping Grant – Kent CC	6,000	Underspend due to not having officer in post for full year. We are awaiting final costings and a timetable from Kent CC for works that will remove the current vehicular access. Funding will be used for new access road to Milton Creek Country Park and increased security around the car park to stop unauthorised encampments.
Dave Thomas	Street Name Plates contribution	1,000	Funding received late in year. Members Grant income received for specific works to be carried out April - June 2016.
Emma Wiggins	Sheppey Coastal Team contribution	3,826	External funding received on behalf of the Sheppey Coastal Community Team. Swale BC is the accountable body.
Emma Wiggins	High Street Innovation	12,000	External funding for which SBC is the accountable body. Problems within the Sheerness Town Team has changed and delayed progress against projects.
Emma Wiggins	Kent CC Grant	10,000	External funding received from Kent CC to deliver business support activity, jointly with Medway Council, which extends into 2016/17.
Total Non Ring-fenced Grants		39,622	
Total Grants		138,256	

Table 4 – Revenue Rollover Requests – Operational

Head of Service	Funded from	Rollover Request £	Purpose of Rollover
Anne Adams	Property Services budget underspend	40,000	To refurbish Swale House lifts. This work was delayed due to a vacant post and no available resource to project-manage the work.
Anne Adams	Property Services budget underspend	40,000	Remedial works to historic wall within closed churchyard at Minster Abbey (cost could vary as final structural solution not yet agreed with Historic England).
Anne Adams	Property Services budget underspend	7,000	Staff vaccination programme. Provision of a Hepatitis (A and B) vaccination programme for staff with relevant job roles (as identified by a risk assessment).
Anne Adams	Property Services budget underspend	8,000	New Lone Worker system required following installation of new shared telephony system.
Anne Adams	Property Services budget underspend	22,132	To top up the Building Maintenance Reserve by the underspend on Property Services' budget after the above rollover requests. This includes the underspend on salaries, running expenses etc.
Tracey Beattie	Air Pollution unspent budget	5,500	This budget is primarily for the purchase of Nitrogen Dioxide Diffusion tubes. Usually these are ordered and paid for in March. Unfortunately, it was not possible to order these items in time within the financial year 2015/16 so that the order can be placed.
Tracey Beattie	Contaminated Land budget underspend	2,000	Fees analysis and monitoring for Contaminated Land. Due to time constraints and planning application responses the budget was not spent. A rollover of this resource would assist with the analysis costs relating to the Thames Steel site development during 2016/17.
Katherine Bescoby	Elections underspend due to the recovery of election costs	20,000	Given that the Borough elections were held on the same day as parliamentary and parish elections in 2015, the costs were apportioned, and so expenditure was not as much as if it had been a stand-alone election. The next Borough elections are due in 2019, so it is proposed that £20,000 is rolled forward to put towards paying for those elections, to reduce the necessity for growth bid for 2019.

Table 4 – Revenue Rollover Requests – Operational

Head of Service	Funded from	Rollover Request £	Purpose of Rollover
Amber Christou	Recovery of Council Tax overpayment	218,477	The local council tax support scheme replaced council tax benefit in 2013. However, since then the Council received £218k income from the recovery of overpaid council tax benefit, which originally was paid into the Collection Fund but it should have been accounted for in the General Fund. This will be used to support the service as a result of the reduction in admin support grant.
Rich Clarke	Audit Partnership underspend	5,675	The underspend noted is SBC's share of an overall underspend in the four-way audit partnership. The underspend arose because of staff vacancy (now filled) and lower than anticipated contractor replacement costs (following competitive tender). The underspend would be put to one of two uses to be agreed by the Cabinet Member for Finance and the Head of Internal Audit: (a) to create a budget from which the Council could draw specific specialist audit support; and/or, (b) exploratory work to fund development of income streams.
Andy Cole	ICT - reduced recharge from MBC	18,129	To deliver an improved user experience for remote network access using Microsoft Direct Access. The budget would be used to fund Swale BC's share of the costs associated with running a pilot (initially) of the new system which, if successful, MKIP ICT would expand the system to all MKIP Partners.
Dena Smart	Corporate Training budget underspend	14,784	<p>£5k for Customer Service training and £3k for Stress/Resilience training was agreed by SMT for the 2015/16 year. Unfortunately, due to lack of resources, these programmes were not delivered in 2015/16 but remain a priority, and so the carry forward is still intended to meet the costs of delivering these programmes in the 2016/17 year.</p> <p>It is requested to carry forward the remaining underspend of £6,784 to part-fund the Best Councils bi-annual Survey, which is due in the 2016/17 year. The 2014 survey was paid for from a Performance Fund Bid, but the carry forward will minimise an in-year bid for the remaining amount from the Performance Fund.</p>

Table 4 – Revenue Rollover Requests – Operational

Head of Service	Funded from	Rollover Request £	Purpose of Rollover
Dave Thomas	Commuted Sum additional income	50,000	Additional income received from section 106 funding, but a long term vacancy within the Greenspaces Team has led to build up of projects. This will be rolled into a reserve for draw down on maintenance/ reactionary repairs to existing playgrounds / open space.
Dave Thomas	Sheerness Gateway budget underspend	31,800	It is proposed that this underspend is rolled over and utilised in expanding our channel shift agenda.
Dave Thomas	Milton Creek Country Park budget underspend	11,440	Underspend due to not having officer in post for full year. We are awaiting final costings and a timetable from Kent CC for works that will remove the current vehicular access. Funding will be used for new access road to Milton Creek Country Park, and increased security around the car park to stop unauthorised encampments.
Dave Thomas	Seafront - additional income received from new concessions	573	The funding will be used to improve the areas around the concessions and towards new signage that will provide both a more welcoming approach to our seafronts, and also consolidate the various health and safety messages and prevent a patchwork effect.
Dave Thomas	Allotments unspent budget	1,793	Underspent arising as we are awaiting the outcomes of the asset transfers of allotments to the town councils. The money will be used for any remedial works needed to facilitate the final transfer.
Dave Thomas	Increased burial income	18,029	Work needed to improve visual appearance and health and safety at cemeteries, and to support implementation of the new regulations.
Dave Thomas	Cemeteries budget underspend	300	To be combined with 2016/17 budget to allow trial membership of the main national institute, who will help with creation of the new regulations.
Dave Thomas	Cemeteries budget underspend	1,300	This budget was not spent as the weather conditions made it too wet to plant. Rollover requested to improve the visual appearance of the cemeteries.

Table 4 – Revenue Rollover Requests – Operational

Head of Service	Funded from	Rollover Request £	Purpose of Rollover
Dave Thomas	Closed Churchyards unspent budget	9,000	To fund important works needed to improve health and safety of closed churchyards that Swale BC has inherited from the Church of England.
Dave Thomas	Leysdown Coastal Park underspend	4,553	We have been awaiting the outcome of the next phase of the beach huts initiative. Funding will be used to improve the entrance and car park to Leysdown Coastal Park, and to complement the next beach hut phase.
Dave Thomas	Leisure Centres budget underspend	6,000	Budget would be used for consultancy support for the new leisure centre contract options.
Dave Thomas	Footway lighting budget underspend	1,400	Rollover for additional repairs to Swale BC-owned lighting.
Dave Thomas	Highways – additional income	4,560	For new name plating and future parking issues on new developments.
Dave Thomas	Disabled Parking Bays / Traffic order works budget underspends	1,029	To complete Traffic Road Order work, currently 50% complete.
Dave Thomas	General Improvement Area (G.I.A.) budget underspend	8,575	Ring fenced budget for Leysdown Rose Tinted Scheme maintenance – carried over from previous years, to be carried over into next financial year.
Dave Thomas	G.I.A. budget underspend	5,206	Would look to spend £2,206 on repairs to Swale BC-owned lighting, plus £3,000 for increased bus shelter maintenance due to recent spate of vandalism.
Dave Thomas	Perry Woods budget underspend	500	Wet weather prevented Rhododendron eradication work, which can be carried out in 2016/17 instead.

Table 4 – Revenue Rollover Requests – Operational

Head of Service	Funded from	Rollover Request £	Purpose of Rollover
Dave Thomas	Refuse & Recycling budget underspend	106,260	Recycling promotion plan takes us through the winter of 2015/16 to Summer 2016 inclusive, as previously planned.
Dave Thomas	Refuse & Recycling budget underspend	42,878	Property count numbers and clear sack numbers are currently being challenged by Biffa. Therefore a contingency sum is required to cover any eventualities.
Nick Vickers	Financial Services budget underspend	6,000	Underspends achieved on bank charges, Minimum Revenue Provision (MRP), and staffing. The proposed rollover would be to continue to fund system development to ensure that financial systems meet the 'Digital by Default' standard wherever possible, and meeting the costs of the professional advice and staff development on accounting, taxation, payments, etc required to maintain the high standard of performance.
Emma Wiggins	Communications advertising underspend	10,000	We request the roll forward to support the development of new communication channels for community engagement during 2016/17.
Emma Wiggins	Remembrance and Commemoration budget underspend	7,800	We request the roll forward as agreed at the World War One Centenary Steering Group held on 19 January 2016 (Minute No. 5 – Budget Review). The meeting agreed the following: £2,500 for the Peace Project; £3,250 for the Orpheus Choral Society; and, £2,050 the outstanding balance from the WW1 Centenary Grant Scheme.
Emma Wiggins	Sports Development budget underspend	1,900	<p>Medway Cares have been successful in gaining a Sport & Physical Activity Grant of £1,000 towards their programme of activity. However, the financial information provided showed a deficit in funding for the project. It has been agreed that Swale BC will retain the grant until Medway Cares are in a position to purchase and install the trampoline, anticipated during the first half of the financial year.</p> <p>A grant of £900 has been approved to Sheppey United Youth Disability, but we are waiting for their final paperwork before making the payment.</p>

Table 4 – Revenue Rollover Requests – Operational

Head of Service	Funded from	Rollover Request £	Purpose of Rollover
Emma Wiggins	Environmental Initiatives budget underspend	7,592	The income received is from the Fixed Penalty Notices (FPNs). It is a requirement of the legislation that any money generated is used to create a cleaner and greener environment. This money will be used for Environmental Initiatives in 2016/17.
Emma Wiggins	Members Localism Grants – budget underspend	6,800	To maintain the member grant allocation.
Emma Wiggins	Youth Diversion budget underspend	4,530	Focus in 2015/16 was concentrated on developing the forum and its engagement. As such the money which was earmarked for a participatory budgeting scheme was not spent. The aim is to deliver a scheme with greater impact in 2016/17, as a result of a larger budget topped up by the roll forward.
Total - Other Rollovers		754,515	

Table 5 – Revenue Rollover Requests – Bids

Head of Service	Rollover Request £	Purpose of Rollover
James Freeman	62,273	The request represents the outstanding amount unspent last year to cover the costs of agency staff and consultancies to handle the increased 'majors', plus workload and the back-log of case work arising from the inception of the new IT system and establishment of the MKIP Planning Support Service. The underspend has arisen from the difficulties in recruitment and retention of the above and staff as a whole within the Development Management Service. The use of the rollover monies should enable the DM Team to hit targets with a significant reduction in the use of extensions of time for 'minor' and 'other' planning applications – currently programmed for end June 2016.
James Freeman	40,000	To retain Planning agency staff until the new Senior Planning Officer post is filled, and two Senior Planning Officers return from maternity leave. This will also cover some additional consultancy work in order for the outstanding 'major' applications to be processed.
James Freeman	14,550	Additional Planning Technical Officer for six months.
Dena Smart	21,000	The MTFs factored 1% into the budget for the annual pay uplift, but in order to reach agreement there was a slightly higher offer, agreed by members, of 1.2% with the 0.2% to be paid for in the 2016/17 financial year as a non-consolidated payment, and to be funded from the Council's underspend.
Dave Thomas	30,000	Many off-street pay and display car parks have a single pay unit. Where this malfunctions (eg due to coin jam) the car park becomes unenforceable until the pay unit is repaired. Although response times are good, the pay unit may be out of service for a period due to a need for replacement parts, which results in a loss of income as there are no other pay units for the customers to purchase P&D tickets. Hence it is cost effective to provide a secondary pay unit in high demand car parks in order to maximise income efficiency. Additional funding will allow the provision and installation of six additional pay units in high demand locations, which will be repaid within two years.
Dave Thomas	40,000	The off-street car park maintenance budget is insufficient to maintain, develop and improve services to our customers. Additional funding in 2016/17 will allow the installation of pay and display information boards in all car parks. This will improve services to our customers and enable the tariff/terms and conditions to be clearly displayed to support civil parking enforcement requirements.
Dave Thomas	30,000	Licences to the beach huts suggest usage is between 5am and 11pm, which does not coincide with current toilet opening times. Installing modular toilet kiosks at the two beach hut sites will provide an alternative. Expenditure will only be undertaken if recommended following completion of the public conveniences review.

Table 5 – Revenue Rollover Requests – Bids

Head of Service	Rollover Request £	Purpose of Rollover
Dave Thomas	40,000	Milton Creek Country Park vehicle access road. Following the sale by Kent CC of land used to access the main car park at Milton Creek Country Park (MCCP), and issues with the legality of the current access point, Kent CC have written into the agreement that we have access rights over the land. As part of this, the new owner of the land will fund the access road to their site, and we will be required to fund the additional access road required for MCCP. This is an estimated figure as we await detailed drawings and cost estimates.
Dave Thomas	14,620	Independent safety inspections of Swale BC-owned playgrounds, and rectification works / play area painting. Whilst our insurer undertakes annual inspections of our playgrounds, an additional one-off inspection is taken by ROSPA to assess current state of the playground stock which will help to inform the new Open Space and Play Strategy as the inspections are more detailed. We anticipate that some remedial works will come out of this, and some general repainting of existing equipment will provide a positive visual impact for residents.
Dave Thomas	10,000	Resolution of fencing boundary dispute at Bell Road Cemetery. Fencing of one boundary at the cemetery is suffering from Japanese Knotweed, which has raised an additional responsibility of fencing in poor condition that appears on deeds as belonging to Swale BC. This funding is unlikely to do all of the run, but will allow progression of the areas that are in most need.
Dave Thomas	6,000	Bus stop replacement / maintenance. Swale BC has responsibility for approximately 30 bus shelters. Many are in a poor state of repair due to vandalism / lack of maintenance in previous years. This money, along with the rollover from within the cost centre budget lines, will allow us to resolve a backlog, and allow a more proactive maintenance regime in future.
Dave Thomas	14,000	Bridge deck replacement at Barton's Point Coastal Park. The bridge deck is a well-used route including with cyclists but has already received a couple of insurance claims. This will relieve growing health and safety concerns that are not possible to mitigate with control measures.
Dave Thomas	7,500	Replacement bridge at Nursery Close / Queenborough lines. The bridge deck is a well-used route including with cyclists but has already received a couple of insurance claims. Currently there are health and safety concerns as it is used for school pedestrians and others.
Dave Thomas	4,050	Replacement dog bins in open spaces. The last installation of bins in parks and leisure spaces was undertaken across the early/middle 1990s. These will improve visual appearance and allow easier emptying/control via contractors.

Table 5 – Revenue Rollover Requests – Bids

Head of Service	Rollover Request £	Purpose of Rollover
Nick Vickers	50,000	£50k of the additional treasury investment income is set aside to fund system upgrades and improvements, to ensure that our financial systems are operating efficiently.
Emma Wiggins	60,000	Footpath ZF5 in Faversham - part of the regeneration of the Faversham Creek.
Total	443,993	

Table 6 – Allocations from the Improvement and Regeneration Funds 2015/16

	Amount £
Performance Fund	
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 2015/16	5,000
Local Area Perception survey	12,000
Additional resources in licensing 2015/16	60,000
Additional resources for Mid Kent Legal Services	20,743
Review of Parking Fees & Charges	3,000
Annual contribution to MKIP 2015/16	35,200
Electric Car 2015/16 & 2016/17	3,000
Consolidation of Mail Software	8,014
Pilot project for website self service	2,850
New IDOX system support and Licensing officer	54,594
Total Approved 2015/16	288,401

	Amount £
Regeneration Fund	
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
Faversham Hop Festival	4,000
Regeneration Officer 2016/17	50,020
Economic Development Officer 2016/17	40,937
Total Approved 2015/16	176,763

Table 6 – Allocations from the Improvement and Regeneration Funds 2015/16

	Amount £
Communities Fund	
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
Total Approved 2015/16	55,623

Table 7 – Revenue Reserves (prior to 2015/16 rollovers)

	Balance 31 March 2015 £'000	Transfers out 2015/16 £'000	Transfers in 2015/16 £'000	Balance 31 March 2016 £'000	Note
General Reserve	(3,087)	136	(137)	(3,088)	(a)
Business Rates Volatility Reserve	(1,233)	42	(1,458)	(2,649)	(b)
Building Maintenance	(627)	0	(191)	(818)	(c)
Performance Fund	(747)	210	0	(537)	(d)
Regeneration Fund	(311)	202	(253)	(362)	(e)
Business Rates Pool (Economic Development)	0	0	(328)	(328)	(f)
Communities Fund	(49)	45	(68)	(72)	(g)
Transformation Fund	(193)	81	(100)	(212)	(h)
Repairs & Renewals	(277)	81	(93)	(289)	(i)
Council Tax and Housing Benefits Reserve	(387)	110	0	(277)	(j)
Commuted Sums	0	0	(259)	(259)	(k)
Swale Local Loan Fund	(250)	0	0	(250)	(l)
Preceptors Council Tax Support Reserve	(125)	0	(125)	(250)	(m)
Housing	(181)	5	(22)	(198)	(n)
Stay Put Grants	(158)	6	0	(152)	(o)
Local Development Framework	(234)	163	0	(71)	(p)
Development Control Reserve	(122)	208	(86)	0	(q)
Emergency Accommodation	0	183	(218)	(35)	(r)
Miscellaneous	(732)	379	(855)	(1,208)	(s)
Total	(8,713)	1,851	(4,193)	(11,055)	

Table 7 – Revenue Reserves (prior to 2015/16 rollovers)

Notes

Ref	Reserve	Description
(a)	General Reserve	To fund revenue expenditure, its use is subject to the approval of Members.
(b)	Business Rates Volatility Reserve	To assist the Council in managing the volatility of business rate income as a result of business rate localisation.
(c)	Building Maintenance	To meet items of backlog building maintenance as identified in the Council's medium term maintenance plan, as well as urgent or unexpected items. Each year any underspend or overspend on the building maintenance account codes either tops up or draws down from this reserve.
(d)	Performance Fund	To improve overall performance. Officers are invited to submit bids for individual proposals.
(e)	Regeneration Fund	To fund Regeneration Projects in the Borough. Topped up by £250,000 in 2015/16 as per the Budget.
(f)	Business Rates Pool (Economic Development)	This fund has been established as part of the agreement of the Council joining the Kent business fund. It is to fund economic development as agreed by the Council and Kent County Council
(g)	Communities Fund	To support the Council's Localism Agenda.
(h)	Transformation Fund	To meet the cost of releasing the Pension Fund benefits to staff who have taken early retirement, and to fund all other redundancy costs.
(i)	Repairs and Renewals	Regular contributions are made to this fund from the General Fund. Large items of expenditure are then charged to the service and funded from this reserve.
(j)	Council Tax and Housing Benefits Reserve	This will be used to cover the shortfall in Housing Benefit admin grant in future years.
(k)	Commutated Sums	Set up in 2014/15 due to an accounting adjustment to meet Grant Thornton recommendations. This reserve will be used to fund play area and open space maintenance in future years.
(l)	Swale Local Loan Fund	Set up in April 2012, its purpose is to support voluntary, community, or not-for-profit organisations and town and parish councils in Swale to enable management and delivery of local services and facilities. So far two loans have been approved.
(m)	Preceptors Council Tax Support Reserve	Two payments received for £125k paid by KCC, Police and Fire to reflect the costs of council tax support localisation.

Table 7 – Revenue Reserves (prior to 2015/16 rollovers)

Ref	Reserve	Description
(n)	Housing	This is made up of a number of housing reserves, including Rent Deposit Scheme Bond Reserve, Empty Property Reserve, and the Supporting People Reserve. All these reserves will help to fund the homelessness service in future years.
(o)	Stay Put Grants	Ring-fenced external funding for health grants and supporting people grants.
(p)	Local Development Framework	Under the Planning and Compulsory Purchase Act 2004, district Local Plans were replaced with Local Development Documents (LDDs). Together, the LDDs will comprise a Local Development Framework (LDF) for the district authority area. Any underspend or overspend on this service on the General Fund will be transferred to this fund, and used solely to fund LDF associated work.
(q)	Development Control Reserve	This reserve was used in 2015/16 to meet the cost of additional agency staff and consultants to help clear the backlog of major planning applications.
(r)	Emergency Accommodation	Initially set up to meet the cost of a new homeless property in Sheerness. This reserve will continue to be used to fund any costs of maintaining our three emergency accommodation properties.
(s)	Miscellaneous	This is made up of the earmarked reserves that are less than £100,000. A breakdown is available upon request.

Table 8 – General Fund Balances 2015/16

	Working Budget £	2015/16 Outturn £	Variance £
Net Service Expenditure	17,926,000	15,968,000	(1,958,000)
Revenue rollover specific and other grants	-	138,250	138,250
Rollover Commuted Sums accounting adjustment	-	48,000	48,000
Rollover to meet 2016/16 deficit	-	170,000	170,000
Net Service Expenditure after Specific Grant and other Grant Rollovers	17,926,000	16,324,250	(1,601,750)
Business rates variance	-	(1,597,401)	(1,597,401)
Transfer Business rates Underspend to Volatility Reserve	-	1,597,401	1,597,401
Contribution to General Fund Balance	58,000	1,659,750	1,601,750
Net Revenue Expenditure	17,984,000	17,984,000	-
Net Service Expenditure			
Net Service Expenditure	17,926,000	15,968,000	(1,958,000)
Rollovers of specific, other grants and commuted sums	-	356,250	356,250
Less:			
Council Tax Requirement	(7,032,000)	(7,032,000)	-
Business Rates	(5,053,000)	(6,650,401)	(1,597,401)
Formula Grant	(2,929,000)	(2,929,000)	-
Council Tax Freeze Grant	(159,000)	(159,000)	-
New Homes Bonus	(2,811,000)	(2,811,000)	-
Business rates underspend to Volatility Reserve	-	1,597,401	1,597,401
Net (Surplus) / Deficit on General Fund	(58,000)	(1,659,750)	(1,601,750)

Table 9 – Capital Programme 2015/16 Outturn

	Funding SBC/P	2015/16 Original Budget £	2015/16 Revised Budget £	2015/16 Outturn £	2015/16 Variance £	Rollover Request £	Note
Cemeteries - future burial provision - Capital Receipts	SBC	0	22,040	0	(22,040)	22,040	(a)
Milton Creek Footpath & Viewing platform – Capital Receipts	SBC	0	16,190	0	(16,190)	16,190	(b)
Tree Works in Cemeteries – Capital Receipts	SBC	30,000	37,690	41,560	3,870	0	
Customer Service Centre telephony system - Capital	SBC	0	65,000	65,000	0	0	
Customer Service Centre telephony system – Earmarked	SBC	0	0	1,524	1,524	0	(c)
Thistle Hill Community Woodland - Trim Trail - S106	P	0	35,000	0	(35,000)	35,000	(d)
New Play Area - Iwade Schemes - S106	P	0	92,200	0	(92,200)	92,200	(e)
Faversham Recreation Ground Improvements - S106	P	0	2,610	2,607	(3)	0	
Oare Village Hall - S106 Parish Council	P	9,000	9,000	445	(8,555)	0	(f)
Oare Gunpowder Works - S106	P	9,000	9,000	0	(9,000)	9,000	(g)
Sheppey Dry Side Refurbishment – Long Term Debtor	SBC	0	0	101,000	101,000	0	(h)
Swallows Leisure Centre Refurbishment – Long Term Debtor	SBC	0	0	254,500	254,500	0	(h)
Coastal Monitoring Programme – External Grant	P	0	0	40,603	40,603	0	(i)
Eastchurch Coast Protection Grant – Earmarked Reserves	SBC	0	34,000	34,000	0	0	
Total Commissioning & Customer Contact		48,000	322,730	541,239	218,509	174,430	
Wylie Court Slabbing over gas main – Earmarked reserve	SBC	0	119,680	119,678	(2)	0	
Total Development Control		0	119,680	119,678	(2)	0	
Emergency Accommodation House Purchase – Earmarked	SBC	0	200,000	173,714	(26,286)	0	(j)
Housing Repair Grants over 60 – External Funding	SBC	0	0	11,080	11,080	0	(k)

Table 9 – Capital Programme 2015/16 Outturn

	Funding SBC/P	2015/16 Original Budget £	2015/16 Revised Budget £	2015/16 Outturn £	2015/16 Variance £	Rollover Request £	Note
Decent Home Loans Owner Occupation – Long Term Debtor	SBC	0	0	41,257	41,257	0	(k)
Disabled Facilities Mandatory Grants – External Funding	P	1,040,000	1,132,060	853,695	(278,365)	278,365	(l)
Total Resident Services		1,040,000	1,332,060	1,079,746	(252,314)	278,365	
Finance							
Cash Receipting System – Capital Receipts	SBC	0	22,760	20,213	(2,547)	2,500	(m)
Total Finance		0	22,760	20,213	(2,547)	2,500	
Other							
CCTV - Repairs & Renewals	SBC	15,000	15,000	0	(15,000)	0	(n)
Meads Community Centre – S106	P	0	417,330	410,535	(6,795)	6,795	(o)
Meads Community Centre – KCC Grant	P	0	50,000	50,000	0	0	(o)
Meads Community Centre – Regeneration Fund	SBC	0	31,000	19,932	(11,068)	11,068	(o)
Easthall Farm Community Centre – S106	P	0	67,510	67,328	(182)	0	
Total Economy & Communities		15,000	580,840	547,795	(33,045)	17,863	
TOTAL CAPITAL PROGRAMME							
TOTAL CAPITAL PROGRAMME	SBC	45,000	563,360	883,458	320,098	51,798	
TOTAL CAPITAL PROGRAMME	P	1,058,000	1,814,710	1,425,213	(389,497)	421,360	
TOTAL CAPITAL PROGRAMME		1,103,000	2,378,070	2,308,671	(69,399)	473,158	

Notes

- a) We are waiting on resolution of some snagging issues and asset transfer of neighbouring site in order to complete works. Remedial works needed for pathways, access and storage facilities.
- b) An officer vacancy delayed this work from being completed. We are also waiting for better weather conditions before we can complete this work.

Table 9 – Capital Programme 2015/16 Outturn

- c) There was a small overspend on this project due to the purchase of new headsets. We have funded this from the Customer Services earmarked reserve.
- d) We are awaiting the arrival of the new Greenspaces Officer to lead on this project.
- e) We are awaiting the arrival of the new Greenspaces Officer to lead on this project.
- f) This capital expenditure was spent at the end of 2014/15 which was earlier than we had budgeted.
- g) We are assessing the need to use this as match funding for a larger bid or on-going operational works. Will look to use to resolve issue with neighbouring property which is currently being investigated.
- h) Equipment which has been supplied by Serco to the leisure centres in accordance with the capital investment programme entered into by the Council and Serco in 2004. A credit sale agreement was completed to cover the payments due for all tranches of equipment and works supplied which are paid by monthly invoices charged to revenue. As such, there are no capital budgets entered for these transactions and a variance to budget will accordingly be reported. To note, the final tranche is scheduled for December 2018.
- i) Our coastal monitoring programme is carried out by New Forest District Council as the lead authority for the South East Region.
- j) We have now purchased a new property for emergency accommodation in Sheerness. The remainder of the agreed funding will be used to carry out repairs and necessary modifications to this property, and furnish all three of our emergency accommodation properties as and when it is needed. This is unlikely to be capital expenditure so no roll-forward request has been received.
- k) Housing Repair Grants Over 60 / Decent Home Loans Owner Occupier.
- l) These grants are all committed, but the payments will be made early 2016/17.
- m) In 2016/17 Finance shall be using new software to assist the Department to record and calculate the capital accounting movements required by accounting regulations. The annual maintenance charge will be met from existing budgets, but this rollover will be used for the one-off implementation costs of this new software, which will be provided by the Chartered Institute of Public Finance and Accountancy (CIPFA).
- n) CCTV equipment has been treated as revenue expenditure in 2015/16.
- o) The outstanding budget is to pay for retention and an outstanding claim against this project.

Table 10 – Capital Rollover Requests 2015/16

Service/Portfolio	Service Manager	Description	£	Notes
Commissioning & Customer Contact	Dave Thomas	Cemeteries	22,040	Waiting on resolution of some snagging issues and asset transfer of neighbouring site in order to complete works. Remedial works needed for pathways, access, and storage facilities.
Commissioning & Customer Contact	Dave Thomas	Thistle Hill Community Centre	35,000	Awaiting arrival of new Greenspaces Officer to lead on project.
Commissioning & Customer Contact	Dave Thomas	New play area Iwade	92,200	Awaiting arrival of new Greenspaces Officer to lead on project.
Commissioning & Customer Contact	Dave Thomas	The Meads Community Centre	17,863	The roll forward request is to pay for retention and an outstanding claim against this project.
Commissioning & Customer Contact	Dave Thomas	Milton Creek Country park	16,190	Footpath and viewing platform. Officer vacancy and waiting for better weather conditions.
Commissioning & Customer Contact	Dave Thomas	Oare Gunpowder works	9,000	Assessing need to use as match funding for larger bid or on-going operational works. Will look to use to resolve issue with neighbouring property which is currently being investigated.
Housing	Amber Christou	Disabled Facilities Grant	278,365	The roll forward relates to DFGs committed but the work has either not yet commenced or has not yet been completed, although interim payments may have been made. Once a grant is approved, the applicant has 12 months to carry out the work, and can choose when to start the work. The Council has no power to vary this date - it is set by statute.
Financial Services	Nick Vickers	Cash receipting system	2,500	In 2016/17 Finance shall be using new software to assist the Department to record and calculate the capital accounting movements required by accounting regulations. The annual maintenance charge will be met from existing budgets, but this rollover will be used for the one off implementation costs of this new software, which will be provided by the Chartered Institute of Public Finance and Accountancy.
TOTAL			473,158	

This page is intentionally left blank

Recommendations for Approval

South Thames Gateway Building Control Joint Committee – 9 June 2016

9. Business Plan

Resolved that:

- (1) The Joint Committee adopted the 2016-19 Business Plan dated 18 December 2015 version 4 as well as the Service Delivery Documentation.**

10. Progress on the Business Case

Resolved that:

- (1) The report be noted**
- (2) Members agreed to the continuation of the work necessary to establish a Local Authority trading Company (LATC).**

12. Urgent Matters by Reason of Special Circumstances – Final Outturn Statement of Accounts to 2015-16

Resolved that:

- (1) The outturn for 2015-16 and respective partner contributions as presented in section 2.2 of the report be noted**
- (2) The Statement of Accounts as presented in Appendix 1 be approved.**

This page is intentionally left blank